

BIBB COUNTY, GEORGIA



ANNUAL BUDGET

FOR THE FISCAL YEAR ENDING
JUNE 30, 2009

**BIBB COUNTY, GEORGIA
ANNUAL BUDGET**

**FOR THE
FISCAL YEAR ENDING JUNE 30, 2009**

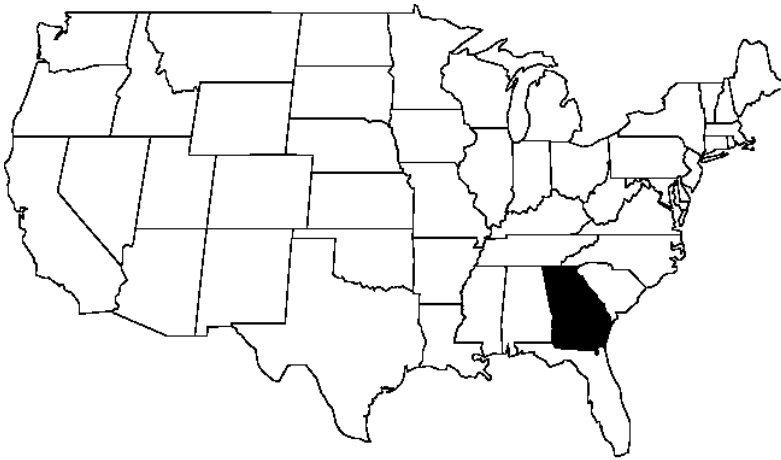
**COMPILED BY:
BIBB COUNTY FINANCE OFFICE**

**DEBORAH R. MARTIN
FINANCE DIRECTOR**

**CHRISTY W. IULIUCCI
ASSISTANT FINANCE DIRECTOR**

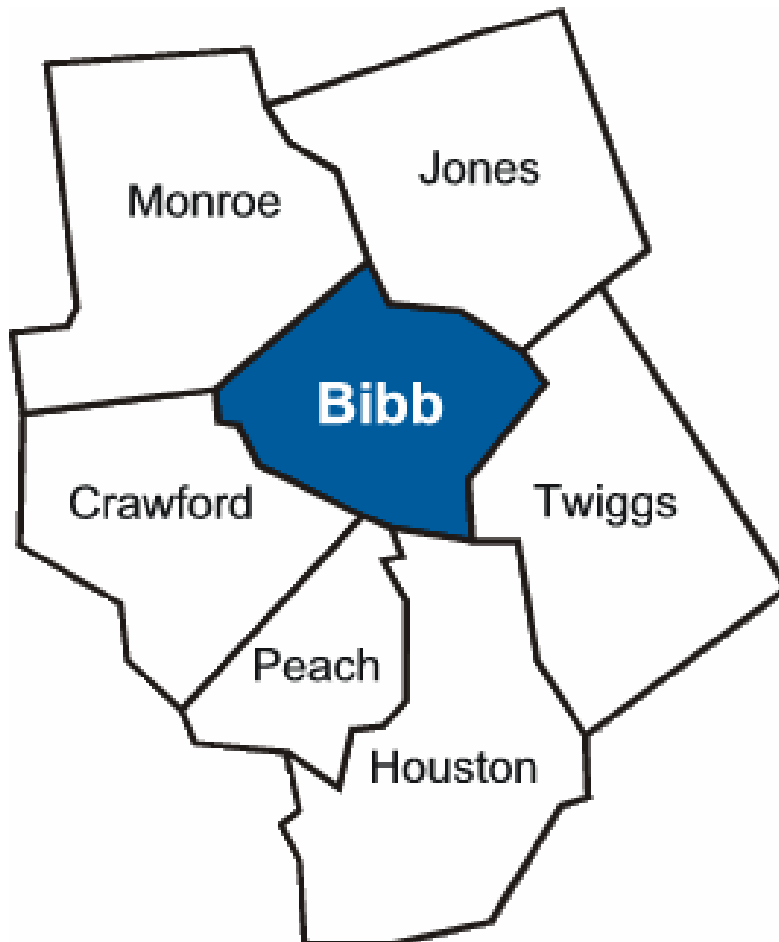
**ROOM 409 COURTHOUSE
MACON, GEORGIA 31201**

Location Map



Georgia and the United States

Bibb County and Georgia



Bibb County

Board of Commissioners Bibb County, Georgia

Chairman



Charles W. Bishop

Vice Chairman



Bert Bivins, III
DISTRICT TWO



Lonzy Edwards
DISTRICT ONE



Elmo A. Richardson, Jr.
DISTRICT THREE



Joe O. Allen
DISTRICT FOUR



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Bibb County
Georgia**

For the Fiscal Year Beginning

July 1, 2007

Handwritten signature of Oliver S. Cox in cursive.

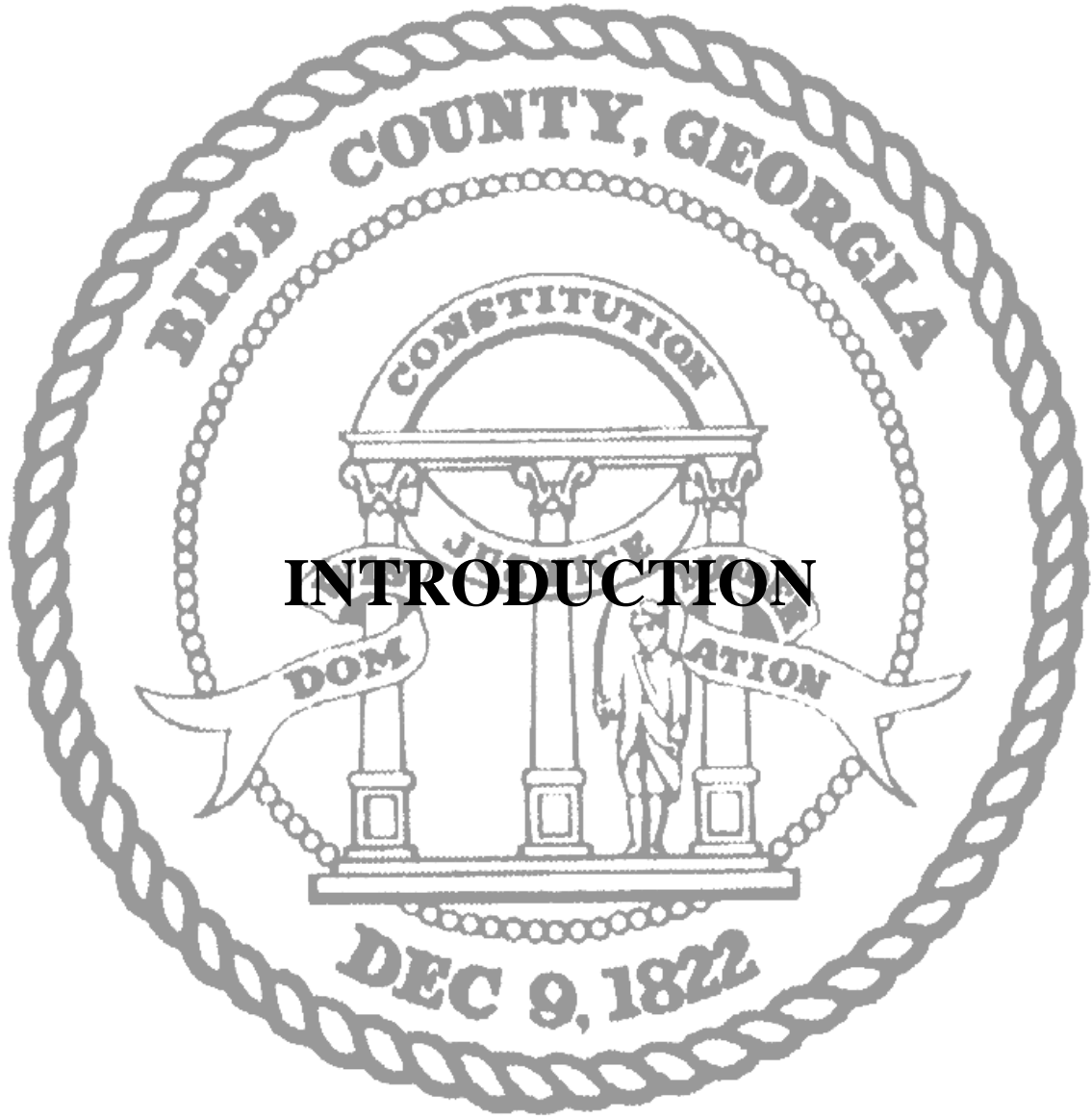
President

Handwritten signature of Jeffrey R. Emswiler in cursive.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Bibb County, Georgia for its annual budget for the fiscal year beginning July 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



INTRODUCTION

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MISSION, GOALS AND MEASURES

MISSION STATEMENT

Bibb County's mission is to provide responsible and responsive services to its citizens, in order to protect and enhance the quality of life in the community.

ORGANIZATIONAL GOALS

The organizational goals guide the County in the development of appropriate policies and procedures, and form the basis of each year's Budget and Performance Measures. The departments/ county supported agencies responsible for the implementation of the Organizational Goals are referenced. Refer to the budget details for activities / performance measurements & objectives in support of these goals.

- Protect the lives and well-being of citizens through law enforcement and fire protection. (**E123-E178** Public Safety, **F-1** Fire District Fund)
- Provide an effective road and highway system for the transportation needs of Bibb County and the public infrastructure of the sanitation systems of the unincorporated county. (**E179-E209** Public Works)
- Promote a balanced response to environmental issues such as clean air, waste collection and recycling. (**E-215** Agricultural Resources- Extension Service, **I-6** Special Sanitation Fund, **E-228** County Supported Agencies- Conservation of Natural Resources)
- Support and strengthen programs of health and welfare. (**E-210** Public Works/ Health Department- Insect Control, **E-224** County Supported Agencies- Health and Welfare)
- Work to improve recreation facilities in the unincorporated areas and support cultural/recreational programs. (**E-226** County Supported Agencies- Culture, Recreation & Beautification, **I-1** Tobesofkee Recreation Area Fund)
- Actively promote economic development efforts. (**E-228** County Supported Agencies- Planning & Zoning, Industrial & Urban Development)
- Improve the cost efficiency of County services and proactively plan for the financial future of Bibb County. (**E-81** Finance, **E-72** Records Management, **E-94** Risk Management)

PERFORMANCE MEASURES

Performance measures are developed for each departmental budget. These measures are specific and quantifiable statements of major accomplishments in fiscal year 2008 and projected goals for fiscal year 2009, and are listed in each department's section of the Budget Document.

Bibb County, Georgia

List of Principal Officials

July 1, 2008

<u>Titles</u>	<u>Names</u>
Commissioner, Chairman	Charles W. Bishop
Commissioner, District 1	Lonzy F. Edwards
Commissioner, District 2	Bert Bivins, III
Commissioner, District 3	Elmo A. Richardson, Jr.
Commissioner, District 4	Joe O. Allen
Board of Tax Assessors, Chairman	William C. Vaughn, II
Board of Elections, Supervisor	Elaine Carr
Buildings & Properties Supervisor	Samuel L. Kitchens
Chief Administrative Officer	Steve H. Layson
Circuit Public Defender	William Lee Robinson
Civil Court Judge	William Randall
Clerk of Board	Shelia Thurmond
Clerk of Superior Court	Dianne Brannen
Coroner	Marion Leon Jones
County Attorney	Virgil L. Adams
County Engineer	Kenneth H. Sheets
District Attorney	Howard Z. Simms
Finance Director	Deborah R. Martin
Human Resources Director	Vacant
Information & Technology Services	Tony Rousey
Juvenile Court Judge	Thomas J. Matthews
Juvenile Court Judge	Quintress J. Gilbert
Probate Court Judge	William J. Self, II
Sheriff	Jerry M. Modena, Sr.
State Court Judge	William P. Adams
State Court Solicitor	Otis Scarbary
Superior Court Judge	Martha Christian
Superior Court Judge	Tilman E. Self, III
Superior Court Judge	Lamar W. Sizemore
Superior Court Judge	Edward W. Ennis Jr.
Superior Court Judge	S. Phillip Brown
Tax Commissioner	Thomas W. Tedders, Jr.
Tobesofkee Director	Doug Furney

GENERAL INFORMATION



The area we refer to today as Bibb County sits on the Fall Line where the Piedmont Region meets the Coastal Plains and 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 crop 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 therefore 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 of the South to the upper mid-west industrial area. The scenic view has not changed much since our first inhabitants. You will still find the rolling hills and soft pinewood entwined with the rivers, creeks and warm temperature. With all of the beauty you can see why Bibb residents understand the statement, "there's no place like home."

Speaking of Bibb residents and homes - Bibb County ranks 12th in the state with a population of 154,903 citizens. Housing is available in a broad range from \$30,000 to well over \$200,000 with a median value of \$99,300 for a single-family dwelling. There are over 71,081 housing units in Bibb County with 58,985 being occupied. Total population per household is 2.5. The median citizen is 35.7 years old and earns an income of \$19,485 per capita with a median household income of \$36,459 annually.

Year	Population
1998	156,456
1999	155,441
2000	153,887
2001	153,549
2002	153,549
2003	154,287
2004	155,170
2005	154,918
2006	154,903
2007	154,903

Source: U.S. Census Bureau

Source: Middle Georgia Regional Development Center &
U.S. Census Bureau

EMPLOYMENT

The unemployment rate for Bibb County (as shown on page A-5) is slightly higher than the 6.0% rate for the State of Georgia.

Located in the center of the state with two interstate highway systems within its boundaries, Bibb County is experiencing steady economic development activity. Over the past twelve months, nine (9) new and/or expanding industry projects were located with capital investments of \$293,000,000 and 680 new jobs created. Economic development efforts are a joint partnership between the Macon Economic Development Commission, a public/private entity and the Macon-Bibb County Industrial Authority, a quasi-governmental entity. Additional information is provided under the Economic Condition and Outlook section of the transmittal letter.

With an annual federal payroll of \$1.5 billion, annual expenditures of \$162 million, and a federal retiree payroll of \$544 million, Robins Air Force Base, located in adjacent Houston County, is the largest industrial complex in Georgia. Robins has a significant economic impact on Bibb County. In 2007, private contracts generated \$9.1 million of value for Bibb County. The base employs a workforce of 21,377 civilian and military members. Approximately 2,200 Bibb County residents are employed at Robins and over 4,750 residents receive federal retiree annuity pay totaling \$108.6 million.

Largest Private Employers

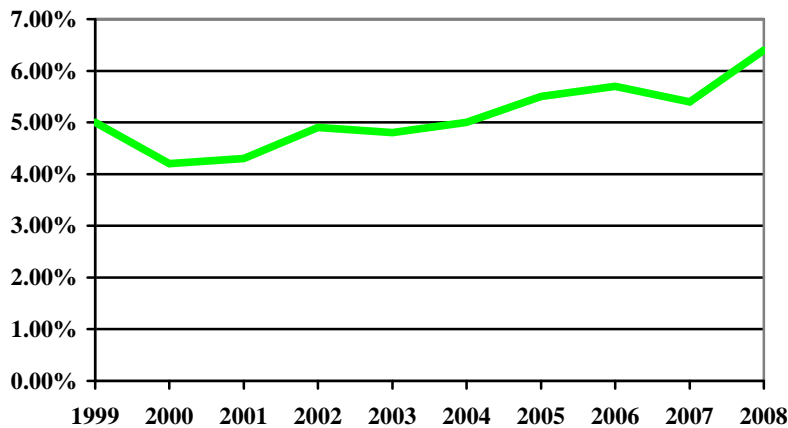
	Employees
GEICO	3,578
Mercer University	1,370
Coliseum Medical Centers	1,264
YKK (U.S.A.), Inc.	682
The Boeing Company	547
Georgia Farm Bureau	525
Graphic Packaging International	520
IKON Office Solutions	480

Largest Public Employers

	Employees
Medical Center of Central Georgia	5,651
Bibb County Board of Education	3,780
City of Macon	1,350
Bibb County	979
United States Postal Services	642

Source: Macon-Bibb County Industrial Authority

UNEMPLOYMENT RATE FOR BIBB COUNTY



Source: Georgia Department of Labor

SCHOOLS



The Bibb County Public School System serves PreK-12th grade students and has three levels composed of elementary (K-5), middle school (6-8) and high school (9-12) with approximately 25,000 students enrolled in 44 schools. The County has several parochial schools and private schools along with the Academy for the Blind, which is ranked among the finest state-operated institutions in America.

The Bibb County Public School System is governed by an 8-member Board of Education, all of whom are elected.

Our elementary schools rank at or above national norm with middle and high schools within average test score range on standard tests in all subject areas. The average student-teacher ratio is 15 to 1 for elementary schools, 15 to 1 for middle schools, and 15 to 1 for high schools. The average teacher salary is \$45,644 annually.

Bibb County has three (3) four-year colleges and a technical institution. They are Wesleyan College, Mercer University, Macon State College, and Central Georgia Technical College. In addition, Georgia College and State University offers graduate programs through their new center in downtown Macon.



Mercer University, a liberal arts college, was founded in 1883, and has a present enrollment of 7,345 students. This university has one of the most respected Law Schools (Walter F. George) in the South. Also located on the campus are the Stetson School of Business and Economics, a School of Medicine, and the School of Engineering. Mercer also has a campus in Atlanta where the Southern School of Pharmacy is located.

SCHOOLS

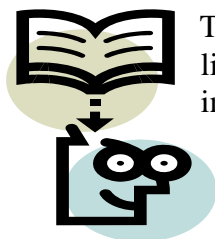


Wesleyan College, founded in 1836, with a present enrollment of 606 students, has been ranked by US News and World Report as "one of the top regional liberal arts colleges in the nation" for 20 consecutive years. Wesleyan is classified as a Liberal Arts college and is ranked as a national, rather than regional, college. Wesleyan College, the first college in the world chartered to grant degrees to women, has made renovations and upgrades to its technology infrastructure which will enable Wesleyan College to remain a leader in women's education.



Macon State College, chartered in 1966 as part of the University System of Georgia, has more than 6,400 students attending classes at the main campus and several off campus locations. Macon State offers "Degrees That Work" in some of the hottest fields in the nation, including Business, Communications, and Applied Science.

PUBLIC LIBRARY



The Macon-Bibb County Public Library operates a main library and four branch libraries. The main library, Washington Memorial Library (56,000 sq. ft.), is located in the downtown historic district. Three branch libraries are located in shopping centers in the Northern, Eastern, and Western sections of Bibb County. The fourth branch, Bibb County's newest library, the Charles A. Lanford, M.D. Library located in South Bibb County opened on June 14, 2008.

During Fiscal Year 2008, 560,000 people entered the libraries and borrowed nearly 2,000,000 materials. All libraries offer Internet access. The number of active library cards totals over 71,000.

The total number of items owned by the Library is over 407,000 including books, audio books on cassettes and CDs, videos, CDs and DVDs. The Public Library subscribes to over 200 magazines and newspapers. The Washington Memorial Library's Genealogy Room holds over 32,000 volumes and is considered one of the outstanding genealogy collections in the country. In addition, an African-American Collection with 9,800 volumes complements the reference collection at the Washington Memorial Library.

The Macon-Bibb County Public Library is the headquarters for the Middle Georgia Regional Library System. This Regional Library is an affiliation of the 14 public libraries in the following six counties: Bibb, Crawford, Jones, Macon, Twiggs, and Wilkinson. The benefits of the Regional Library include centralized purchasing, cataloging, and information technology management. Other benefits include in-depth reference services, a Library for the Blind and Physically Handicapped, and administrative-consultant services.

Additional services include bookmobile service to the area's nursing homes and senior citizen apartment complexes; programs for children; voter registration; large print books; online database searching capabilities, and computers for the public to access the Internet.

CHURCHES



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

HEALTHCARE



Bibb County has some 500 practicing physicians using three full service and two psychiatric hospitals totaling more than 1,150 beds. Included is the Medical Center of Central Georgia, a county-funded agency. MCCG is a regional acute care, full service hospital serving a 50-county area. Additionally, there are eight urgent care centers with one that addresses the pediatric needs after normal working hours. There is a medical school with a health care center, several orthopedic and rehabilitation centers and varied, specific services offered by the different hospitals and the Macon-Bibb County Health Department.

ARTS



The Grand Opera House, one of the most prized possessions we have, is one of twenty-five places listed on the National Register of Historical Places in Bibb County. Built in 1884 as the Academy of Music and restored in 1969, this superb theater has been the scene of countless musical and theatrical events. The stage is one of the largest in the Southeast. Trap doors installed for the Great Houdini can still be seen in the stage floor.

Located in North Bibb County, the Macon Little Theatre has been active in the arts for more than half a century. In addition to its plays and summer musicals, MLT sponsors the Macon Youth Theatre to encourage participation in the performing stage arts by students.

Other cultural interests of the arts include Theatre Macon and the Community Children's Theatre. The Macon Symphony Orchestra performs classical and pop concerts and the Jazz Festival held annually in May is also a popular event. The Tubman African American Museum sponsors programs and historical learning exhibits for the Afro-American culture. The Museum of Arts and Sciences, Georgia's largest museum devoted to the arts and sciences, has been a community resource for over fifty years.

CLIMATE



The climate here is relatively moderate all year long. The highest temperature on record was 108° on July 13, 1980 and the lowest was 6° below zero on January 21, 1985. The average January temperature is 46.6° with July being 81.4°. Bibb County's average rainfall is 44.8" and snowfall of a trace or less per year. Speaking of snow, in the 90+ years of record keeping there has been no snow, not even a trace, on Christmas Day.

RECREATION

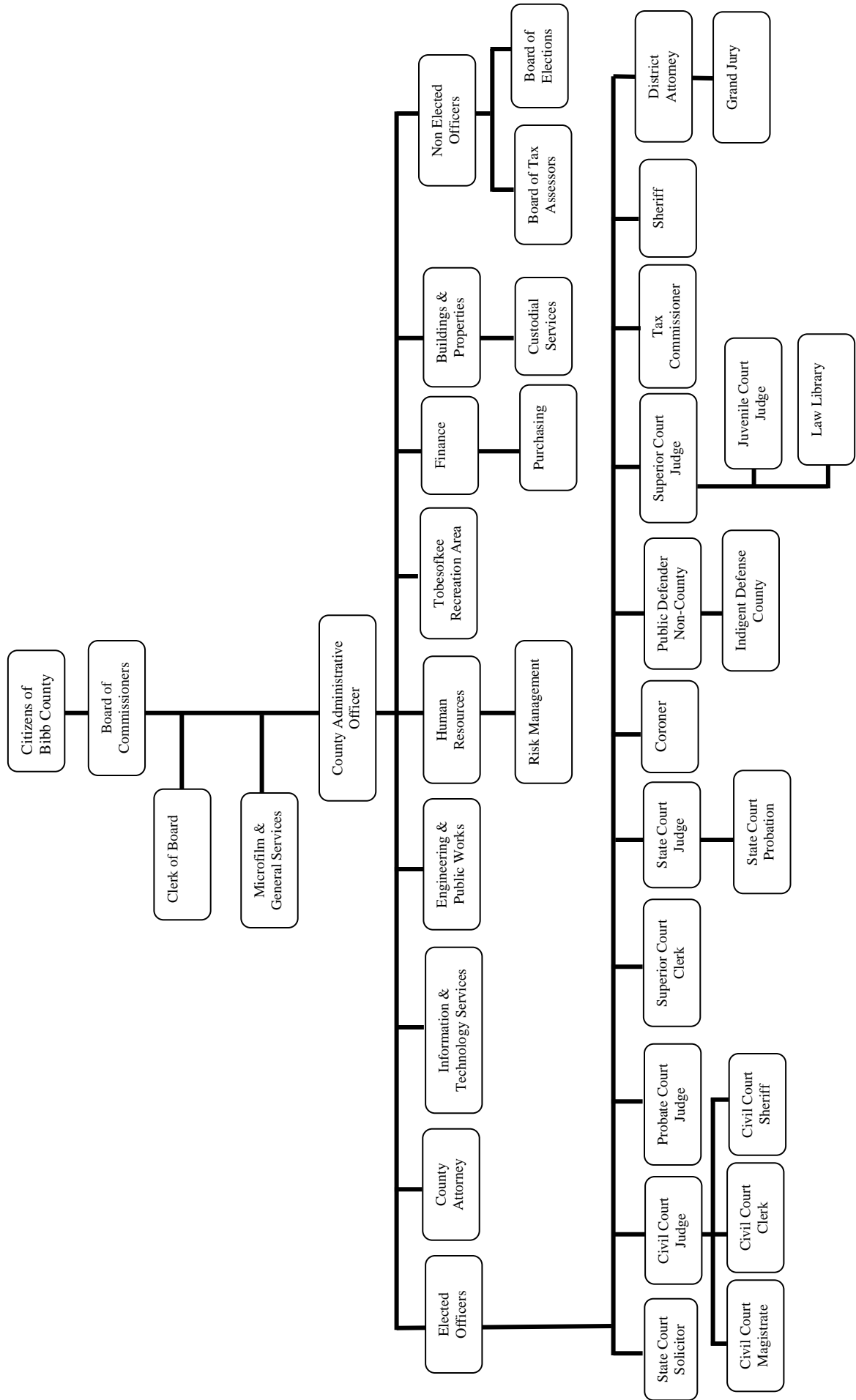


Macon-Bibb County Parks and Recreation Department offers a large and varied selection of sports and activities for the young at heart with 91 parks covering 784 acres. Recreation centers are in all sections of town and offer year-round programs for senior citizens, a program for handicapped persons and summer program for children.

Located on the outskirts of Bibb County, you can relax on a man-made beach covering nearly 1,800 acres with a 35-mile shoreline, better known as Lake Tobesofkee. Four parks offer swimming, fishing, boating, water skiing, camping, and sailing. Two of the parks offer campsites with all modern conveniences.

Kicking off springtime recreation in Bibb County is the Cherry Blossom Festival, which is held the third week in March each year and generates tourism from all around the world. Bibb County boasts more than 160,000 Yoshino cherry trees, which is more than Washington, D.C. or Japan. This festival ranks among the top 20 events in North America and invites the entire community to get personally involved.

BIBB COUNTY ORGANIZATIONAL CHART



GENERAL INFORMATION

GOVERNMENTAL STRUCTURE

Bibb County was established on December 9, 1822, under the provisions of an Act of the General Assembly of Georgia. The County operates under a County Commission form of government. The Board consists of four (4) Commissioners elected by districts who serve part-time, one (1) Commissioner elected Countywide, who serves as part-time Chairman. The Chief Administrative Officer is responsible for the day-to-day operations of the County.

SERVICE DELIVERY

Bibb County provides the following services as authorized by State Law:

- Public Safety (law enforcement and fire),
- Highways and streets,
- Sanitation,
- Health and Welfare,
- Culture-Recreation,
- Public Improvements,
- Planning and Zoning,
- Industrial and Urban Development, and
- General Administrative Services.

The County has 825 full-time budgeted positions.



**BIBB COUNTY
BOARD OF COMMISSIONERS**

Shelia M. Thurmond
Clerk of the Board

Virgil L. Adams
County Attorney

Lonzy Edwards
District One

Bert Bizins, III
Vice Chairman, District Two

Elmo A. Richardson, Jr.
District Three

Charles W. Bishop
Chairman

Steve H. Layson
Chief Administrative Officer

Joe O. Allen
District Four

P.O. Box 4708
Macon, Georgia 31208-4708
(478) 621-6345 FAX (478) 621-6329

TRANSMITTAL LETTER

TO: Board of Commission Members and Bibb County Citizenry
FROM: Charles W. Bishop, Chairman
SUBJECT: FY 2009 Budget

Submitted herewith are the FY 2009 budgets for the various funds of Bibb County. This document has evolved through a dynamic process involving detailed input from County departments and agencies, opinions from citizens, and input from the Commission. Throughout this process, a conscientious effort was made to evaluate all budget requests and set priorities covering those proposals which could be judiciously undertaken within the available funding.

PROPOSED BUDGET OVERVIEW

Budget Format

Government budget documents should provide sufficient, meaningful and useful information to elected officials and the public. To that end, we have developed a budget document that serves as a:

1. Policy Document
2. Financial Plan
3. Operations Guide
4. Communications Device

PROPOSED BUDGET OVERVIEW (continued)

Where combined, these elements define what Bibb County has done, what it plans to do and how it will accomplish its objectives. The FY 2009 budget is a plan that links developed organizational goals and objectives with the financial resources necessary to fund them. Contained within each department is a mission statement and goals for FY 2009. Using these and the "Workload Indicators" in each department, one should be able to gain some understanding of the function of each department within the County, along with what it is trying to accomplish. The allocation of money and personnel becomes increasingly important as more demands are placed on limited resources. It is important for all Commissioners to fully understand the services provided by each department and agency, and how these services can be integrated in order to provide our "taxpayers" with a top-quality product.

BUDGETARY GOALS FOR FY 2009

Certain basic parameters guided the development of this proposed budget and enabled the achievement of these important goals:

- Provide a budget that will promote the continued strong fiscal position of Bibb County Government;
- Increase the County's contribution to the Employee Pension Plan from 15.36% to 16.06% of covered payroll;
- Continue the current levels of service, with some ability to provide for service level increases in response to service demand;
- Provide a salary improvement package which keeps the salaries of County employees competitive with comparable cities and counties;
- Provide the current level of healthcare and post-retirement benefits to County employees and retirees in the most economical way for both employees and tax payers;
- Adhere to prior commitments.

FY 2009 OPERATING BUDGETS

The County's budget is structured on the basis of individual funds. This approach represents the financial structure of the County and is consistent with accounting requirements (also known as Generally Accepted Accounting Principles) promulgated by the Governmental Accounting Standards Board, whereby each fund represents a distinct financial entity with its own revenues and expenditures. A brief explanation of the major operating funds follows below.

The *General Fund* is the general operating fund of the County. This fund accounts for general purpose services, such as judicial, administrative, law enforcement, public works and health and welfare. It contains the revenues and expenditures for general governmental services.

FY 2009 OPERATING BUDGETS (continued)

The General Obligation Debt Service Fund is used to account for the revenues and payment of voter approved, long-term general obligation debt.

The 1992 Public Building Debt Service Fund is used to account for accumulation of resources for the payment of debt for the 1992 Macon-Bibb County Urban Development Authority Bond Issue.

The Series 2000 Public Facilities Projects Debt Service Fund is used to account for accumulation of resources for the payment of debt for the 2000 Macon-Bibb County Urban Development Authority Bond Issue.

The 2002A Public Facilities Project Debt Service Fund is used to account for the accumulation of resources for the payment of debt for the 2002-A Macon-Bibb County Urban Development Authority Bond Issue.

The 2002B Riverside Drive Project Debt Service Fund is used to account for the accumulation of resources for the payment of debt for the 2002-B Macon-Bibb County Urban Development Authority Bond Issue.

The SPLOST Debt Service Fund is used to account for the accumulation of SPLOST proceeds for the payment of debt.

The Fire District Fund is the accounting structure set up to maintain a separation of revenue and expenditures for the County fire protection services that are provided in the unincorporated area of the County.

The Selective Sales and Use Tax Fund is used to account for taxes and alcoholic beverage license fees collected from businesses in the unincorporated area of the County.

The Hotel/Motel Tax Fund is used to account for hotel/motel taxes collected in the unincorporated area of the County.

The Street Light District Fund is used to account for fees received from certain citizens in the unincorporated area of the County for street lights.

The Summer Youth Feeding Program is used to account for grant proceeds to sponsor a summer youth feeding program.

The Law Enforcement Commissary Fund is used to account for monies collected by the L.E.C. commissary.

The Law Enforcement Confiscation Fund is used to account for funds confiscated from certain criminal activity.

The Drug Abuse Treatment and Education Fund is used to account for court fees and grant funds to provide drug treatment and education services to defendants as specified by the Bibb County Superior Court.

The Alternative Dispute Resolution Fund is used to account for court fees collected to provide speedy, efficient and inexpensive resolution of disputes and prosecution in Bibb County.

FY 2009 OPERATING BUDGETS (continued)

The Crime Victims Assistance Fund is used to account for resources received from the various courts of Bibb County for assistance to victims of crime.

The Juvenile Court Supervision Fund is used to account for resources received from the Juvenile Court of Bibb County for alternative juvenile programs.

The Tobesofkee Recreation Area Fund is set up as an Enterprise Fund and accounts for park revenues and expenses.

The Sanitation District Fund is used to account for waste collection and disposal services provided to the residents of the unincorporated area of the County.

The Workers' Compensation Fund is used to pay casualty and liability claims against the County.

GENERAL OPERATING FUND

The FY 2009 General Fund budget amounts to \$83,834,878 which is a \$3,734,762 or 4.3% decrease from the amended FY 2008 budget.

General Fund Revenue

The FY 2009 General Fund property tax revenue amounted to \$51,243,574, an increase of \$784,526. The FY 2009 budget was adopted based on a millage rate of 13.67, the same as prior year. The tax levy was adopted on July 24th and the millage rate was rolled back to 11.67. This decision was based on the fact that the County would collect excess proceeds from the SPLOST that was approved by voters on June 21, 2005. The desire of the Board of Commissioners was to pass these excess collections along to the tax payers in the form of property tax relief. At the time of the adoption of the calendar year 2008 tax levy, the Board of Commissioners also approved a transfer of \$7,589,230 (the value of two mills) from the SPLOST Debt Service Fund to the General Fund for FY 2009.

The FY 2009 local option sales tax revenue estimate amounted to \$13,250,000, an increase of \$300,000 or 2.3%. This increased revenue estimate is based on FY 2008 actual receipts.

The total of all other revenue sources, other than general property and sales taxes, amounted to \$19,341,304, a decrease of \$4,819,288 from FY 2008. Other revenue sources include but are not limited to intergovernmental revenue amounting to \$1,917,300, a decrease of \$760,810 or 28.4%; miscellaneous revenue amounting to \$1,577,273, a decrease of \$1,435,063 of 47.6% and interfund transfers amounting to \$3,857,768, a decrease of \$1,135,121 or 22.72%. The largest factors in the decrease in intergovernmental revenue was the reimbursement of \$308,400 from the Hospital Authority and the decrease of \$239,357 in DOT reimbursements. The Hospital Authority bonds were paid off in 2008 thus eliminating the expense and the revenue in FY 2009 and the DOT reimbursement was for a one time project. The largest factor in the decrease in miscellaneous revenue was a decrease of \$986,750 in the sale of county owned vehicles, equipment and property. FY 2008 included the sale of large public works equipment. Miscellaneous revenue also includes a decrease of \$400,000 in projected interest income. The interest rate at the State Pool, where the

GENERAL OPERATING FUND (continued)

General Fund Revenue (continued)

majority of General Fund cash is invested, dropped from 5.3% in July 2007 to 2.2% in June 2008. The decrease in interfund transfers is largely due to a decrease of \$2.2 million from the General Debt Service Fund. This is because proceeds from capital leases goes to the Debt Service Fund and is then transferred to the General Fund. In FY 2008 large public works equipment was replaced through the leasing program. This decrease was partially offset by an increase of \$1.3 million in the transfer from the SPLOST Debt Service Fund because a portion of the interest earnings on the SPLOST proceeds was budgeted to cover the FY 2009 General Fund debt service requirements.

The FY 2009 funding sources did not include the use of reserves to balance the budget. The FY 2008 amended revenue budget includes \$1,773,907 from application of fund balance.

General Fund Expenditures

In analyzing the \$3,734,762 decrease in the FY 2009 General Fund budget, reference is made to the following reconciliation which reflects the major expenditure changes:

Increase in Personal Service Cost - Net	
Salary Increases - Merit	\$ 656,308
Increase in Employee Insurance Costs	272,800
Increase in contribution to Employee Pension Fund	<u>207,642</u>
Net Increase in Personal Services Costs	\$1,136,750
Appropriation rollovers from FY 2007 not in original FY 2008 budget	(199,573)
Decrease in Judgments/Losses	(350,000)
Decrease in Tax Assessor	(1,902,385)
Increase in payment to Industrial Authority	350,000
Decrease in transfer to 2000 Debt Service	(662,173)
Decrease in Capital Outlay Contingencies	(745,509)
Decrease in transfer to other funds	(191,252)
Decrease in Debt Service	(396,259)
Decrease in Contingencies	(438,442)
Increase in Appropriation to Agencies	1,335,587
Decrease in transfer to Group Insurance Fund	(1,459,040)
Other Decreases	<u>(212,466)</u>
 Net Decrease - General Fund	 <u>(\$3,734,762)</u>

The above-mentioned salary increases include a merit increase for employees which will be received on their anniversary date. The increase in the contribution to the Employee Pension Fund from 15.36% to 16.06% includes the increase in contributions required to fund a 1½% COLA granted to retirees.

Additional information on the increases/decreases can be found on page D-20 and D-21.

The fund balance is projected at \$30.1 million as of June 30, 2008, an increase of \$4.7 million from the prior year. This fund balance should help the County to maintain financial stability over the next several years.

FIRE FUND BUDGET

The budget for this fund totals \$10,273,879; an increase of \$174,354 or 1.7%.

The ad valorem tax revenue budget increased by \$149,337. Insurance premium tax revenue increased by \$137,000 or 5.2%.

The expenditure budget covering contract payments to the City of Macon amounted to \$7,482,027; an increase of \$55,422.

The FY 2009 budget includes a \$1,232,210 transfer to the Capital Improvements Fund for the construction of a new fire station in North Bibb County. The construction, originally planned to begin in FY 2007 has been delayed due to problems with finding and acquiring the site location for the station. The Capital Outlay budget which increased by \$100,390 includes a replacement ladder truck for station 107.

The Special Fire District Fund balance at June 30, 2008, is projected at \$4,755,324; a decrease of \$259,180 over the prior year. The FY 2009 funding sources includes \$1,965,155 of reserves to balance the budget.

SANITATION DISTRICT FUND

The budget for this fund totals \$2,841,984; an increase of \$97,434.

The contract covering waste collection and disposal, which expired on June 30, 2004, was amended and extended for a five year period ending June 30, 2009. The monthly cost for residential waste collection increased from \$11.07 to \$11.40 per resident July 1, 2008. The monthly charge to residential customers is \$9.75, the rate established in July 2000.

The Sanitation District Fund balance at June 30, 2008 is projected at \$719,847; a decrease of \$166,837. The FY 2009 funding sources includes \$268,874 of reserves to balance the budget.

TOBESOFKEE ENTERPRISE FUND

The budget for this fund amounts to \$2,083,600; an increase of \$103,014 or 5.2%. FY 2009 operating revenues amounted to \$605,522 an increase of \$5,070.

The FY 2009 Capital Outlay budget for this fund amounted to \$20,500. Operating expenses for FY 2009 amounted to \$1,218,378; an increase of \$27,843.

In FY 2009 the General Fund will be required to subsidize this fund by \$733,545. This amount has remained the same since FY 2006.

TOBESOFKEE ENTERPRISE FUND (continued)

Beginning January 1, 2006, the Tobesofkee Recreation Area Fund began receiving 16.67% of the Hotel-Motel tax revenues collected in Bibb County. This new revenue source will allow for expansions and improvements to the facility. The FY 2009 budget includes \$268,939 Hotel/Motel tax revenues.

May 11, 2008 Bibb County was hit by a tornado that resulted in extensive damage throughout the County. Lake Tobesofkee was one of the hardest hit areas in the County. There was extensive damage to both the parks and residences in the area. At the time of the budget, damages had not been fully assessed and insurance claims had not been completed. Because of these factors, the cost that will be incurred in making repairs both short term and long range have not been included in the FY 2009 budget. Bibb County has received confirmation that there will be both FEMA and GEMA funds available to help with both cleanup and rebuilding. Insurance carried by the County will also help to offset some of this cost.

CAPITAL PROJECTS

Reference is made to the "Capital Projects" section of this document regarding a summary of Bibb County's five-year Capital Improvement Program.

The Capital Projects appropriations for FY 2009 are summarized as follows:

Transportation Improvements	\$ 8,760,900
New Fire Station	1,514,881
NewTown Macon	581,036
Public Health Complex - Repairs	202,900
New Library – South Bibb County	163,130
Courthouse Renovations and Repairs	141,252
Financial Management System	56,550
Ocmulgee Greenway Trails	25,000
Upgrade of Tennis Courts	<u>12,630</u>
Total	<u>\$11,458,279</u>

The above-listed projects will be funded from interest earnings of \$29,000; interfund transfers of \$1,417,210; intergovernmental revenue of \$1,575,535 and application of fund balance in the amount of \$8,436,534.

STRATEGIC PLANNING

FIVE YEAR CAPITAL OUTLAY PLAN

The County's Five Year Capital Facilities Plan, covering the period FY 2009 – FY 2013 addresses future needs and provides a very important source of information to facilitate the financial planning process. The following comments are made regarding the County's major capital projects:

I. Jail Expansion and Renovation

Bibb County's 192 bed Detention Center was completed in May 2006 and began housing inmates in June 2006. Through a coordinated effort of the Bibb County Commission, the Sheriff's office, the general contractor, Facilities Program Management, Inc., and the architect, Dunwody-Beeland, the jail expansion was completed ahead of schedule. The Sheriff's Office took possession of the building on July 14, 2007. The expansion included a new kitchen, a new infirmary and a new laundry and all are in full use. Inmate capacity is up by more than 65% to 966 compared to previous capacity of 585. Current occupancy is 90% of capacity.

In FY 2008, the first full year after completion of the expansion, operating costs increased by about \$2.1 million or 25% over the previous fiscal year.

II. Transportation Improvements

Bibb County voters approved a \$130 million five (5) year Special Purpose Local Option Sales Tax on November 8, 1994 to fund transportation improvements countywide. The County has received SPLOST proceeds totaling \$127 million and interest earnings of approximately \$24 million.

Local SPLOST funds are used to match State and Federal grant funds which are expected to reach approximately \$270 million. Approximately \$2 million was used for capital outlay covering mass transit and the remainder has been targeted for roads, streets and bridge improvements.

The fund balance for the Transportation Improvement Fund at June 30, 2008 was approximately \$11 million. The Houston Avenue project totaling approximately \$18 million will be the final large project financed from the SPLOST proceeds and interest earnings. Bids have been let for four entrance signs to Bibb County. The FY 2009 Capital Projects budget covering this fund is \$8,760,900.

III. New Library Construction

The Board of Commissioners approved the construction and equipping of a new library in South Bibb County. Land was donated by a private citizen and the new library was named in honor of Dr. Charles A. Lanford. State funding of \$2.5 million was approved for the Library and Bibb County matched the state funding with loan proceeds. Brittain Thompson Bray Brown Architects designed the library with construction by

FIVE YEAR CAPITAL OUTLAY PLAN (continued)

Engineering Contractors. The Charles A. Lanford, M.D. Library was dedicated and opened to the public on June 14, 2008. The project came in under budget. It is a state-of-the-art library in a previously unserved area of Bibb County.

IV. Courthouse Relocation/Renovations

Superior Court Judges have issued an order requiring a new location for their courts. Bibb County Commissioners have appointed a committee to investigate the possibility of a new Courthouse and to explore funding options.

At the same time, the Board of Commissioners is committed to restoration and rehabilitation of the historic Bibb County Courthouse. A Master Preservation Plan is being prepared which will serve as a guide for establishing priority of approved projects. An architect has been secured for assessments and we have negotiated for a Construction Manager. Issues to be addressed include: (1) preserve the historic fabric of the courthouse while stabilizing the long-term usage of the building; and (2) meet energy efficiency requirements recommended by NACo. Restoration and rehabilitation of the historic courthouse supports the goals and objectives of the Community Comprehensive Plan. Projected total project cost is approximately \$1.86 million. Lighting retrofit and upgrades to the security system and fire alarm system have been completed. An integrated security system has been completed providing employee identification badges which also allow access to county parking lots and county buildings and has produced considerable savings by utilizing one system.

V. Lake Tobesofkee

The new division of Hotel/Motel Tax at 16.67% is funding capital improvements at the Lake Tobesofkee Recreation Area. Six recreational vehicle pull-throughs were completed, Claystone Bathhouse renovation is complete. Through the sponsorship of Leadership Macon Class of 2007, a new disc golf attraction was added to Tobesofkee. An economic impact study for Lake Tobesofkee is in process.

Bibb County, particularly south and west Bibb County, was hit by a tornado on Mother's Day, May 11, 2008. Tobesofkee suffered tremendous damage to structures and tree canopy. Engineering and Tobesofkee staff have worked diligently to clean-up debris and open parts of the lake to the public. With FEMA and State support, we were able to contract with two debris removal companies to pick up and remove storm debris not only in Tobesofkee but throughout all Bibb County. This process should be completed in FY 2009.

ECONOMIC CONDITIONS AND OUTLOOKS

Employment

Bibb County's unemployment rate is slightly higher than the 6.0% rate for the State of Georgia. The diversification of types of industries in Bibb County is a major strength of the local economy. Bibb County's coalition with the Chamber of Commerce, the Macon Economic Development Commission, and the Macon-Bibb County Industrial Authority has been successful in maintaining an effective industrial and employment base for the area. Since the loss of Brown & Williamson in 2004 through mid year 2008, Bibb County has acquired 45 new or expanding industries with an investment of \$618,915,000 while creating 4,084 new jobs.

Robins Air Force Base

As discussed on page A-4 of this document, Robins Air Force Base is the largest industrial complex in Georgia and has a significant economic impact on Bibb County. Robins employs a workforce of 21,377 civilian and military members. Robins has worldwide management and engineering responsibility for the repair, modification and overhaul of the F-15 Eagle fighter, the C-130 Hercules transport, the C-5 Galaxy transport and Special Operations aircraft. Also, the center provides logistical support for the C-17 Globemaster III transport, Air Force tactical missiles and general purpose computers, avionics and electronic systems on most Air Force aircraft. WR-ALC also has worldwide management and engineering responsibility for the U-2 Dragon Lady, E-8 Joint STARS surveillance aircraft and all Air Force helicopters. The dedicated professionals at Robins Air Force Base perform a vital mission supporting our warfighters around the world. Since the beginning of the global war on terrorism, Robins has deployed more than 19,000 people in support of Air Expeditionary Forces.

Shoppes at River Crossing

The Shoppes at River Crossing opened in 2008. The 750,000 square foot open air shopping, dining and entertainment destination is a regional attraction in middle Georgia. Two large department stores with a third to open October, 2008 anchor the shopping complex. Five mid-size anchor stores, numerous fine restaurants and more than 40 specialty retailers complete the shopping area. This development serves a 22 county area and continues to spur other commercial development in this area.

Ocmulgee Heritage Trail

The Ocmulgee Heritage Trail is a successful partnership with NewTown Macon. Gateway Park is on land donated by Bibb County and the County has assisted with matching grants which has helped NewTown accomplish their goals. Sections are under construction to connect Ocmulgee National Monument, Central City Park and Water Works Property by extending the Trail to 15 miles. Water Works Park is open for limited use and has a handicapped playground and work continues on the grounds.

ECONOMIC CONDITIONS AND OUTLOOK (continued)

Downtown Development

Georgia College & State University purchased 40,000 square feet at 433 Cherry Street and renovated the space with \$8.9 million of improvements. The space houses the new GCSU

Macon Center for Graduate and Professional Learning. Cherry Street Plaza Improvements were completed this year. Also completed was the \$3 million Cherry Street Lane Parking and Commercial Facility. The adjacent Dannenberg Building was purchased for lofts, apartments, and luxury condominiums.

Redevelopment plans for the northside of Riverside Drive are progressing. The Macon-Bibb County Urban Development Authority entered into agreements with a development group to construct commercial office and residential space in this area.

Capricorn Centre development was announced this year. The \$26 million project includes a 30 unit town home community, a five story mixed-use residential and retail/commercial building and an 85 room boutique hotel. This development is located at Poplar and MLK Boulevard and will include for reuse the old Macon Rescue Mission building and the Capricorn Recording Studio.

Economic Development

Back in 2004, Bibb County officials were facing a bleak economic picture with the closing of Brown & Williamson Tobacco Company, a loss of 2,500 jobs and the resulting sluggish economy. The local Macon Economic Development Commission officials and Bibb County Commissioners began an intense campaign of seeking new economic development successes to take the place of this great loss.

One of the first successes was Bass Pro Shops' first Distribution Center outside their Springfield, Missouri headquarters built in north Bibb County. This leading outdoor recreation company also constructed a 125,000 square foot Sportsman Paradise retail center attached to the 450,000 square foot distribution center. With an investment of \$43 million and 400 new jobs, Bibb County was on its way to economic recovery.

A few of the most notable successes include Nichiha USA, manufacturer of fiber cement panels used in commercial, residential and multi-family properties. Nichiha announced construction of a \$100 million manufacturing facility in Bibb County, their first facility in the United States. They have 11 manufacturing plants throughout Japan and two in China. They are expected to hire over 100 employees.

MBM Foodservices will locate an \$8 million, 91,000 square foot refrigerated distribution center in the Ocmulgee East Industrial Park. They serve more than 23 restaurant chains throughout the country. Their facility in Bibb County will serve Chick-Fil-A stores in Georgia and adjoining states.

ECONOMIC CONDITIONS AND OUTLOOK (continued)

Kumho Tire Company is the latest large manufacturer to announce their first United States manufacturing plant to be built in Macon. The one million square foot facility will employ 450 people with an investment of over \$240 million. Kumho is one of the world's leading tire companies and expects to begin operation in the Fall of 2009. Georgia Governor Sonny Perdue assisted in recruiting efforts and attended the ground breaking ceremony.

Bibb County's Economic Development team has been extremely successful in recruiting new industry to our community, but they have also encouraged and supported existing businesses to expand their operations. Two examples are the Boeing Company and YKK AP America. The Boeing Company was awarded a contract to manufacture parts for the Air Force A-10 Thunderbolt II which is the first VSAF aircraft to provide close air support to ground forces. This contract will create 75 new jobs.

YKK AP America is a subsidiary of YKK Corporation of America, which has operated YKK USA Inc., the zipper manufacturer in Ocmulgee East Industrial Park since 1974. The new operation, residential window and door manufacturing, will begin operations in a vacant building owned by the company. This new operation will add 60 new jobs.

FUTURE PLANS

Financial Stability


Bibb County's record of fiscal responsibility is strong due to sound management practices, careful scrutiny and practical financial planning.

There are, however, tremendous challenges facing Bibb County such as accurate property valuations, operating costs associated with the LEC expansion, employee health care funding, post-retirement benefit funding, requests for expanded services, relocation and renovation costs, revenue sources, and service delivery.

Our economic outlook is bright because of the commitment Bibb County officials and MEDC staff have demonstrated in bringing new industry, jobs and growth to Macon and Bibb County. Our inventory of industrial property, strategic location, rail, sea and air-freight facilities and our water and waste water capacity all are positive factors in our future economic growth.

EXPRESSION OF APPRECIATION

A special note of gratitude and appreciation goes to my fellow Commissioners: Vice Chairman Bert Bivins, III, Finance Chairman Elmo A. Richardson, Jr., Commissioner Lonzy Edwards and Commissioner Joe O. Allen for their commitment, time and effort in developing Bibb County's fiscal year 2009 budget. I also express sincere appreciation to the Finance Director, Deborah Martin, her staff and the other department heads and their staff for their involvement and input in preparing this document.


Charles W. Bishop, Chairman
Bibb County Board of Commissioners

BUDGET RESOLUTION

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF BIBB COUNTY, GEORGIA, ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2008, AND ENDING JUNE 30, 2009, COVERING THE VARIOUS FUNDS OF BIBB COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES; ADOPTING SEVERAL ITEMS OF REVENUE ANTICIPATIONS; PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS; PROHIBITING EXPENDITURES TO EXCEED ACTUAL FUNDING AVAILABLE; AND FOR OTHER PURPOSES.

BE IT RESOLVED by the Board of Commissioners of Bibb County, Georgia, as follows:

Section 1. The General Fund budget in the amount of \$ 83,834,878 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "A" and by reference made a part hereto, is hereby approved and adopted as the budget for Bibb County, Georgia, for general operating purposes.

Section 2. The General Debt Service Fund budget in the amount of \$3,866,680 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "B" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for Debt Service purposes.

Section 3. The 1992 Public Building Project Debt Service Fund budget in the amount of \$616,995 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "C" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the payment of debt service on the 1992 Public Building Project revenue bond issue.

Section 4. The Series 2000 Public Facilities Project Debt Service Fund budget in the amount of \$1,358,086 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "D" and by reference made a part hereof, is hereby

approved and adopted as the budget for Bibb County, Georgia, for the payment of debt service on the 2000 Public Facilities Project revenue bond issue.

Section 5. The Series 2002-A Public Facilities Project Debt Service Fund budget in the amount of \$612,174 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "E" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the payment of debt service on the Series 2002-A Public Facilities Project revenue and refunding bond issue.

Section 6. The Series 2002-B Riverside Drive Project Debt Service Fund budget in the amount of \$107,475 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "F" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the payment of debt service on the Series 2002-B Riverside Drive Project revenue bond issue.

Section 7. The SPLOST Debt Service Fund budget in the amount of \$5,572,878 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "G" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the payment of debt approved on the June 21, 2005, ballot.

Section 8. The Special Fire District Fund budget in the amount of \$10,273,879 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "H" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the provision of fire services in the unincorporated areas of Bibb County.

Section 9. The Selective Sales and Use Tax Fund budget in the amount of \$1,146,400 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as

hereto attached as Exhibit "I" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the provision of street and road maintenance in the unincorporated areas of Bibb County.

Section 10. The Hotel/Motel Tax Fund budget in the amount of \$1,663,200 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "J" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for encouragement, development and expansion of the tourist industry and attraction of conventions to Bibb County.

Section 11. The Special Street Light District Fund budget in the amount of \$291,620 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "K" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the provision of street light services in the unincorporated areas of Bibb County.

Section 12. The Summer Food Services Program budget in the amount of \$173,904 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "L" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the purpose of providing Summer Food Services for the youth of Bibb County.

Section 13. The Law Enforcement Center Commissary Fund budget in the amount of \$519,800 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "M" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the support of the Bibb County Law Enforcement Center.

Section 14. The Law Enforcement Confiscated Fund budget in the amount of \$87,115 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "N" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the support of law enforcement service in Bibb County.

Section 15. The Drug Abuse Treatment and Education Fund budget in the amount of \$313,081 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "O" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, to provide drug treatment services in Bibb County.

Section 16. The Alternative Dispute Resolution Fund budget in the amount of \$160,900 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "P" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, to provide speedy, efficient and inexpensive resolution of disputes and prosecutions in Bibb County.

Section 17. The Crime Victims Assistance Fund budget in the amount of \$206,668 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "Q" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia to provide crime victims assistance in Bibb County.

Section 18. The Juvenile Court Supervision Fund budget in the amount of \$38,682 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "R" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia to provide juvenile supervision services in Bibb County.

Section 19. The Law Library Fund budget in the amount of \$86,750 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto

attached as Exhibit "S" and by reference made apart hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the support of a centralized law library.

Section 20. The Tobesofkee Recreation Area Fund budget in the amount of \$2,083,600 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "T" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the provision of the maintenance and operations and Debt Service of the Tobesofkee Recreation Area.

Section 21. The Special Sanitation Fund budget in the amount of \$2,841,984 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "U" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the provision of sanitation services in the unincorporated areas of Bibb County.

Section 22. The Workers' Compensation Fund budget in the amount of \$1,254,500 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "V" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the purpose of paying workers' compensation claims.

Section 23. The Capital Improvements Fund budget in the amount of \$2,227,227 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "W" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for construction of major capital facilities in Bibb County.

Section 24. The Series 2000 Public Facilities Project Fund budget in the amount of \$662,103 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "X" and by reference made a part hereof, is hereby approved and

adopted as the budget for Bibb County, Georgia, for construction of major capital facilities in Bibb County.

Section 25. The Special Local Option Sales Tax Transportation Improvement Fund budget in the amount of \$9,257,040 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "Y" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for transportation improvements in Macon and Bibb County.

Section 26. The Series 2002-A Public Facilities Project Fund budget in the amount of \$588,036 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "Z" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for redeeming Series 1992 Bonds and construction of major capital facilities in Bibb County.

Section 27. The Series 2002 Law Enforcement Center Project Fund budget in the amount of \$179,410 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "AA" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for construction of major capital facilities in Bibb County.

Section 28. The Ocmulgee Greenway Trail Fund budget in the amount of \$25,000 for Bibb County, Georgia, covering the fiscal year beginning July 1, 2008, and ending June 30, 2009, as hereto attached as Exhibit "BB" and by reference made a part hereof, is hereby approved and adopted as the budget for Bibb County, Georgia, for the development of Gateway Park in Bibb County.

Section 29. The several items of revenue shown on the respective exhibits attached hereto in the amounts anticipated are hereby adopted. The sums shown as expenditures attached hereto are

hereby obligated and appropriated for the several purposes indicated respectively, and expenditure thereof up to the several sums shown is hereby authorized.

Section 30. The expenditures shall not exceed the appropriations authorized by this budget or amendments thereto provided; however, that the expenditures for the fiscal year shall not exceed actual funding sources.

Section 31. Within the overall budget limitations, authority is hereby delegated to the Finance Director to transfer funds from one budget line-item to the other within a department, provided the line-items affected by said transfer are within the same budgetary category. For purposes of this provision, the budget categories will be Personal Services, Operating Expenditures and Capital Outlay. For departments such as Law Enforcement and Public Works, that have separate budgets for each departmental division, the above-mentioned authority will be confined to each respective division budget. Transfers, from one budget category to another, cannot be made without the approval of the appropriate committee. The Finance Director is authorized to transfer funds from the line item Capital Outlay Contingency to Capital Outlay line items in all General Fund departments provided the amounts are within the not-to-exceed limits set for each line item. No increase in the overall budget can be made without the approval of the Board of Commissioners and amendment to the budget.

Section 32. Notwithstanding any other provision thereof, the Board of Commissioners of Bibb County expressly reserve the right to alter and amend this resolution so as to alter or vary the amounts appropriated, and this shall be so whether such alteration or amendment results in an increase or decrease in authorized expenditures for one or more specific purposes.

Section 33. All resolutions or parts thereof in conflict herewith are hereby repealed.

BUDGET PROCESS

The 2009 budget for Bibb County is the financial plan for the operation of the County. The budget process exist for the purpose of providing a professional management approach to the establishment of priorities and the implementation of work programs while providing an orderly means for control and evaluation of the financial position of the County. The Budget Committee for Bibb County is composed of all five (5) county commissioners.

The budgetary process started in January, 2008, when the Finance Department sent the capital outlay request forms to the various departments and agencies.

The budget packets for operating line items were sent to the various departments and County-supported agencies on March 3, 2008. The departments and agencies were asked to hold operating cost request to the same level or less than the previous year. Finance Office personnel worked with the departments and agencies and provided whatever assistance was needed in preparing the requests. The Finance Director projected the salary budgets including merit increases and increases in benefit costs.

The Finance Office then reviewed the budget requests and formulated the budget books that contained all the necessary information (including revenue estimates) needed for the Budget Committee and Finance Director to conduct the budget hearings. The Finance Director met with larger departments such as the Sheriff's Office and Public Works and reviewed their budgets and discussed preliminary changes including both reductions and increases in some line items such as fuel. The Finance Director also had telephone conversations with other departments and discussed any questions and/or proposed changes concerning their budgets. Although some changes were agreed to prior to the actual budget hearings the budget request were presented to the Commissioners as they were originally turned in.

On May 9th, the Finance Director, the Board of Commissioners, and the CAO held a retreat at Lake Tobesofkee at which the Finance Director presented the preliminary budget numbers. These numbers consisted of the request by departments and agencies along with revenue projections prepared by the Finance Office. This meeting gave the commissioners an overall picture of the FY 2009 needs and request. The Commissioners were also provided with the information provided by departments and agencies which gave detail of their requests on a line item basis. This year the retreat was held over a week before the meetings with the individual departments and this allowed the Commissioners the opportunity to more closely review the request by individual departments and agencies.

The budget hearings were conducted from May 21st through May 30th. At this time the Finance Director outlined the changes that had been discussed in her prior conversations with department heads, elected officials and agency officials. Preliminary budget adjustments were made that included both those previously discussed and those requested by Board of Commission members. The majority of increases in the departmental budgets was salary costs resulting from merit raises and increased benefit costs. Operating line item increases were minimal and were approved where justification was shown. The majority of the increases were due to higher cost for fuel and utilities.

BUDGET PROCESS (continued)

Following the budget hearings the Finance Office formulated a draft copy of the revised budget which included the changes that resulted from the hearings. On June 6th, a budget work session was held and at this time the budget was finalized and the decision was made to cut many of the outside agencies by 11% from the FY 2008 budget.

The notice of the public hearing for the budget was advertised in the newspaper on June 11, 2008. At this time a summary of the budget was made available for public inspection. This summary reflected departmental totals for both FY 2008 and FY 2009, as well as amounts and percentages of increases or decreases for each department. This report also contained a summary of the major increases or decreases.

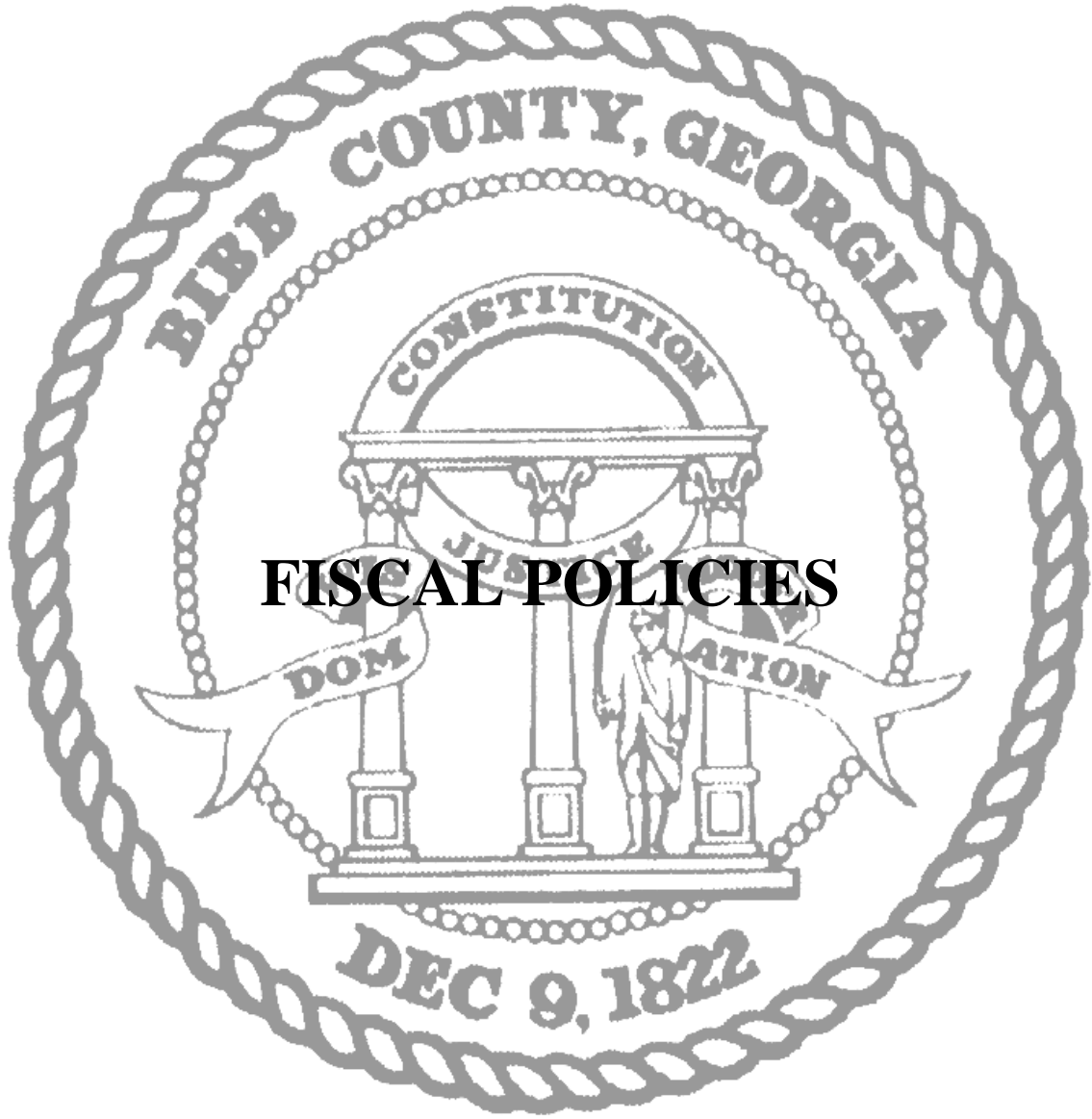
The public hearing was conducted on June 20th. Copies of the aforementioned budget summary report were passed out to the members of the public that were present. The Chairman of the County Commissioners conducted the hearing and afforded the public the opportunity to ask questions and make statements relating to the budget as presented. All members of The Board of Commissioners were present.

The budget was adopted on June 27, 2008. The budget was then loaded into the County's financial accounting system and is controlled and maintained by the Finance Office for the entire fiscal year.

FY 2009 BUDGET PREPARATION SCHEDULE
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- I. Budget Preparation By Department
 - (a) Request forms for capital outlay sent to departments and agencies January 28
 - (b) Deadline for requests for capital outlay February 15
 - (c) Printing of budget request forms by Finance Office February 29
 - (d) Budget packets for operating line items sent out by Finance Office March 3
 - (e) Preparation of Revenue Projections and Budget Requests by departments and agencies March 3 - 17
 - (f) Deadline for submission of Revenue Projections and Budget Requests to Finance Office March 17
- II. Finance Office reviews requests and prepares budget books March 18 – April 15
- III. Finance Director Reviews Budget Requests April 16 - May 7
- IV. Retreat with Commissioners and Finance Director to Review Budget Totals May 9
- V. Budget Hearings - Departments and Agencies May 21 - 30
- VI. Preparation of Revised Budget by Finance Office June 2 - June 5
- VII. Budget Work Session June 6
- VIII. Public Hearing and Advertising Schedule
 - (a) Advertisement of Public Hearing appears in newspaper June 11
 - (b) Public Hearing - Proposed Budget June 20
- IX. Formal Adoption of Budget June 27





FISCAL POLICIES

FISCAL POLICIES

BUDGETARY BASIS

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP), except that encumbrances are treated as budgeted expenditures in the year the commitment to purchase is incurred. This basis is consistent with the basis used in Bibb County's Comprehensive Annual Financial Report (CAFR).

BUDGET CONTROL GUIDELINES

It is the responsibility of each department to control expenditures and expend funds only for items that have been budgeted. The Budget Resolution stipulates that expenditures shall not exceed the appropriation authorized by the budget. The Budget Resolution also delegates to the Finance Director the authority to transfer funds from one budget line-item to the other within a department provided the line-items affected by said transfer are within the same budgetary category. For purposes of this provision, the budget categories will be Personal Services, Operating Expenditures, and Capital Outlay. For departments such as Law Enforcement and Public Works, that have separate budgets for each departmental division, the above-mentioned authority will be confined to each respective division budget. Transfers from one budget category to another cannot be made without the approval of the appropriate committee. All funds appropriated for capital outlay in General Fund are budgeted in one line item called "contingency capital outlay". The departments are given a list of the items that were approved but no funds are budgeted in the individual departments. When items are ordered and final prices known, an amount equal to the cost is transferred from capital outlay contingency to the individual department's capital outlay line item. The Finance Director is authorized by the Budget Resolution to transfer these funds provided the amounts are within the not-to-exceed limit for each item. No increase in the overall budget can be made without the approval of the Board of Commissioners and amendment to the budget.

FUND ACCOUNTING

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings, revenues, and expenditures/expenses. The following fund types are used by the County:

GOVERNMENTAL FUND TYPES

Governmental Funds are those through which most governmental functions of the County are financed. The acquisition, use and balances of the County's expendable financial resources, and the related liabilities, (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus is based upon determination of changes in financial position rather than upon net income determination. The following are the County's Governmental Fund types:

General Fund - The General Fund is the general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.

FISCAL POLICIES

FUND ACCOUNTING (continued)

Special Revenue Funds - The Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than Capital Project and Trust Funds) that are legally restricted to expenditures for specified purposes.

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 to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds).

PROPRIETARY FUND TYPES

The Proprietary Funds are used to account for the County's ongoing activities which are similar to those often found in the private sector. The measurement focus is upon determination of net income. The following are the County's Proprietary Fund types:

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 appropriated for capital maintenance, public policy, management control, accountability or other purposes.

Internal Service Fund - The Internal Service Fund is used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County, or other governments, on a cost-reimbursement basis.

FIDUCIARY FUND TYPES

The Fiduciary Funds are used to account for assets held by the County in a trustee capacity, or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Pension Trust Fund - The Pension Trust Fund is accounted for in the same manner as Proprietary Funds.

Agency Funds - The Agency Funds are used to account for assets held by the County as custodian or agent for individuals, other governmental units, and non-public organizations. Agency funds are custodial in nature (assets equal liabilities) and do not include the measurement of results of operations. The County does not budget for agency funds.

FISCAL POLICIES

BASIS OF ACCOUNTING

The modified accrual basis of accounting is followed in all governmental funds. Under this method, revenues are recognized when they become measurable and available as net current assets. Expenditures are generally recognized when the obligation is incurred, with the exception of principal and interest on general long-term debt which is recognized when due.

Revenues which have been considered measurable and available, and accrued, are property, motor vehicles and intangible taxes, garbage fees, accrued interest on investments, and intergovernmental revenue.

Sales taxes, licenses and permits, charges for services, (other than garbage fees), fines and forfeits, and miscellaneous revenues are recorded as revenues when received because they are not generally measurable until actually received.

All Proprietary Funds, Private Purpose Funds, Agency Funds and the Pension Trust Fund are accounted for using the accrual basis of accounting; whereby, revenues are recognized when earned and expenses are recognized when incurred.

REVENUE MONITORING

Department heads are responsible for submitting revenue estimates to the Finance Office during the budget process. The projections should include a formula of collection or an anticipated collection schedule.

The Finance Office is responsible for monitoring the County's revenue collections. Computer reports are prepared monthly which compare actual receipts to monthly allotments. In the event a department is not realizing their projection, the Finance Office will contact the department to inquire as to the extenuating circumstances that may have affected revenues. If the problem is of a serious nature, the Finance Director will work with the department in resolving the problem. The Finance Director makes the determination as to whether or not the Board of Commissioners needs to be involved.

EXPENDITURE CONTROLS & MONITORING

An operational control of departmental or activity budgets is maintained by preliminary check of funds availability on a line-item basis. Bibb County's computerized purchasing system assures budget availability prior to the issuance of purchase orders. Budgetary expenditure printouts are submitted to the departments on a monthly basis.

FISCAL POLICIES

PURCHASING POLICY

Encumbrances are established on the basis of issuance of purchase orders. In the event of insufficient funds within the account, purchase orders are not issued until an interdepartmental budget transfer is approved or until additional funds are made available by the Board of Commissioners.

The County has a Purchasing Department that was established by Section §2-351 of the Bibb County Code. The policy provisions, as contained in the Code, are summarized as follows:

§2-352. Purpose of Purchasing Policy; Local Preference

The purchasing practices and procedures prescribed by this Code shall control the purchase of materials, supplies, equipment and contractual services of the County. They are designed to ensure maintenance of high ethical standards for all officers and employees of the County and to procure for the County required supplies and services of a high quality and at the lowest possible cost, on a timely basis. The County reserves the right to award bids to County businesses and merchants whose bid is within two percent (2%) of the lowest responsive and responsible bid that conforms to the invitation to bid.

§2-353. Purchase from Employees

The Board of Commissioners of the County shall refuse to pay for any material, supplies, equipment or premiums hereafter purchased by any individual, committee or board from any person or business in which there is an employee of the County, connected either by appointment or election.

§2-354. Unauthorized Purchases

(a) No person shall order the purchase of any materials or supplies, or make any contract for materials or supplies or for services to be paid for from County funds, except as provided by this Code. The County will not be responsible for the payment of any bills submitted for unauthorized purchases.

(b) No purchases of materials, supplies, equipment and services shall be made in the name of the County or one of its departments, or through its Purchasing Division of the Finance Office, except such as are required for official use by the County or one of its departments. Purchases in the name of the County or a department for personal use by an individual or for other than official use are prohibited, and no County funds will be expended or advanced therefore.

§2-355. Open Market Purchases

Except in cases of emergency, no order shall be issued for the delivery of a contract or open market purchases until it has been determined that there exists a sufficient unencumbered appropriation balance for the budget line-item to be charged.

FISCAL POLICIES

PURCHASING POLICY (continued)

§2-356. Emergency Purchases

Emergency purchases may be made by a County department to protect the public health of citizens or when immediate repair is necessary to prevent further damage to public property, machinery, or equipment. The need to expedite a purchase, due to lack of planning, overlooked requirements, inaccurate usage history, and inadequate forecasting, shall not constitute a bona fide emergency purchase.

After receiving oral justification from user department, the Purchasing Division may approve an emergency purchase with written justification forwarded the next working day.

§2-357. Forms

The Purchasing Division of the Finance Office shall prescribe and maintain such forms as may be necessary for the administration of County purchasing practices.

§2-358. Designation of Authority To Contract

(a) When the sum involved is \$20,000.00 or more, the contract shall be awarded by the Board of Commissioners upon receipt of written sealed bids to the lowest responsive and responsible bidder whose bid conforms to the invitation for bid; or it may delegate the Chairman of the Board the power to award the contract.

(b) When the sum involved exceeds \$5,000.00 but does not exceed \$19,999.99, the contract may be awarded by the Purchasing Agent or, upon receipt of written sealed bids, to the lowest responsive and responsible bidder whose bid conforms to the invitation for bid.

(c) When the sum involved is \$4,999.99 or less, the contract may be awarded by the Purchasing Agent. Upon receipt of faxed/written quotes when the goods to be purchased are of the type generally on the open market and may be purchased at prevailing market prices or less.

(d) All bids, that are required to be sealed and in writing, shall be opened in public at the time and place specified in the invitation for bid and shall be witnessed and certified by the Purchasing Agent.

§2-359. Solicitation of Bids

Unless an emergency is involved, sole source procurement is necessary, the order is for goods already bid on a requirements basis or less otherwise excused, all purchases shall be made only after solicitation of a reasonably broad range of suppliers through the issuance of an invitation to bid specifying the nature of the purchase or contract and allowing reasonable time for the receipt of written responses. In every case, the County reserves the right to reject any and all bids and to waive informalities.

FISCAL POLICIES

PURCHASING POLICY (continued)

§2-360. Award of Contracts

Purchasing contracts will be awarded after the written, sealed bids are opened and read. Generally, no contract will be awarded unless there are at least two (2) responsive bids. In appropriate cases, contracts may be awarded to other than the lowest bidder as in cases where the lowest bidder is found not qualified to perform.

COUNTY-SUPPORTED AGENCIES - ACCOUNTABILITY

Bibb County funds twenty-four (24) outside agencies. It is the responsibility of the Board of Commissioners to ensure that these funds are expended prudently, and to fully document all expenditures.

The agencies are required to maintain adequate accounting records which properly reflect their financial transactions. Agencies are required to submit monthly financial statements to the County Finance Office. Agencies receiving \$5,000 or more in funding from Bibb County are also required by County Ordinance to submit audit reports and management letters to the County no later than one-hundred-twenty (120) days following the end of the fiscal year for reporting agencies having expenditures of less than \$3,000,000 and one-hundred-eighty (180) days following the end of the fiscal year for reporting agencies having expenditures in excess of \$3,000,000. Agencies receiving less than \$5,000 in funding from Bibb County are required to submit a compilation. The County's Internal Auditor also conducts periodic audits on the various agencies.

WORKING CAPITAL RESERVE

Bibb County has established the policy of maintaining a 45-day working capital reserve in the County General Fund for use only in the event of extreme emergencies. At June 30, 2008, this reserve amounted to \$10,335,825.

DEBT MANAGEMENT

Because of its conservative basis of accounting for tax revenues, Bibb County is not required to borrow money for operations.

The County's long-term G.O. Bond Debt is handled through a Debt Service Fund. The Revenue Bond requirements are handled through the General Fund. A breakdown of the various bond issues is shown in the "Debt Service" section of this document. Bibb County's bonds are rated AA by Standard and Poor's Corporation and Aa-3 by Moody's Investors Service.

FISCAL POLICIES

DEBT MANAGEMENT (continued)

The following objectives are employed by Bibb County in managing its debt:

- Long-term debt will be confined to capital improvements that cannot be financed from current revenues.
- The pay-back period of the debt will not exceed the expected useful life of the project.
- The total general obligation debt will not exceed ten percent (10%) of the assessed valuation of taxable property.
- Long-term debt will not be used for operations.
- The County will maintain good communications with bond-rating agencies about its financial condition and will follow a policy of full disclosure on every financial report and bond prospectus.

Reference is made to the “Debt Service” section of this document for additional information regarding Bibb County’s debt service requirements.





PERSONNEL SUMMARY

BIBB COUNTY PERSONNEL ADMINISTRATION

SUMMARY

Bibb County's number one priority is to provide the most effective and efficient service to its citizens. Such high quality service is delivered daily through 825 budgeted full-time and over 154 part-time/temporary employees. These employees who comprise Bibb County's work force are dedicated to providing the highest quality of service possible to each and every citizen in our community.

The FY 2009 Personal Services budget funds the salary and fringe benefit package offered to those employees. Also the Human Resources Department budget reflects the funds appropriated to implement a human resource system with its primary goal to establish an environment which affords each employee to be the most productive he or she can be. This goal is met through human resource planning, recruitment and selection, orientation and induction training and development, employee services, benefits administration, affirmative action programs, performance appraisal, wage and salary administration, employee health and safety programs, vehicle safety programs, communication and pension plan administration.

The Bibb County benefit package for its employees includes:

- Salaries
- Major Medical Health Insurance
- Prescription Card Service
- Life Insurance
- Social Security
- Retirement and Pension Plan
- Employee Assistance Program
- Deferred Compensation Plan
- Cafeteria Plan
- Workers' Compensation

The main role of the Human Resource Department is to create an environment in which a contented, healthy, skilled and committed Bibb County work force can operate with the prospect of increased rewards through increased efficiency and effectiveness.

BIBB COUNTY PERSONNEL ADMINISTRATION

SALARY AND BENEFITS

SALARIES

Bibb County's employee salaries and fringe benefits equal 54.1% of the total General Fund budget for FY 2009. Bibb County's salaries conform to all State and Federal guidelines. The salary package includes pay for holidays, annual leave, sick leave and merit increases. The Sheriff's Department also has an Incentive Pay Plan. As customary, salary accounts include regular salaries, overtime salaries and part-time salaries.

MAJOR MEDICAL HEALTH INSURANCE

Bibb County provides a comprehensive major medical health and hospitalization group plan to all full-time employees. Coverage begins 60 days after the day of initial employment. Employees hired prior to July 1, 2007 pay \$20 per month for Basic Option coverage and \$45 per month for High Option coverage. Employees hired after July 1, 2007 pay \$50 per month for Basic Option coverage and \$75 per month for High Option coverage. All covered retirees pay the same monthly premium as employees hired prior to July 1, 2007.

In FY 2009, Bibb County will contribute \$7,152 annually for each employee's Major Medical Health and Hospitalization Group Plan coverage. The County has a self-insured major medical plan for which Blue Cross Blue Shield of Georgia serves as third party administrator (TPA).

LIFE INSURANCE (AD&D)

Bibb County provides to all full-time employees, life insurance and accidental death and dismemberment insurance of twice the employee's annual salary, up to a maximum of \$100,000, rounded to the next highest \$1,000. Bibb County pays the cost of this life insurance benefit: \$.24 per \$1,000 of coverage (including AD&D).

SOCIAL SECURITY (FICA)

All full-time employees are enrolled in the Social Security Act. Bibb County contributes the employer's share of 6.2% of earnings up to a maximum of \$102,000 and 1.45% of total earnings. Part-time, seasonal and temporary employees are provided with an Omnibus Budget Reconciliation Act of 1990 (OBRA) Deferred Compensation Plan in place of Social Security. Participation in the defined contribution plan is mandatory. The County makes no contribution to the plan. Employees are required to contribute 7.5% of gross salary, which is excluded from taxable income. Medicare coverage is provided to all employees. Employees are required to contribute 1.45% of total earnings. Bibb County contributes the employer's matching share of 1.45% of total earnings.

BIBB COUNTY PERSONNEL ADMINISTRATION

SALARY AND BENEFITS (continued)

RETIREMENT AND PENSION PLAN

A retirement and pension plan is provided to all full-time employees through employer contributions on behalf of each employee into a retirement and pension fund. Two plans are offered, a General Plan and a Law Enforcement Plan. No payroll deduction is required by the employee (effective since October 1, 1981). Both plans offer early, normal and disability retirement options, as well as survivor benefits.

Retirement benefits for both plans are calculated according to the following formula:

Two percent (2%) of employee's average monthly salary for the highest three (3) calendar years, multiplied by years of service. Early retirement is calculated by subtracting 2% for each year early retirement precedes the normal retirement date.

A General Plan participant may retire at age 60, or 30 years of service.

A Law Enforcement Plan participant may retire at age 55 or 25 years of service. Only the Bibb County Sheriff's Department, Civil Court Sheriff's Department, Juvenile Court Probation Officers, District Attorney Investigators and Lake Tobesofkee Law Enforcement Rangers are eligible for the Law Enforcement Plan.

In FY 2009 the County will contribute 16.06% of covered payroll to the Pension Plan.

EMPLOYEE ASSISTANCE PROGRAM

Bibb County provides an Employee Assistance Program to all County employees and their families at no cost to the employee. The County budgeted \$14,000 to provide this service to all employees in FY 2009.

DEFERRED COMPENSATION PLAN

Bibb County provides a Deferred Compensation Plan for its employees to supplement its pension plan. The County does not contribute to this plan.

BIBB COUNTY PERSONNEL ADMINISTRATION

SALARY AND BENEFITS (continued)

CAFETERIA PLAN

Bibb County provides a Cafeteria Plan to its employees to defer premiums for dependent health insurance and dental insurance premiums before taxes. Other costs included under this plan are unreimbursed medical expenses, child care, cancer insurance, hospital intensive care insurance, voluntary group term life insurance, short-term disability insurance, direct-cash hospital indemnity insurance and income security plus insurance.

COUNTYWIDE PAY ADJUSTMENT

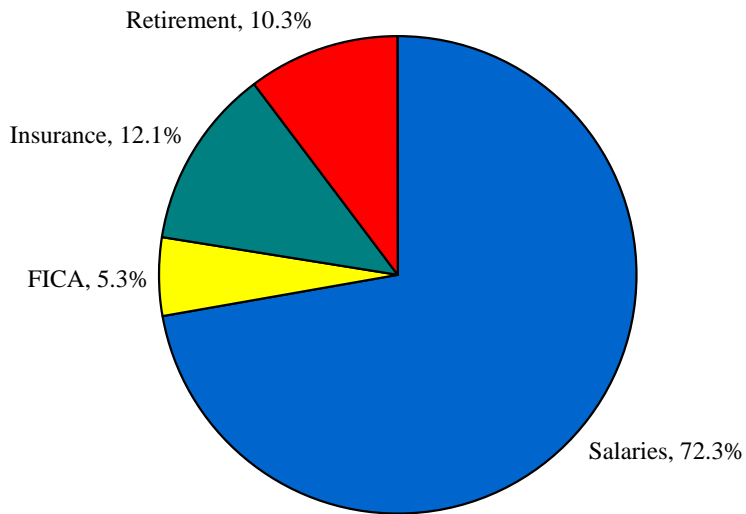
The FY 2009 General Fund budget includes the cost of a Merit increase for eligible employees to be effective on their anniversary date. The cost of pay adjustments amounted to \$656,308 for the fiscal year ending June 30, 2009.

NEW POSITIONS

There were no new full-time positions added for FY 2009. The number of budgeted full-time employees decreased by 12 from FY 2008 to FY 2009. The major factor in the decrease is that some departments eliminated positions and upgraded other positions within their department or office. Custodial Services reduced their staff by three when they chose to out source the janitorial services for some of the County's buildings outside of the main Courthouse.

PERSONNEL ADMINISTRATION

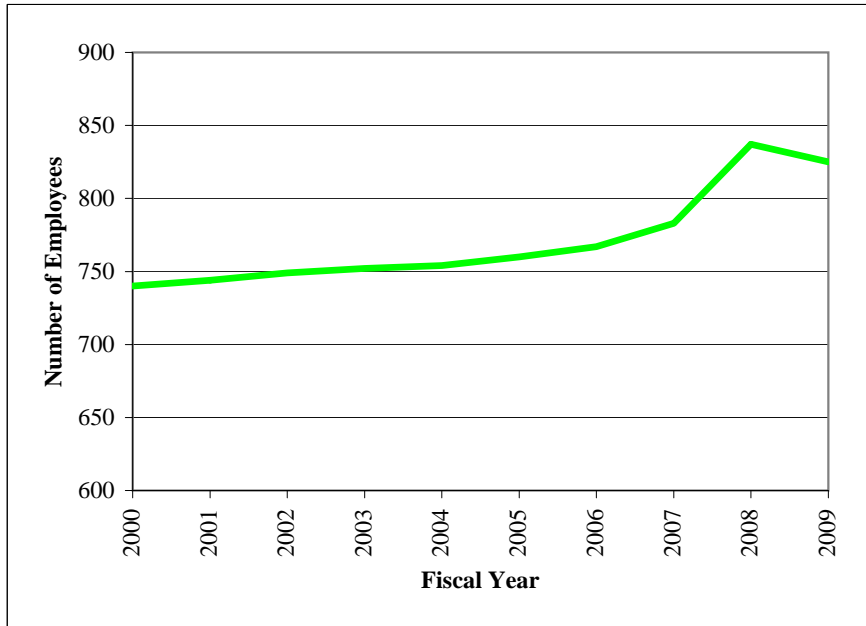
FY 2009 PERSONAL SERVICES BUDGET



FUND	SALARIES	FICA	INSURANCE	RETIREMENT	TOTAL
General Fund	\$32,789,567	\$2,408,985	\$5,489,399	\$4,666,943	\$45,354,894
Special Revenue Funds	163,770	9,368	22,286	18,061	213,485
Enterprise Fund	611,900	42,062	124,123	83,815	861,900
TOTAL	\$33,565,237	\$2,460,415	\$5,635,808	\$4,768,819	\$46,430,279

PERSONNEL ADMINISTRATION

FULL TIME BUDGETED POSITIONS TEN YEAR ANALYSIS

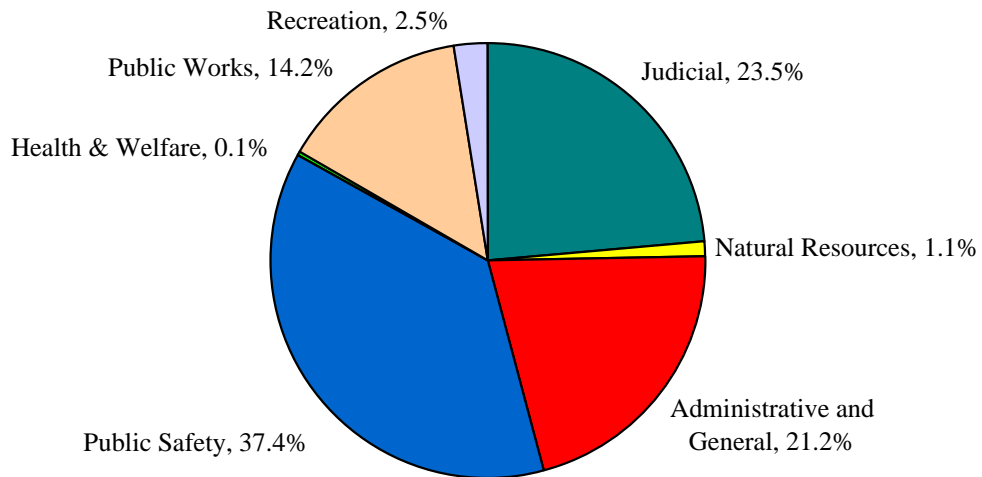


DEPARTMENT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Judicial	174	175	174	174	176	176	179	180	183	184
Administrative and General	157	159	162	159	158	159	161	160	159	151
Public Safety	277	279	283	292	294	298	300	316	367	362
Public Works	105	104	103	100	99	100	101	101	102	102
Health & Welfare	1	1	1	1	1	1	1	1	1	1
Conservation of Natural Resources	8	8	8	8	8	8	8	8	8	8
Tobesofkee Recreation Area	18	18	18	18	18	18	17	17	17	17
GRAND TOTAL	740	744	749	752	754	760	767	783	837	825

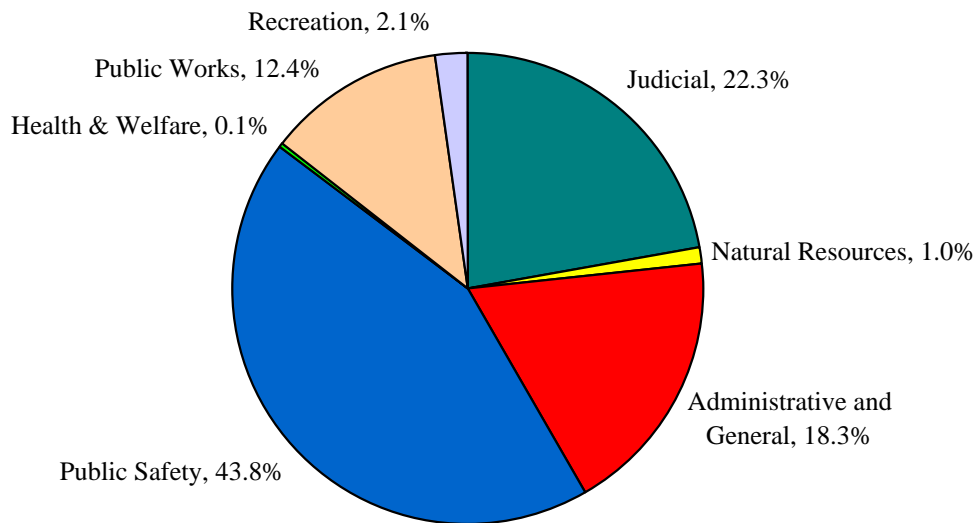
PERSONNEL ADMINISTRATION

FULL TIME BUDGETED POSITIONS BY DEPARTMENT

2000

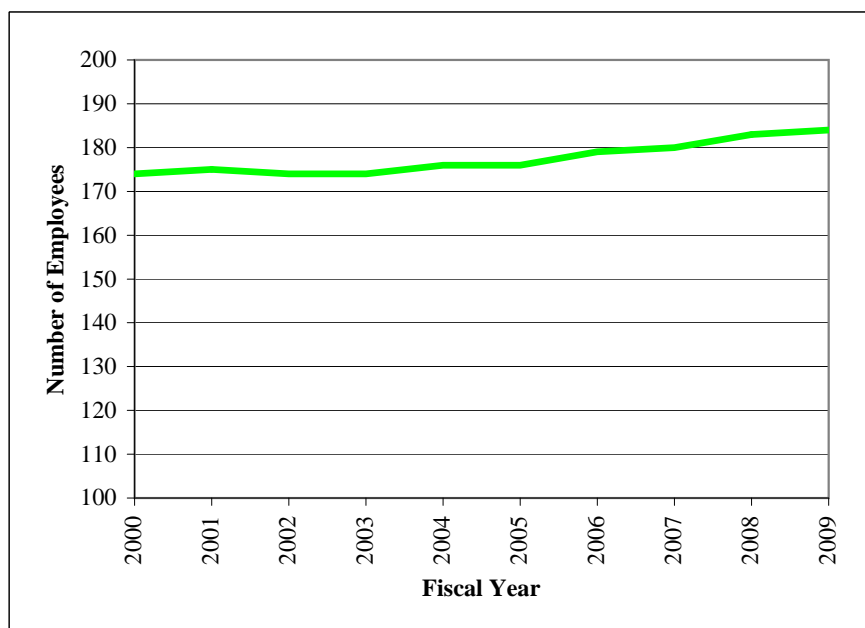


2009



BIBB COUNTY JUDICIAL

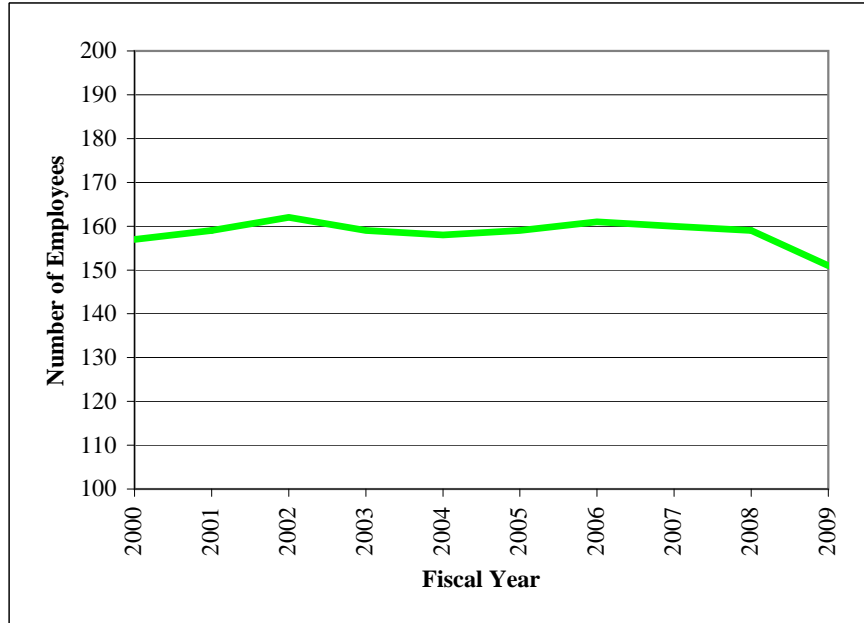
TEN YEAR ANALYSIS OF FULL TIME BUDGETED POSITIONS



DEPARTMENT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Superior Court	17	17	16	14	14	14	15	14	16	17
Alternative Dispute Resolution	0	0	0	0	1	1	2	2	2	2
Indigent Defense	4	5	5	5	5	5	0	0	0	0
Public Defender	0	0	0	0	0	0	3	3	3	3
District Attorney	40	40	39	42	42	42	43	43	43	43
State Court	10	11	10	11	11	11	11	11	11	11
State Court Probation	12	11	12	11	11	11	11	12	12	12
State Court Solicitor	8	8	8	9	9	9	9	9	10	10
Civil Court	31	30	31	29	29	29	29	29	29	29
Juvenile Court	10	11	11	11	11	11	12	13	13	13
Probate Court	13	13	13	13	13	13	14	14	14	14
Law Library	1	1	1	1	1	1	1	1	1	1
Coroner	4	4	4	4	4	4	4	4	4	4
Clerk of Superior Court	24	24	24	24	25	25	25	25	25	25
TOTAL	174	175	174	174	176	176	179	180	183	184
TOTAL COUNTY	740	744	749	752	754	760	767	783	837	825
% OF TOTAL COUNTY	23.5%	23.5%	23.2%	23.1%	23.3%	23.2%	23.3%	23.0%	21.9%	22.3%

BIBB COUNTY ADMINISTRATIVE AND GENERAL

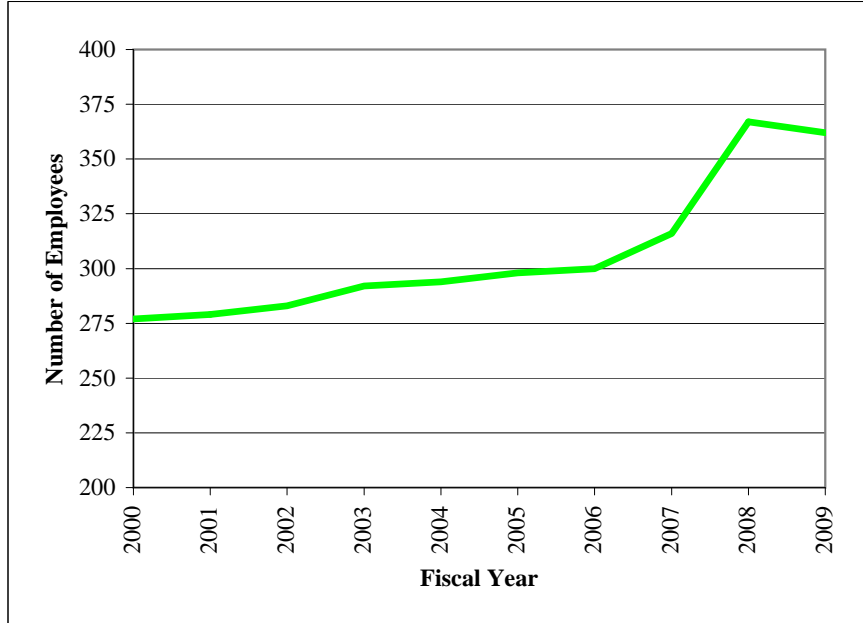
TEN YEAR ANALYSIS OF FULL TIME BUDGETED POSITIONS



DEPARTMENT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Board of Commissioners	7	7	6	6	6	7	8	8	8	7
Public Relations	1	1	0	0	0	0	0	0	0	0
Board of Elections	6	6	6	6	6	6	6	6	6	6
General Services	1	1	1	1	0	0	0	0	0	0
Finance	11	12	17	17	18	18	18	18	17	17
Computer Center GIS	1	1	1	1	1	1	1	1	1	1
Tax Assessors	30	30	32	29	29	29	30	29	29	27
Tax Commissioner	37	37	43	43	43	43	43	43	44	42
Information & Technology	19	20	20	20	19	20	20	20	19	19
Gov't Buildings & Property	11	11	10	9	9	9	9	9	9	9
Human Resources	8	8	7	6	6	6	6	8	8	8
Custodial Services	16	16	15	16	16	16	16	16	16	13
Risk Management	3	3	3	3	3	3	3	2	2	2
Purchasing	5	5	0	0	0	0	0	0	0	0
Data Management	1	1	1	2	2	1	1	0	0	0
TOTAL	157	159	162	159	158	159	161	160	159	151
TOTAL COUNTY	740	744	749	752	754	760	767	783	837	825
% OF TOTAL COUNTY	21.2%	21.4%	21.6%	21.1%	21.0%	20.9%	21.0%	20.4%	19.0%	18.3%

BIBB COUNTY PUBLIC SAFETY

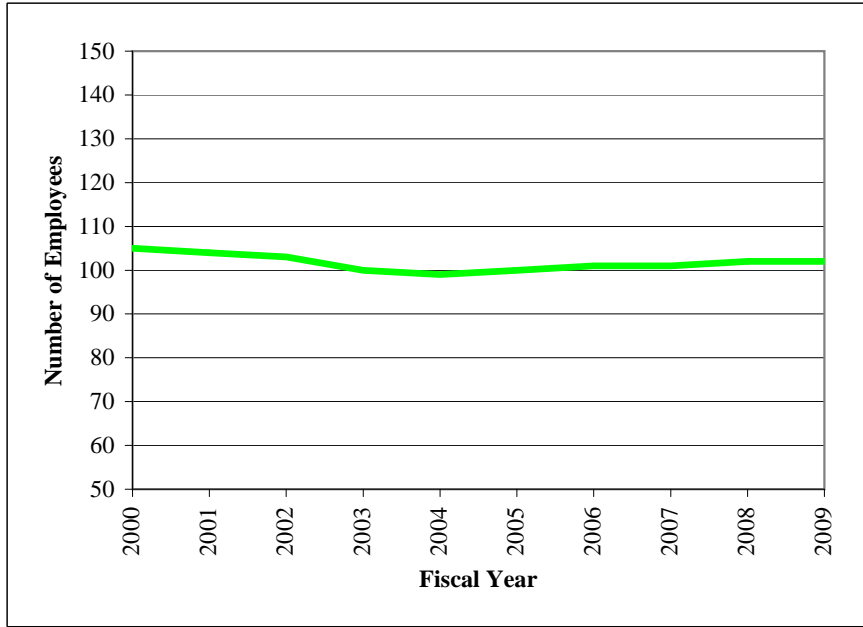
TEN YEAR ANALYSIS OF FULL TIME BUDGETED POSITIONS



DEPARTMENT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Sheriff:										
Administration	8	8	9	9	10	12	12	13	13	14
Criminal Investigation	23	23	23	17	15	16	16	16	16	15
County Patrol	67	69	71	75	76	76	77	82	81	78
Civil/Central Records	8	8	8	8	8	8	8	8	10	10
Warrants	0	0	0	9	10	10	11	10	7	7
Communications	12	13	15	14	14	14	15	16	16	16
Forensics/Crime Analysis	1	1	3	3	4	4	3	4	5	6
Evidence & Property	0	0	0	0	0	0	0	1	1	1
Crime Prevention	2	2	2	2	2	2	2	3	3	3
Custody of Prisoners	116	115	115	118	116	118	118	126	175	172
LEC Building Maintenance	3	3	3	4	4	4	4	4	6	6
Police Training	3	3	3	3	3	4	4	4	4	4
Drug Investigation	15	15	12	12	15	13	12	12	12	15
Multi-Drug Task Force	3	3	3	3	3	2	3	2	3	0
Animal Control	2	2	2	2	2	2	2	2	2	2
Courthouse Services	14	14	14	13	12	13	13	13	13	13
TOTAL	277	279	283	292	294	298	300	316	367	362
TOTAL COUNTY	740	744	749	752	754	760	767	783	837	825
% OF TOTAL COUNTY	37.4%	37.5%	37.8%	38.8%	39.0%	39.2%	39.1%	40.4%	43.8%	43.8%

BIBB COUNTY PUBLIC WORKS

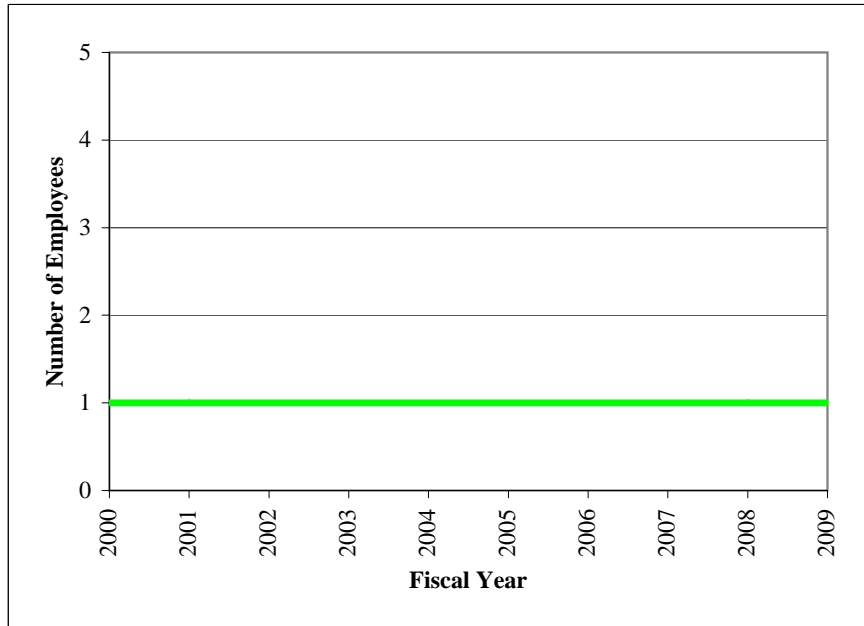
TEN YEAR ANALYSIS OF FULL TIME BUDGETED POSITIONS



DEPARTMENT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Public Works										
Administration	13	13	13	13	13	13	13	13	13	14
Street Maintenance	67	67	67	65	65	65	65	65	65	65
Shop Repair Service	10	9	8	8	7	8	8	8	8	8
Mapping/GIS	5	5	5	3	3	3	4	4	5	5
Engineering	9	9	9	9	9	9	9	9	9	8
Stormwater Management	1	1	1	1	1	1	1	1	1	1
Code Enforcement	0	0	0	1	1	1	1	1	1	1
TOTAL	105	104	103	100	99	100	101	101	102	102
TOTAL COUNTY	740	744	749	752	754	760	767	783	837	825
% OF TOTAL COUNTY	14.2%	14.0%	13.8%	13.3%	13.1%	13.2%	13.2%	12.9%	12.2%	12.4%

BIBB COUNTY HEALTH & WELFARE

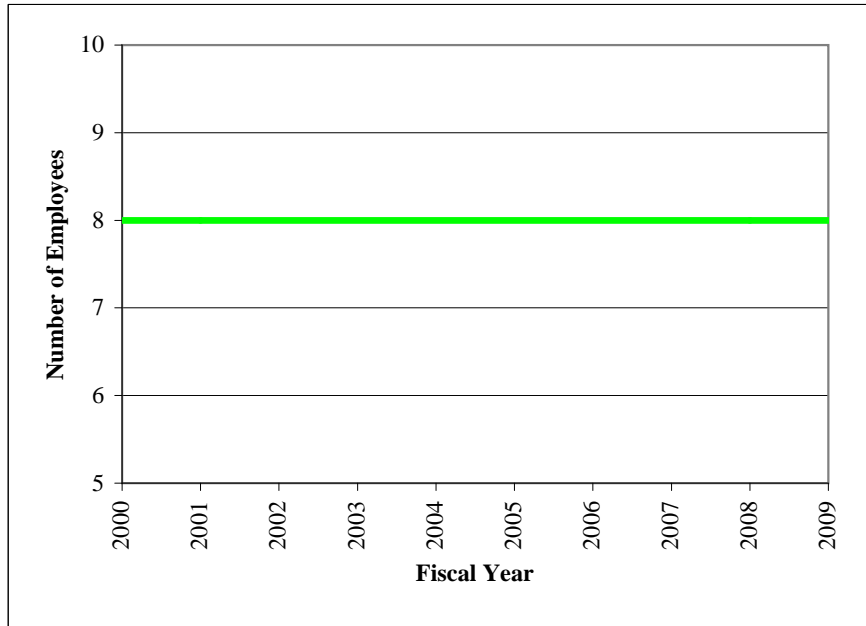
TEN YEAR ANALYSIS OF FULL TIME BUDGETED POSITIONS



DEPARTMENT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Health and Welfare	1	1	1	1	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1	1	1	1	1
TOTAL COUNTY	740	744	749	752	754	760	767	783	837	825
% OF TOTAL COUNTY	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

BIBB COUNTY CONSERVATION OF NATURAL RESOURCES

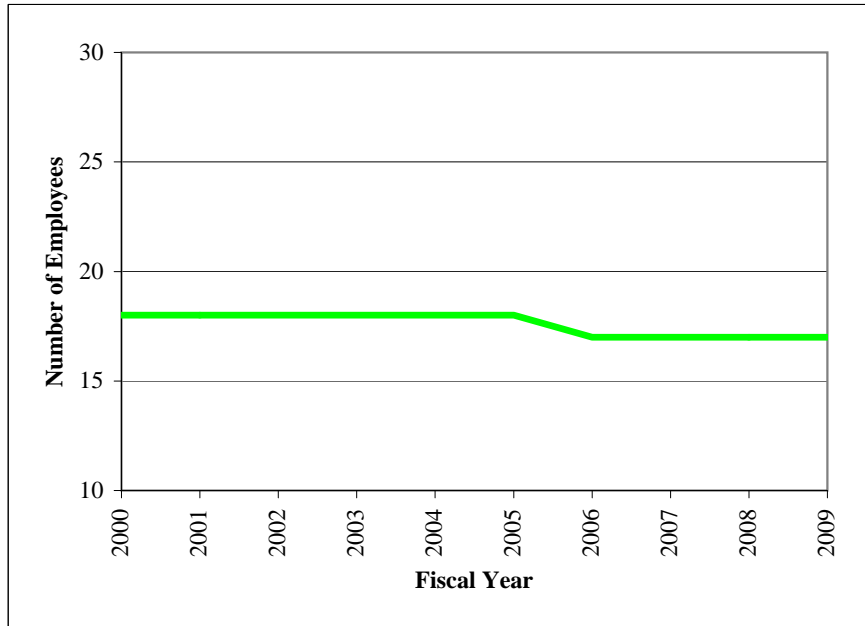
TEN YEAR ANALYSIS OF FULL TIME BUDGETED POSITIONS



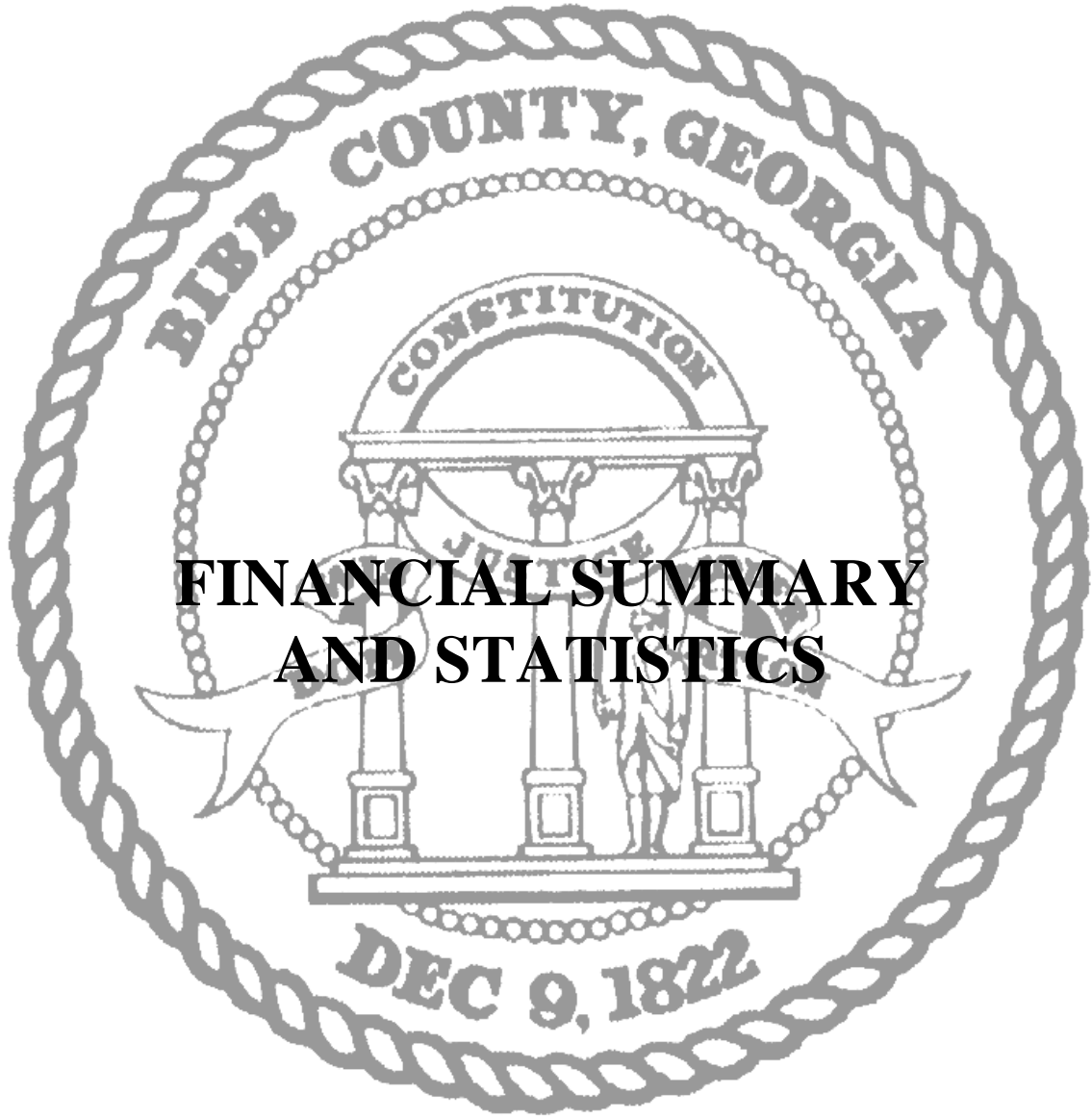
DEPARTMENT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Agricultural Resources	8	8	8	8	8	8	8	8	8	8
TOTAL	8	8	8	8	8	8	8	8	8	8
TOTAL COUNTY	740	744	749	752	754	760	767	783	837	825
% OF TOTAL COUNTY	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	1.0%	1.0%	1.0%

BIBB COUNTY TOBESOFKEE RECREATION AREA

TEN YEAR ANALYSIS OF FULL TIME BUDGETED POSITIONS



DEPARTMENT	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Tobesofkee										
Recreation Area	18	18	18	18	18	18	17	17	17	17
TOTAL	18	18	18	18	18	18	17	17	17	17
TOTAL COUNTY	740	744	749	752	754	760	767	783	837	825
% OF TOTAL COUNTY	2.5%	2.4%	2.4%	2.4%	2.4%	2.4%	2.2%	2.2%	2.0%	2.1%



**FINANCIAL SUMMARY
AND STATISTICS**

FINANCIAL SUMMARY

CHANGES IN FUND BALANCE

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED ACTUAL FY 2008	ADOPTED BUDGET FY 2009
FUND BALANCE - BEGINNING	\$98,208,198	\$95,119,336	\$96,424,806	\$72,313,038
SOURCES				
Taxes, Penalties and Interest	\$85,672,338	\$93,241,893	\$99,573,264	\$83,715,851
Licenses and Permits	851,309	790,754	848,688	956,829
Intergovernmental Revenue	11,484,945	8,011,897	7,639,740	4,474,437
Charges for Services	8,772,659	8,687,361	9,202,216	8,873,734
Fines and Forfeitures	2,778,529	3,246,143	3,119,129	3,104,350
Other	26,125,195	28,190,052	55,917,219	16,609,092
Total Sources	\$135,684,975	\$142,168,100	\$176,300,256	\$117,734,293
USES				
General Government	\$29,918,075	\$30,676,115	\$32,171,027	\$34,631,056
Public Safety	43,282,992	46,837,165	36,328,478	37,904,618
Public Works	13,380,028	15,025,536	20,017,343	18,774,695
Health and Welfare	9,454,981	8,215,997	5,651,032	7,697,715
Culture, Recreation and Beautification	8,486,657	7,846,785	10,416,905	6,946,106
Conservation of Natural Resources	220,035	921,793	244,103	247,126
Public Transit	866,220	959,457	957,731	851,889
Planning and Zoning	461,340	438,840	394,145	427,644
Industrial & Urban Development	3,495,929	3,035,096	510,057	771,429
Debt Service	14,946,019	11,816,377	43,494,603	6,491,795
Other	14,261,561	15,089,469	50,226,600	12,401,834
Total Uses	\$138,773,837	\$140,862,630	\$200,412,024	\$127,145,907
FUND BALANCE - ENDING	\$95,119,336	\$96,424,806	\$72,313,038	\$62,901,424

FINANCIAL SUMMARY

SOURCES AND USES OF FUNDS

	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	AMOUNT INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
REVENUES AND SOURCES				
REVENUES				
Property Taxes	\$56,826,435	\$58,001,298	\$1,174,863	2.1%
Sales Tax	32,530,000	18,573,631	(13,956,369)	-42.9%
Insurance Premium Tax	2,654,000	2,791,000	137,000	5.2%
Other Taxes	4,435,806	4,349,922	(85,884)	-1.9%
Licenses and Permits	757,000	956,829	199,829	26.4%
Intergovernmental Revenue	8,356,359	4,474,440	(3,881,919)	-46.5%
Charges for Services	8,763,482	8,873,734	110,252	1.3%
Fines and Forfeitures	3,193,976	3,104,350	(89,626)	-2.8%
Miscellaneous	56,681,325	16,609,089	(40,072,236)	-70.7%
Total Revenues	174,198,383	117,734,293	(56,464,090)	-32.4%
FUND BALANCE APPLICATION	37,904,092	12,315,772	(25,588,320)	-67.5%
SUB-TOTAL	\$212,102,475	\$130,050,065	(\$82,052,410)	-38.7%
INTERFUND ACTIVITY	(50,504,462)	(12,391,484)	38,112,978	-75.5%
TOTAL REVENUES AND SOURCES	\$161,598,013	\$117,658,581	(\$43,939,432)	-27.2%
EXPENDITURES AND USES				
EXPENDITURES				
Personal Services	\$45,602,128	\$46,430,279	\$828,151	1.8%
Operating Expenditures	145,900,968	69,388,732	(76,512,236)	-52.4%
Capital Outlay	20,599,379	14,231,054	(6,368,325)	-30.9%
SUB-TOTAL	\$212,102,475	\$130,050,065	(\$82,052,410)	-38.7%
INTERFUND ACTIVITY	(50,504,462)	(12,391,484)	38,112,978	-75.5%
TOTAL EXPENDITURES AND USES	\$161,598,013	\$117,658,581	(\$43,939,432)	-27.2%

FY 2009 OPERATING BUDGET - REVENUES BY SOURCE

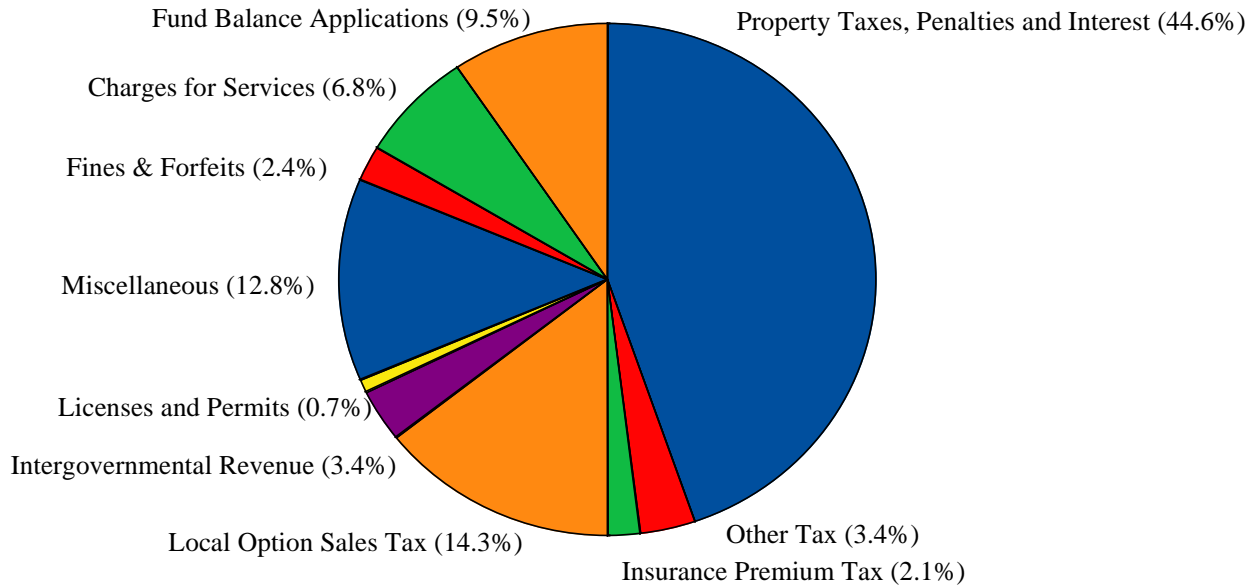
FUND	TAXES	LICENSES AND PERMITS	INTER-GOVERNMENTAL	CHARGES FOR SERVICES	FINES AND FORFEITS	OTHER FINANCING & MISC.	TOTAL
General Fund	\$67,734,296	\$761,829	\$1,917,300	\$5,522,062	\$2,464,350	\$5,435,041	\$83,834,878
General Debt Service Fund						3,866,680	3,866,680
1992 Public Building Debt Service Fund						616,995	616,995
2000 Public Facilities Debt Service Fund			446,812			911,274	1,358,086
2002-A Public Facilities Debt Service Fund			252,793			359,381	612,174
2002-B Riverside Drive Debt Service Fund						107,475	107,475
SPLOST Debt Service Fund	5,323,631					249,247	5,572,878
Fire District Fund	8,043,724		15,000			2,215,155	10,273,879
Selective Sales & Use Tax Fund	951,000	195,000				400	1,146,400
Hotel/Motel Tax Fund	1,663,200			226,140			1,663,200
Special Street Light District Fund						65,480	291,620
Summer Youth Feeding Program Fund			172,000			1,904	173,904
Law Enforcement Commissary Fund						519,800	519,800
Law Enforcement Confiscation Fund					60,000	27,115	87,115
Drug Abuse Treatment & Education Fund			95,000		52,000	166,081	313,081
Alternative Dispute Resolution Fund					160,900		160,900
Crime Victims Assistance Fund					168,200	38,468	206,668
Juvenile Court Supervision Fund					7,000	31,682	38,682
Law Library Fund					29,900	56,850	86,750
Tobesofkee Enterprise Fund				605,522		1,478,078	2,083,600
Special Sanitation District Fund				2,520,010		321,974	2,841,984
Workers' Compensation Fund						1,254,500	1,254,500
Capital Improvements Fund						2,227,227	2,227,227
SPLOST Transportation Fund			1,575,535			7,681,505	9,257,040
2000 Public Facilities Project Fund						662,103	662,103
2002-A Public Facilities Project Fund						588,036	588,036
2002 LE Center Project Fund					162,000	17,410	179,410
Ocmulgee Greenway Trail Fund						25,000	25,000
SUB-TOTAL	\$83,715,851	\$956,829	\$4,474,440	\$8,873,734	\$3,104,350	\$28,924,861	\$130,050,065

LESS: INTERFUND ACTIVITY
OPERATING BUDGET TOTAL

(12,391,484)
\$117,658,581

FY 2009 BUDGET ALL FUNDS

SOURCES (REVENUE) OF FUNDS

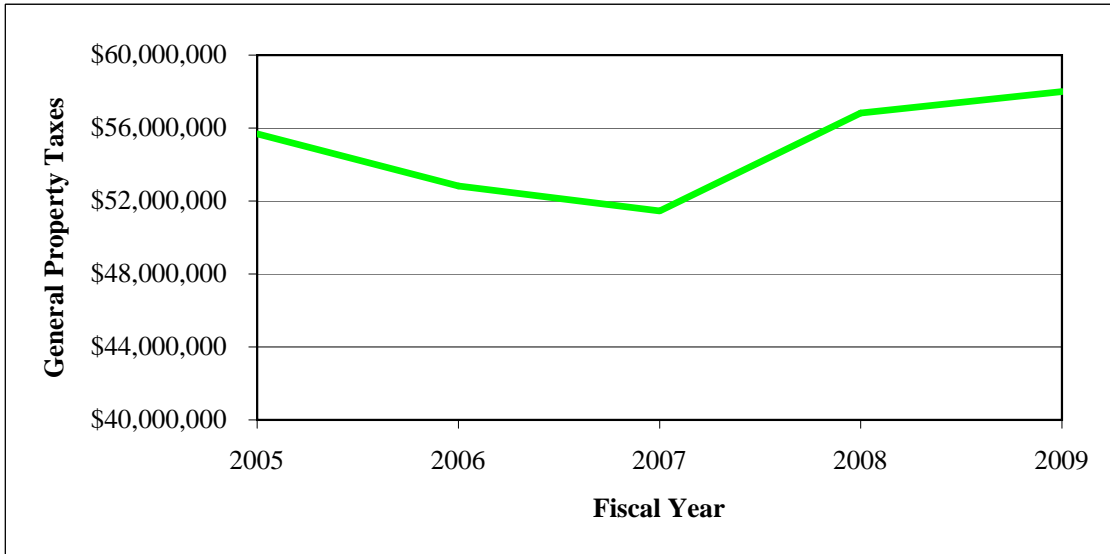


REVENUE SOURCE	
Property Taxes, Penalties and Interest	44.6%
Local Option Sales Tax	14.3%
Insurance Premium Tax	2.1%
Other Tax	3.4%
Licenses & Permits	0.7%
Intergovernmental Revenue	3.4%
Charges for Services	6.8%
Fines & Forfeits	2.4%
Miscellaneous	12.8%
Fund Balance Applications	9.5%
TOTAL	100.0%

**REVENUE SOURCES:
GENERAL PROPERTY TAXES, PENALTIES AND INTEREST**

DEFINED

This category of revenue includes real and personal property taxes, public utility taxes, motor vehicle taxes and railroad equipment taxes. All of these categories are calculated at a 100% collection rate.



HISTORY & PROJECTION

FY 2005 Actual	\$55,681,447
FY 2006 Actual	52,829,767
FY 2007 Actual	51,455,606
FY 2008 Revised Budgeted	56,826,435
FY 2009 Budgeted	58,001,298

ASSUMPTIONS

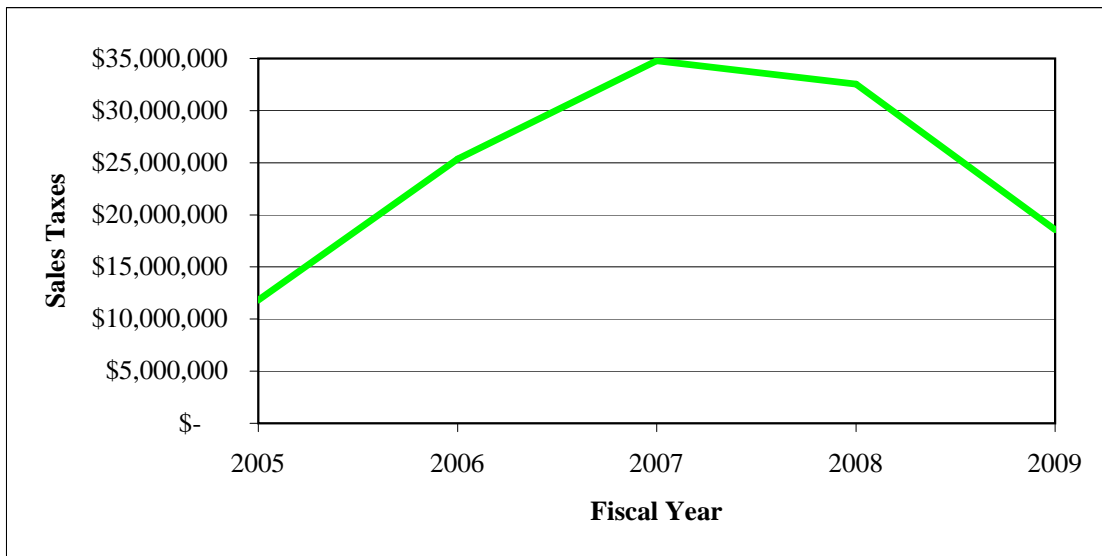
The FY 2009 projections for this revenue source were based on the projected 2008 property tax digest which is used to support the 2009 Fiscal Year budget. The mill rate for debt service, 1.15 mills, was eliminated during the 2005 tax year due to the passage of a SPLOST referendum for the payment of debt. The FY 2009 property tax revenues for General Fund do not include a millage increase. The adopted millage rate is discussed in more detail on page A-14. The levy for the Fire Fund was reduced slightly to 2.55 mills.

Countywide	Growth
Real Property	1.4%
Personal Property	0.3%
Motor Vehicles & Mobile Homes	0.9%
Unincorporated Area Only	3.3%

**REVENUE SOURCES:
SALES TAXES**

DEFINED

This revenue category consists of local option sales tax receipts for two purposes. The first is a countywide 1% local option sales tax of which Bibb County receives 40%. These revenues are deposited in the General Fund. The second is a 1% special purpose local option sales tax which was approved by the voters in June 2005 for the purpose of the retirement of debt. The County receives 67% of these SPLOST proceeds. Fiscal year 2005 includes proceeds from a 1% special local option sales tax restricted for transportation improvements of which Bibb County received 100%. The final proceeds from this tax were collected in FY 2005.



HISTORY & PROJECTION

FY 2005 Actual	\$11,811,626
FY 2006 Actual	25,361,457
FY 2007 Actual	34,785,647
FY 2008 Revised Budgeted	32,530,000
FY 2009 Budgeted	18,573,631

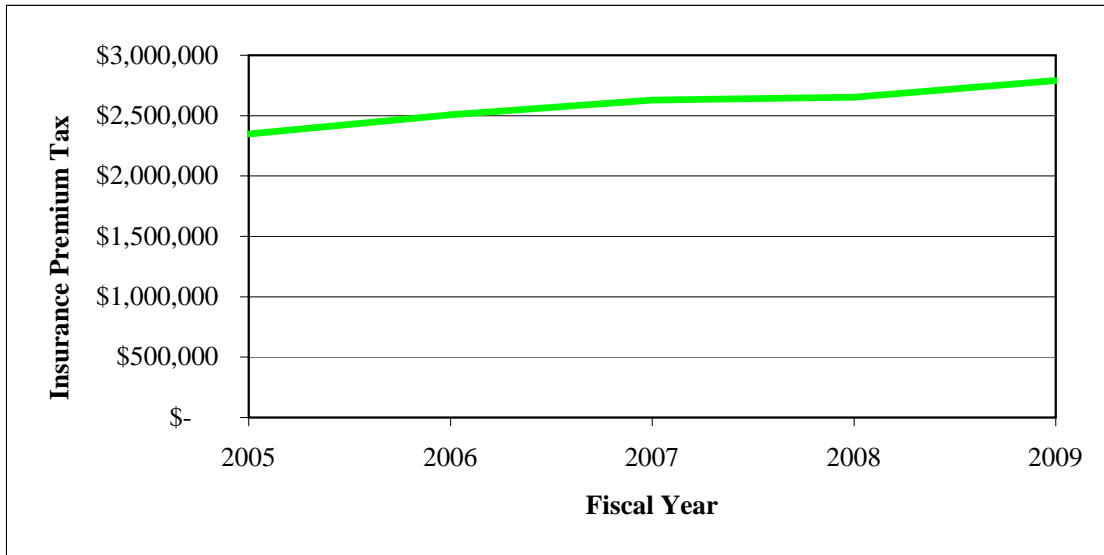
ASSUMPTIONS

The FY 2009 projection of \$18,573,631 is based on the estimated actual for the twelve month period ending 06/30/08. The other factor considered in the projection is that the City and County have discussed possibly stopping the current SPLOST in September 2008 which is six months prior to its set ending date. This would be possible because the total revenues projected when the SPLOST was passed will be collected by that time. The budget was based on the assumption that the SPLOST would stop in September.

**REVENUE SOURCES:
INSURANCE PREMIUM TAX**

DEFINED

This tax is based on 2 1/2% of premiums collected by insurers doing business in unincorporated areas of the County. The tax is applicable to all premiums other than life insurance. This tax is used to rollback property taxes levied for fire protection in the unincorporated areas.



HISTORY & PROJECTION

FY 2005 Actual	\$2,348,360
FY 2006 Actual	2,507,760
FY 2007 Actual	2,628,056
FY 2008 Revised Budget	2,654,000
FY 2009 Budgeted	2,791,000

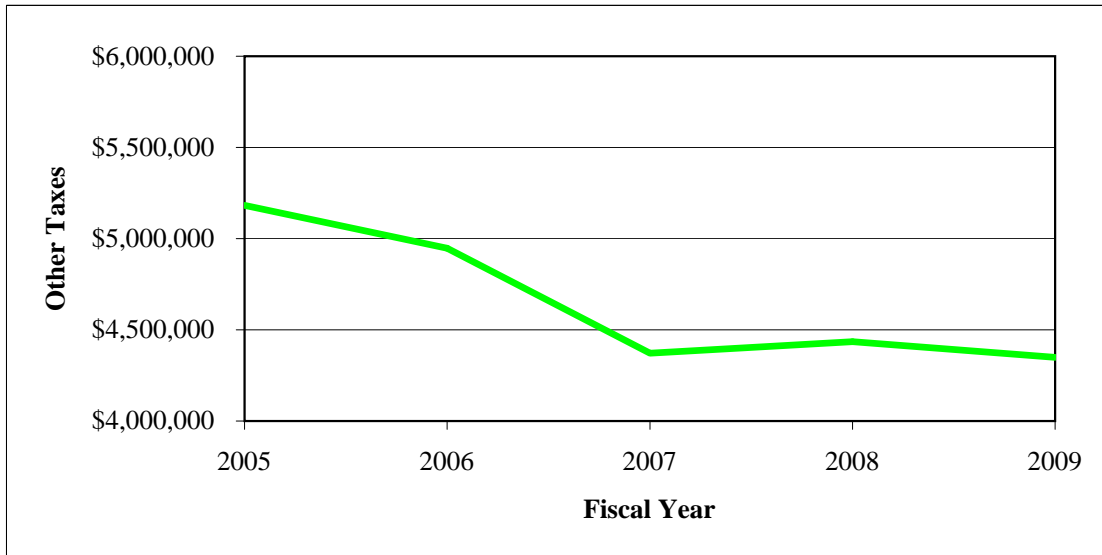
ASSUMPTIONS

The FY 2009 revenue projection is based on the actual revenues received in FY 2008. The increase amounted to \$137,000.

**REVENUE SOURCES:
OTHER TAXES**

DEFINED

This class of revenue includes Intangible Recording Tax, Franchise Tax, Gross Receipt Tax, Excise Tax and Hotel/Motel Tax. With the exception of the Intangible Tax, these taxes are calculated as a percentage of sales and this enables this source of revenue to automatically keep up with expanding sales and price increases.



HISTORY & PROJECTION

FY 2005 Actual	\$5,182,390
FY 2006 Actual	4,948,204
FY 2007 Actual	4,372,585
FY 2008 Revised Budget	4,435,806
FY 2009 Budgeted	4,349,922

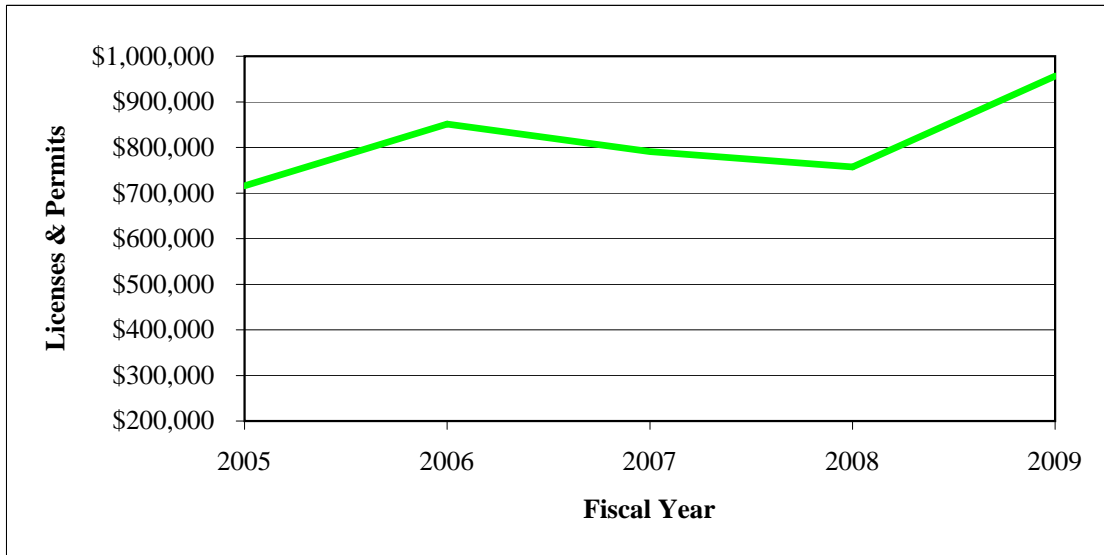
ASSUMPTIONS

Current economic indicators along with trend analysis are used to forecast this category of revenue. During FY 2006 Recording Intangible Tax decreased because a portion of this tax is now paid to the local School Board as required when they gained taxing authority. Based on FY 2008 actual receipts and prior years history the budget for sales and use tax on beer and and liquor increased \$47,000, Hotel/Motel tax increased \$40,894, Gross Receipts tax decreased \$1,500 and Franchise taxes increased \$32,722. The most significant decrease is in the Intangible Recording Tax which decreased \$205,000 and is indicative of the slow real estate market that most areas have experienced.

**REVENUE SOURCES:
LICENSES & PERMITS**

DEFINED

Revenue in this category is derived primarily from privilege and business licenses sold in unincorporated areas of the County. The fees are set by the Board of Commissioners as a function of regulatory and code enforcement provisions.



HISTORY & PROJECTION

FY 2005 Actual	\$716,119
FY 2006 Actual	851,309
FY 2007 Actual	790,754
FY 2008 Revised Budget	757,000
FY 2009 Budgeted	956,829

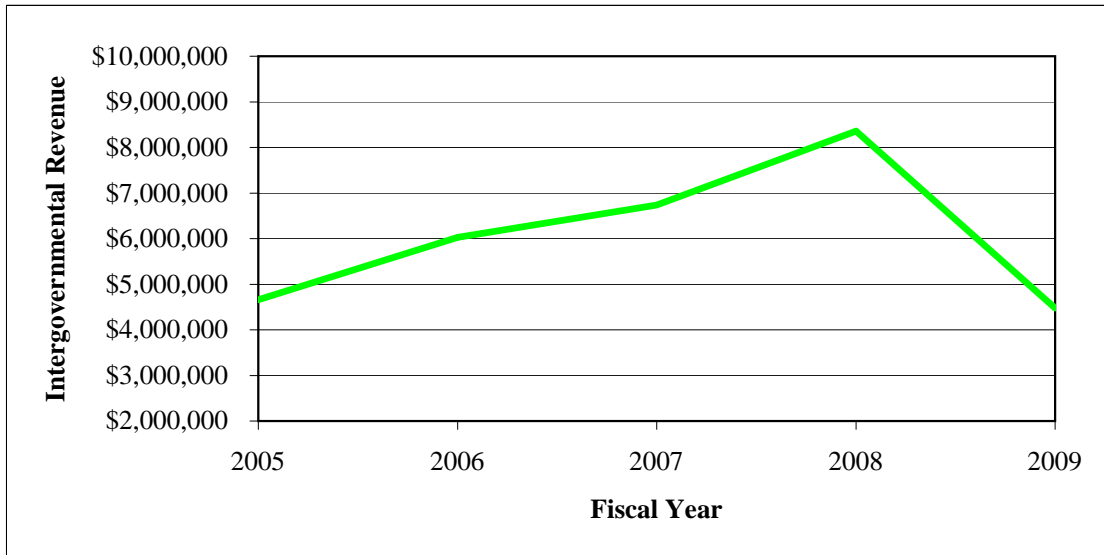
ASSUMPTIONS

Current economic indicators along with current year actual receipts are used to forecast this revenue. In FY 2006 a "License Inspector" was hired in the Tax Commissioner's Office and Business License revenue increased approximately \$100,000 for that FY but had leveled back to slightly above the FY 2005 numbers in FY 2008. The County increased both the rate per employee and the administrative charge for business license beginning January 2009 which accounted for the majority of the increase for FY 2009. The projected alcohol license revenue is down slightly by \$12,000.

**REVENUE SOURCES:
INTERGOVERNMENTAL REVENUE**

DEFINED

Intergovernmental revenue consists of Federal, State and Local government or agency reimbursements and/or funding for local and statewide programs. This category includes numerous reimbursements from the City of Macon and various surrounding counties covering joint projects.



HISTORY & PROJECTION

FY 2005 Actual	\$4,660,445
FY 2006 Actual	6,026,126
FY 2007 Actual	6,738,289
FY 2008 Revised Budget	8,356,359
FY 2009 Budgeted	4,474,440

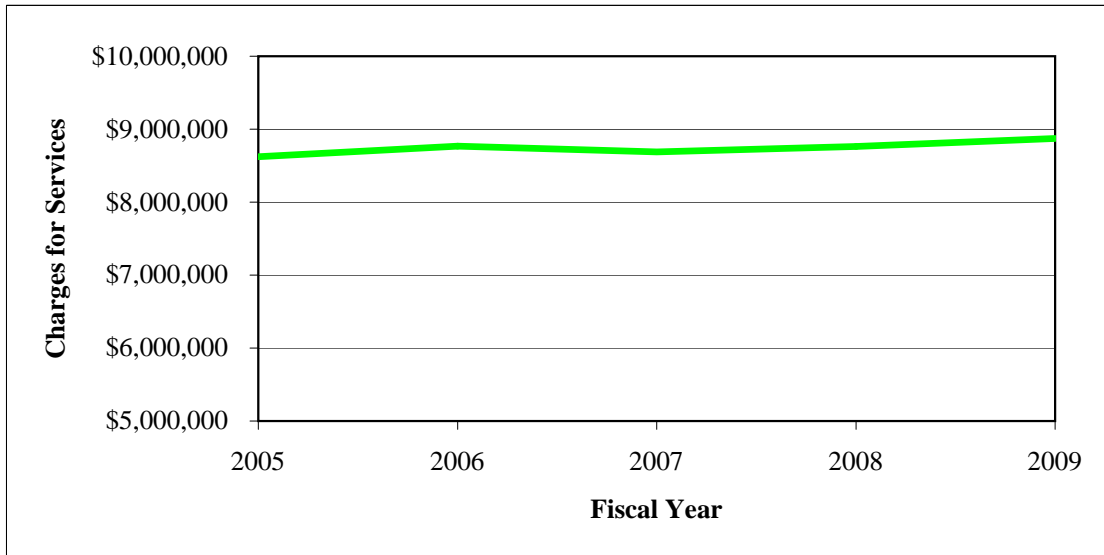
ASSUMPTIONS

The revenue estimates for this category are based on grant applications as well as various contracts. The major portion of the decrease in FY 2009 was a State grant of \$2.5 million for a new library which was completed in FY 2008. FY 2009 was reduced by a decrease of \$531,000 of D.O.T. funding in the SPLOST Transportation Fund. General Fund Intergovernmental revenue decreased by \$760,810. The largest factors were a \$308,400 reduction in the reimbursement on Hospital Authority Bonds that were paid off in FY 2008 and a reduction of \$239,357 in D.O.T. reimbursements for local projects.

**REVENUE SOURCES:
CHARGES FOR COUNTY SERVICES**

DEFINED

Fees collected for services by various County Departments are budgeted in this category of revenue. Some examples of the types of fees collected are recreation fees, garbage fees, streetlights, court costs, housing of prisoners and Tax Commissioner fees. The fees are governed by ordinance, state laws and contracts.



HISTORY & PROJECTION

FY 2005 Actual	\$8,624,135
FY 2006 Actual	8,767,183
FY 2007 Actual	8,687,387
FY 2008 Revised Budget	8,763,482
FY 2009 Budgeted	8,873,734

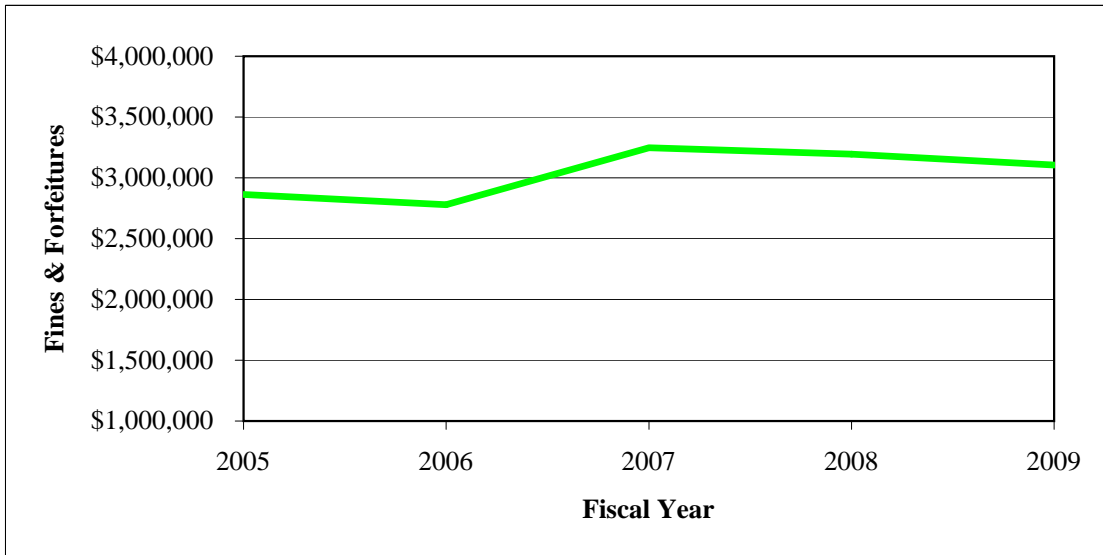
ASSUMPTIONS

The FY 2009 revenue increased by \$110,252 with the majority of the increase, \$78,512 being in the General Fund. The largest increase was \$139,812 in Tax Commissioner Fees and this was partially offset by an \$81,000 decrease in the Housing of Prisoners. There has been an increase in revenue from the housing of City and State prisoners but a decrease in the revenue from the housing of Federal prisoners. The Special Sanitation Fund and Street Light District Fund had increases of \$20,700 and \$5,970 respectively. The Tobesofkee Recreation Area Fund had an increase of \$5,070.

**REVENUE SOURCES:
FINES AND FORFEITURES**

DEFINED

This revenue class consists primarily of fines imposed by the various courts of Bibb County and monies collected by forfeited bonds.



HISTORY & PROJECTION

FY 2005 Actual	\$2,862,718
FY 2006 Actual	2,778,529
FY 2007 Actual	3,246,142
FY 2008 Revised Budget	3,193,976
FY 2009 Budgeted	3,104,350

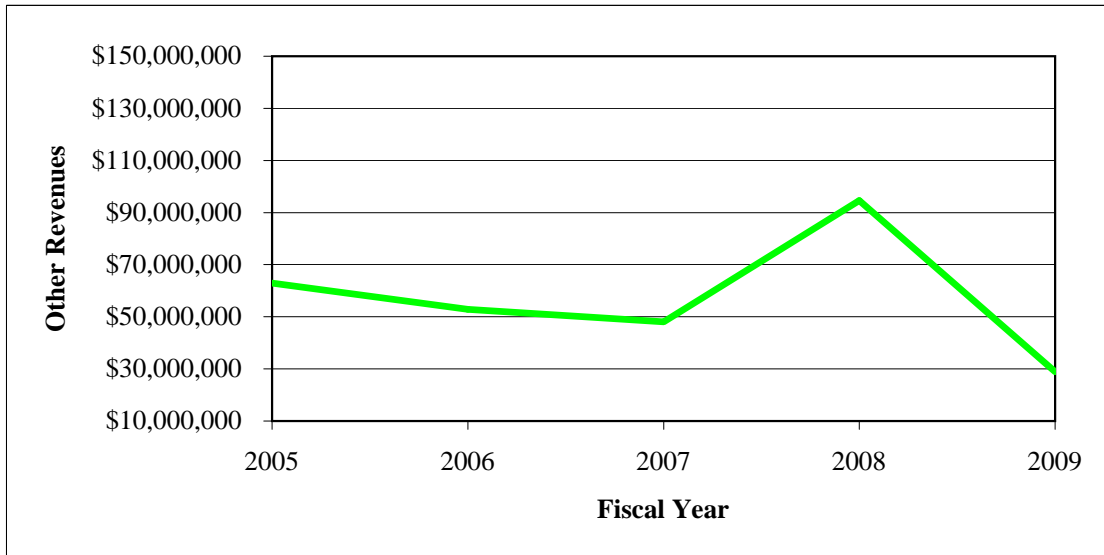
ASSUMPTIONS

This revenue is based on average actual receipts from prior years. The majority of the \$89,626 decrease for FY 2009 was a decrease of \$71,950 in State Court fines. The majority of other fines are add on fines which would decrease along with the base fines.

**REVENUE SOURCES:
OTHER FINANCING SOURCES & MISCELLANEOUS**

DEFINED

The major contributions to Other Financing Sources are interfund transfers and appropriations from Fund Balance. These financing sources are highly erratic from year to year. The Other Financing Sources revenue category also includes interest earnings on investments, insurance recoveries, sale of fixed assets and paving assessments.



HISTORY & PROJECTION

FY 2005 Actual	\$62,975,563
FY 2006 Actual	52,830,607
FY 2007 Actual	48,064,333
FY 2008 Revised Budget	94,585,417
FY 2009 Budgeted	28,924,861

ASSUMPTIONS

The FY 2009 revenue decreased by \$65.6 million. Changes in the following revenues categories attributed to this decrease: Transfers decreased by \$38.1 million because of the transfer from the SPLOST Debt Service Fund of \$36.9 million to pay off the 2002 LEC Bonds and the 2003 School Bonds in FY 2008. Application of fund balance was down \$25.6 million due to the completion of projects such as the LEC renovation and expansion and the pay-off of debt using funds from the SPLOST Debt Service Fund. Interest revenues are projected to be down approximately \$1.1 million because of lower interest rates and lower balances to earn interest with the completion of projects and the pay off of debt using accumulated SPLOST earnings.

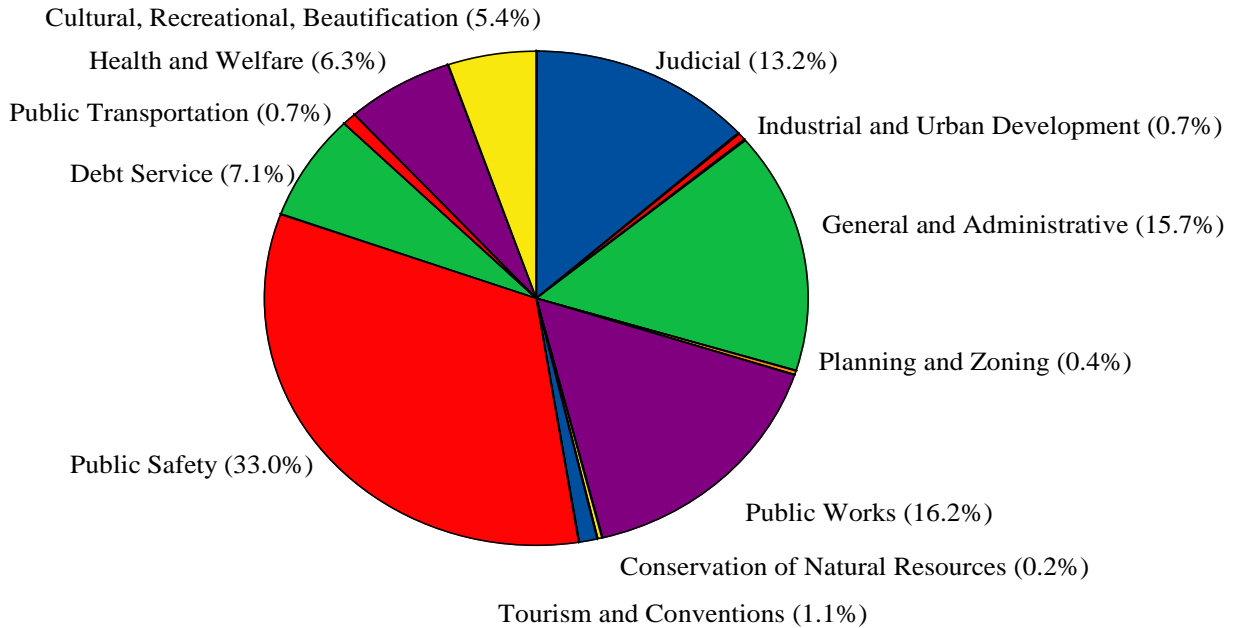
FY 2008 - FY 2009 EXPENDITURE SUMMARY

EXPENDITURE BY FUND TYPE

	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	AMOUNT INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
I. GENERAL FUND	\$87,569,640	\$83,834,878	(\$3,734,762)	-4.3%
II. DEBT SERVICE FUNDS				
General Debt Service Fund	\$8,284,269	\$3,866,680	(\$4,417,589)	-53.3%
1992 Public Building Debt Service Fund	528,931	616,995	88,064	16.6%
2000 Public Facilities Debt Service Fund	1,357,398	1,358,086	688	0.1%
2002-A Public Facilities Debt Service Fund	620,320	612,174	(8,146)	-1.3%
2002-B Riverside Drive Project Debt Service Fund	109,626	107,475	(2,151)	-2.0%
2002 LE Center Project Debt Service Fund	34,638,233	-	(34,638,233)	-100.0%
SPLOST Debt Service Fund	37,807,234	5,572,878	(32,234,356)	-85.3%
TOTAL DEBT SERVICE FUNDS	\$83,346,011	\$12,134,288	(\$71,211,723)	-85.4%
III. SPECIAL REVENUE FUNDS				
Fire District Fund	\$10,099,525	\$10,273,879	\$174,354	1.7%
Selective Sales & Use Tax Fund	1,112,000	1,146,400	34,400	3.1%
Hotel/Motel Tax Fund	1,624,106	1,663,200	39,094	2.4%
Street Light District Fund	301,110	291,620	(9,490)	-3.2%
Summer Youth Feeding Program Fund	177,660	173,904	(3,756)	-2.1%
Law Enforcement Commissary Fund	961,739	519,800	(441,939)	-46.0%
Law Enforcement Confiscation Fund	151,147	87,115	(64,032)	-42.4%
Drug Abuse Treatment & Education Fund	346,620	313,081	(33,539)	-9.7%
Alternative Dispute Resolution Fund	152,576	160,900	8,324	5.5%
Crime Victims Assistance Fund	195,200	206,668	11,468	5.9%
Multi-Jurisdiction Task Force Fund	553,867	-	(553,867)	-100.0%
Juvenile Court Supervision Fund	9,400	38,682	29,282	311.5%
Law Library Fund	88,124	86,750	(1,374)	-1.6%
TOTAL SPECIAL REVENUE FUNDS	\$15,773,074	\$14,961,999	(\$811,075)	-5.1%
IV. ENTERPRISE FUNDS				
Tobesofkee Recreation Area Fund	\$1,980,586	\$2,083,600	\$103,014	5.2%
Special Sanitation District Fund	2,744,550	2,841,984	97,434	3.6%
TOTAL ENTERPRISE FUNDS	\$4,725,136	\$4,925,584	\$200,448	4.2%
V. INTERNAL SERVICE FUND				
Workers' Compensation Fund	\$1,100,000	\$1,254,500	\$154,500	14.0%
TOTAL OPERATING FUNDS	\$192,513,861	\$117,111,249	(\$75,402,612)	-39.2%
VI. CAPITAL PROJECTS FUNDS				
Capital Improvements Fund	\$5,522,073	\$2,227,227	(\$3,294,846)	-59.7%
SPLOST Transportation Improvements Fund	10,036,140	9,257,040	(779,100)	-7.8%
2000 Public Facilities Project Fund	29,000	662,103	633,103	2183.1%
2002-A Public Facilities Project Fund	829,371	588,036	(241,335)	-29.1%
2002 LE Center Project Fund	3,072,030	179,410	(2,892,620)	-94.2%
Ocmulgee Greenway Trail Fund	100,000	25,000	(75,000)	-75.0%
TOTAL CAPITAL PROJECTS FUNDS	\$19,588,614	\$12,938,816	(\$6,649,798)	-33.9%
GROSS BUDGET	\$212,102,475	\$130,050,065	(\$82,052,410)	-38.7%
LESS: INTERFUND ACTIVITY	(50,504,462)	(12,391,484)	(38,112,978)	-75.5%
GRAND TOTAL	\$161,598,013	\$117,658,581	(\$43,939,432)	-27.2%

FY 2009 EXPENDITURES

BY FUNCTION - ALL FUNDS

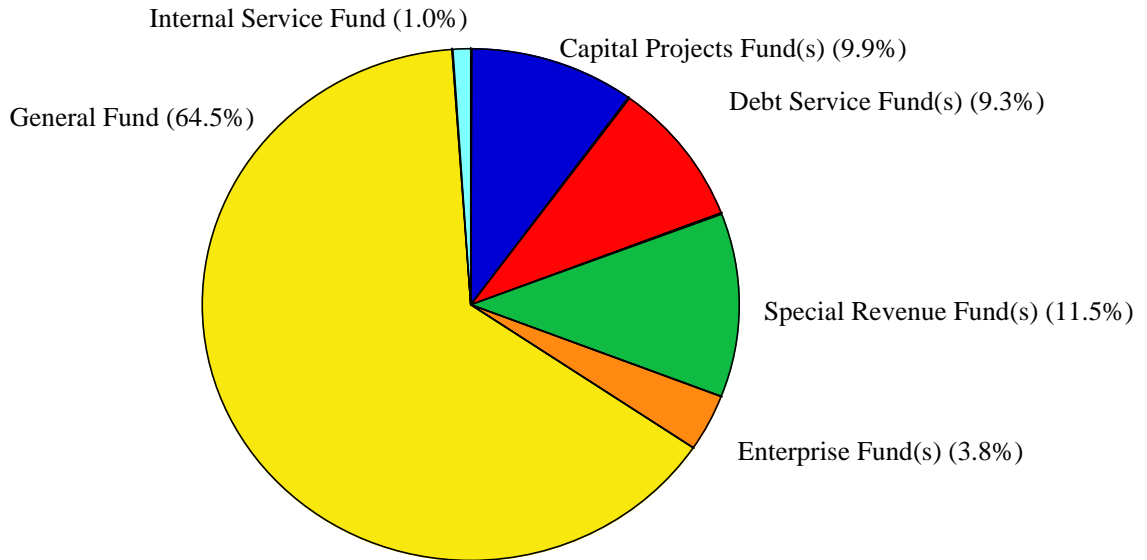


FUNCTION	AMOUNT	% OF TOTAL
Judicial	\$15,545,208	13.2%
General and Administrative (1)	18,466,380	15.7%
Public Safety (2)	38,785,638	33.0%
Public Works (3)	19,059,990	16.2%
Public Transportation	851,889	0.7%
Health and Welfare (4)	7,388,134	6.3%
Cultural, Recreational and Beautification (5)	6,449,963	5.4%
Conservation of Natural Resources	247,126	0.2%
Planning and Zoning	427,644	0.4%
Industrial and Urban Development	771,429	0.7%
Tourism and Conventions	1,344,365	1.1%
Debt Service	8,320,815	7.1%
TOTAL	\$117,658,581	100.0%

- | | |
|--|-----------|
| (1) Includes capital project expenditures of | \$29,000 |
| (2) Includes capital project expenditures of | 2,205,985 |
| (3) Includes capital project expenditures of | 9,110,900 |
| (4) Includes capital project expenditures of | 302,900 |
| (5) Includes capital project expenditures of | 781,796 |

FY 2009 EXPENDITURES

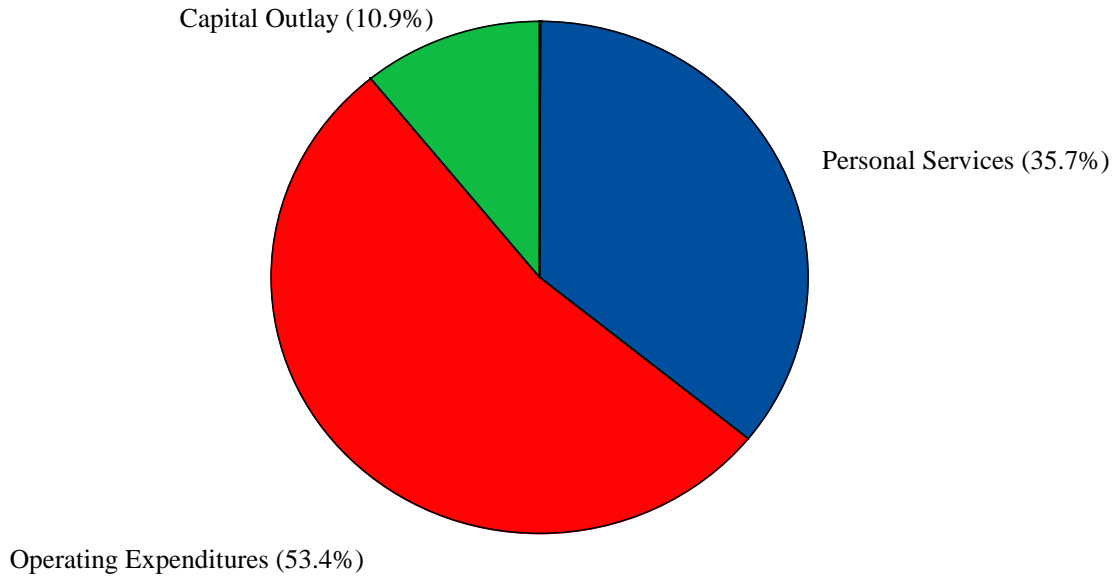
BY FUNDS - ALL FUNDS



FUND TYPE	AMOUNT	% OF TOTAL
General Fund	\$83,834,878	64.5%
Special Revenue Fund(s)	14,961,999	11.5%
Capital Projects Fund(s)	12,938,816	9.9%
Debt Service Fund(s)	12,134,288	9.3%
Enterprise Fund(s)	4,925,584	3.8%
Internal Service Fund(s)	1,254,500	1.0%
SUBTOTAL	\$130,050,065	100.0%
Interfund Activity	(12,391,484)	
TOTAL	\$117,658,581	

FY 2009 EXPENDITURES

BY CATEGORY - ALL FUNDS



CATEGORY	AMOUNT	% OF TOTAL
Personal Services	\$46,430,279	35.7%
Operating Expenditures	69,388,732	53.4%
Capital Outlay	14,231,054	10.9%
SUBTOTAL	\$130,050,065	100.0%
Interfund Activity	(12,391,484)	
TOTAL	\$117,658,581	

FY 2009 OPERATING BUDGETS

EXPENDITURE BUDGET BY CATEGORY

FUND	PERSONAL SERVICES	OPERATING	CAPITAL OUTLAY	TOTAL
General Fund	\$45,354,894	\$37,304,713	\$1,175,271	\$83,834,878
General Debt Service Fund		3,866,680		3,866,680
1992 Public Building Debt Service Fund		616,995		616,995
2000 Public Facilities Debt Service Fund		1,358,086		1,358,086
2002-A Public Facilities Project Debt Service Fund		612,174		612,174
2002-B Riverside Drive Project Debt Service Fund		107,475		107,475
SPLOST Debt Service Fund		5,572,878		5,572,878
Fire District Fund		9,049,644	1,224,235	10,273,879
Selective Sales & Use Tax Fund		1,146,400		1,146,400
Hotel/Motel Tax Fund		1,663,200		1,663,200
Street Light District Fund		291,620		291,620
Summer Youth Feeding Program Fund	33,200	140,704		173,904
Law Enforcement Commissary Fund	18,535	351,265	150,000	519,800
Law Enforcement Confiscation Fund		28,860	58,255	87,115
Drug Abuse Treatment & Education Fund		310,071	3,010	313,081
Alternative Dispute Resolution Fund	99,500	55,280	6,120	160,900
Crime Victims Assistance Fund		206,668		206,668
Juvenile Court Supervision Fund		38,682		38,682
Law Library Fund	62,250	24,500		86,750
Tobesofkee Recreation Fund	861,900	1,201,200	20,500	2,083,600
Sanitation District Fund		2,841,984		2,841,984
Workers' Compensation Fund		1,254,500		1,254,500
Capital Improvements Fund		500	2,226,727	2,227,227
2000 Public Buildings Project Fund		662,103		662,103
SPLOST Transportation Improvements Fund		496,140	8,760,900	9,257,040
2002-A Public Facilities Project Fund		7,000	581,036	588,036
2002 LE Center Project Fund		179,410		179,410
Ocmulgee Greenway Trail Fund			25,000	25,000
SUB-TOTAL	\$46,430,279	\$69,388,732	\$14,231,054	\$130,050,065
INTERFUND ACTIVITY				(12,391,484)
TOTAL EXPENDITURES				\$117,658,581

FIVE-YEAR EXPENDITURE HISTORY BY FUND FY 2005 - 2009

FUND	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
General Fund	\$74,149,552	\$75,826,885	\$81,040,252	\$87,569,640	\$83,834,878
General Debt Service Fund	31,256,004	9,992,715	4,751,167	8,284,269	3,866,680
1992 Public Building Debt Service Fund	380,799	370,247	344,699	528,931	616,995
2000 Public Facilities Debt Service Fund	1,363,119	1,354,383	1,354,184	1,357,398	1,358,086
2002-A Public Facilities Debt Service Fund	357,920	456,858	617,204	620,320	612,174
2002-B Riverside Drive Debt Service Fund	72,600	72,600	106,416	109,626	107,475
2002 LE Center Project Debt Service Fund	516,341	1,188,572	2,106,527	34,638,233	-
SPLOST Debt Service Fund	-	4,098,968	6,329,866	37,807,234	5,572,878
Fire District Fund	6,939,464	8,897,292	8,157,313	10,099,525	10,273,879
Selective Sales & Use Tax Fund	999,988	1,052,171	1,082,563	1,112,000	1,146,400
Hotel/Motel Tax Fund	1,558,235	1,560,671	1,526,906	1,624,106	1,663,200
Street Light District Fund	204,812	224,755	237,850	301,110	291,620
Summer Youth Feeding Program Fund	163,044	131,748	135,890	177,660	173,904
Law Enforcement Commissary Fund	305,937	429,444	601,007	961,739	519,800
Law Enforcement Confiscation Fund	69,589	35,230	109,458	151,147	87,115
Drug Abuse Treatment & Education Fund	191,312	197,206	235,194	346,620	313,081
Alternative Dispute Resolution Fund	115,241	138,213	144,624	152,576	160,900
Crime Victims Assistance Fund	43,536	81,822	113,157	195,200	206,668
Multi-Jurisdiction Drug Task Force Fund	459,291	534,706	452,822	553,867	-
Juvenile Court Supervision Fund	-	3,485	12,249	9,400	38,682
Law Enforcement Block Grant Fund	58,814	57,415	32,632	-	-
Law Library Fund	73,259	79,520	80,186	88,124	86,750
Tobesofee Enterprise Fund	1,122,250	1,156,685	1,233,799	1,980,586	2,083,600
Sanitation District Fund	2,274,786	2,489,378	2,603,667	2,744,550	2,841,984
Workers' Compensation Fund	733,164	1,391,029	767,100	1,100,000	1,254,500
Capital Improvements Fund	377,737	356,844	2,800,737	5,522,073	2,227,227
2000 Public Facilities Project Fund	2,759,262	145,496	396,183	29,000	662,103
SPLOST Transportation Improvements Fund	8,190,799	5,095,419	6,409,216	10,036,140	9,257,040
2002-A Public Facilities Project Fund	947,691	2,942,837	883,587	829,371	588,036
2002-B Riverside Drive Project Fund	71,832	33,882	-	-	-
Bass Pro Shop Project Fund	4,125,556	3,431,252	2,277,867	-	-
2002 LE Center Project Fund	3,423,782	13,847,022	14,522,471	3,072,030	179,410
Ocmulgee Greenway Trail Fund	789,581	1,216,367	2,252	100,000	25,000
TOTALS	\$144,095,297	\$138,891,117	\$141,469,045	\$212,102,475	\$130,050,065

**FY 2009 EXPENDITURE BUDGET
SCHEDULE OF EXPENDITURES**

INCREASE/DECREASE EXPLANATIONS

GENERAL FUND

CATEGORY	AMOUNT INCREASE (DECREASE)	EXPLANATION
PERSONAL SERVICES:		
Employee Salary Increases	\$656,308	Merit increases will be paid on employee anniversary dates.
Increase in Employee Insurance Costs	272,800	5% increase in amount budgeted per employee.
Increase in contribution to Employee Pension Fund	\$207,642	Contribution increased from 15.36% to 16.06% of covered payroll.
Net Increase in Personal Services Costs	\$1,136,750	

**FY 2009 EXPENDITURE BUDGET
SCHEDULE OF EXPENDITURES**

INCREASE/DECREASE EXPLANATIONS

GENERAL FUND

CATEGORY	AMOUNT INCREASE (DECREASE)	EXPLANATION
OTHER INCREASES/DECREASES:		
Decrease in Judgements/Losses	(350,000)	FY 2008 included large settlement done with Supplemental Appropriation.
Decrease in Tax Assessor	(1,902,385)	FY 2008 includes contract for outside agency to do 2009 revaluation.
Increase in payment to Industrial Authority	350,000	Contract with Industrial Authority to provide additional funds for Economic development.
Decrease in Debt Service	(396,259)	2 debt issues retired in FY 2008.
Decrease in Capital Outlay Contingencies	(745,509)	
Decrease in Contingencies	(438,442)	FY 2008 includes additional funds for property tax revaluation.
Decrease in transfer to Group Insurance Fund	(1,459,040)	For OPEB funding in FY 2008.
Decrease in transfer to 2000 Debt Service Fund	(662,173)	Projects completed and remaining project funds used for debt service in FY 2009.
Decrease in Transfer to Other Funds	(191,252)	
Net increase in appropriations to County supported agencies:		
Medical Center	1,900,000	
Other Increases/Decreases	(564,413)	
Appropriation rollovers from FY 2007 not in FY 2008 original budget	(199,573)	
Other Decreases	(212,466)	
NET DECREASE - GENERAL FUND	(\$3,734,762)	

**FY 2009 EXPENDITURE BUDGET
SCHEDULE OF EXPENDITURES**

INCREASE/DECREASE EXPLANATIONS

SPECIAL FIRE DISTRICT FUND

CATEGORY	AMOUNT INCREASE (DECREASE)	EXPLANATION
Increase in Contract Payments - City of Macon	\$55,422	Mainly fuel cost and Workers Compensation cost.
Increase in capital outlay appropriations	100,390	Replacing Ladder Truck in FY 2009 Prior year replaced Fire Engines.
Increase in other operating expenditures	18,505	Mainly increase in fuel cost.
Other Increases (Net)	37	

NET INCREASE - SPECIAL FIRE DISTRICT FUND	\$174,354	

FINANCIAL SUMMARY AND STATISTICS

FINANCIAL CONDITION

The financial condition of a local government, within the context of Georgia State Law, is judged on four key measurements or abilities:

1. The ability of the local governing authority to provide funding for its operations on a pay-as-you-go basis,
2. The ability to provide general governmental services to its citizens,
3. The ability to provide for timely payment of incurred debt, and
4. The ability to provide necessary capital to meet future service requirements.

Within Bibb County government there are three areas that are primarily examined to determine the financial strength of the County. These include the General Fund, the Fire District Fund and the Debt Service Fund.

GENERAL FUND

Bibb County's projected total General Fund balance at June 30, 2008 amounted to \$30,142,650. This fund balance is broken down as follows:

Reserve for Encumbrances	\$ 248,359
Designated Fund Balance:	
45-Day Working Capital Reserve	10,335,825
Risk Management Reserve	754,087
FY 2009 Budget	1,354,566
Undesignated Fund Balance	<u>17,449,813</u>
Total	<u>\$30,142,650</u>

EXPLANATION OF FUND BALANCE

The \$248,359 "Reserve for Encumbrances" represents purchase orders on hand at June 30, 2008, to be paid in FY 2009.

The "Working Capital Reserve" in the amount of \$10,335,825 is designated to meet the County's obligations and continue to operate for 45 days in the event of a catastrophe.

The "Risk Management Reserve" in the amount of \$754,087 is set up to fund liability claims for which the County has no insurance coverage.

The "FY 2009 Budget" designation in the amount of \$1,354,566 represents unexpended FY 2008 appropriations rolled over to FY 2009.

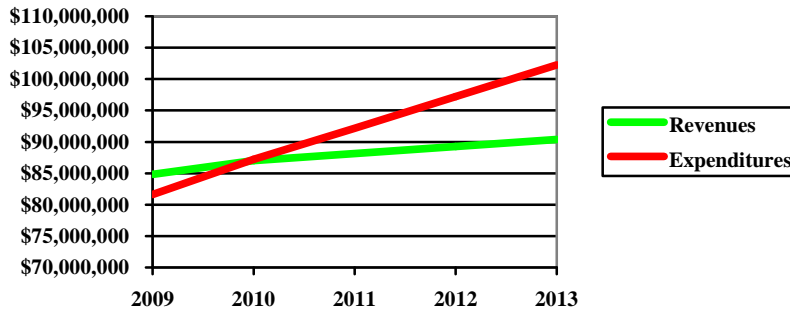
The "Undesignated Fund Balance" in the amount of \$17,449,813 is available for future appropriations to cover operating or capital expenditures.

FINANCIAL SUMMARY AND STATISTICS

GENERAL FUND

A financial forecast of revenues and expenditures in the General Fund was developed and is presented below in Table 1. The five-year view of the future was based on minimum expected growth rates and historical expenditure increases. The property tax projections are based on the 2008 digest and millage rate prior to the 2 mill roll back for excess SPLOST proceeds. The analysis includes a 1.1% increase in all years except 2010 when a 2% increase is forecast. A county wide re-valuation will be completed for tax year 2009 and although there could be some roll back of the millage rate, the County should recognize a higher than normal increase in tax revenues. There is no increase in the millage rate projected over the five year period. This projection assumes no new revenue sources during the projection time frame, but does include a 2.5% increase in sales tax each year except 2010 when no increase is projected. The average increase over the past five years has been 5.5% but there was a decrease from the prior year in FY 2008. The FY 2009 projection is higher than the FY 2008 actual and therefore no increase is projected for 2010.

The funding level for operating and capital expenditures is based on the current level of services but does include increases of 4% per year for personnel cost, 3% increase for operating cost and 2% increase for capital outlay items. These increases assume that even providing the same level of services will result in increased costs. Included in the forecast is \$2 million per year for partial funding of the County's OPEB liability.



The projected General Fund year-end fund balance, based upon the above mentioned assumptions, is presented in Table 2.

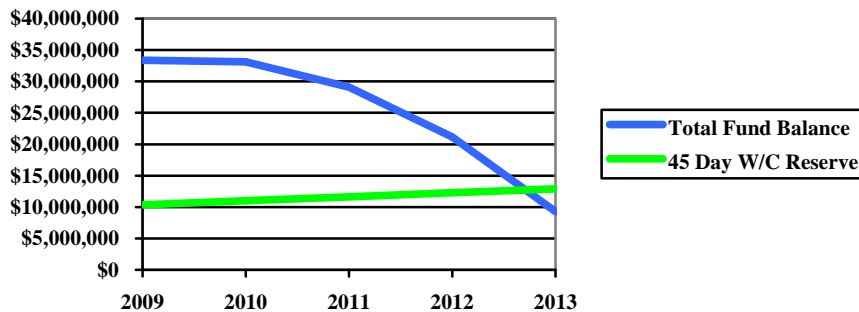
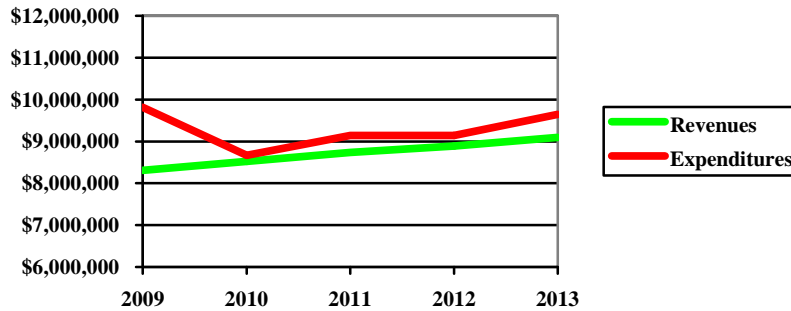


Table 2 illustrates that no change in the current revenue structure and maintaining the current service levels will result in a decrease in fund balance of \$24 million over the next five-year period. The fund balance of \$9,289,069 at 06/30/2013 is \$3.6 million less than the 45-day working capital reserve, which will amount to approximately \$12.9 million.

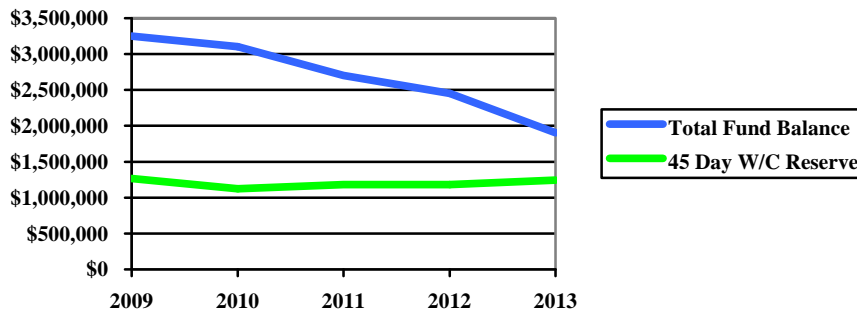
FINANCIAL SUMMARY AND STATISTICS

FIRE DISTRICT FUND

The County contracts with the City of Macon to man the eight (8) fire stations located in the unincorporated area. The County owns the buildings and the equipment. The FY 2009 expenditure amount includes \$1.2 million to be used for the construction of a new fire station. When the new station is operational there will be an increase in cost for manpower, operating supplies and capital outlay. This increase has been projected beginning in FY 2010 and higher manpower cost in FY 2011. The FY 2010 overall costs do go down because the cost of the construction is included in FY 2009. The projections illustrated in Table 1 are based on a 1.5% tax digest growth for all years except 2010 when 2% was used based on the re-valuation that will be completed for tax year 2009. The increase in insurance premium taxes has been projected at 4.5% for FY 2010 and 2011 and 4% for following years.



The Fire Fund will end FY 2008 with a projected fund balance of \$4,755,324. Of this total, \$1,266,643 is set aside to meet a policy of maintaining a 45-Day Working Capital Reserve to meet obligations and continue to operate in the event of a catastrophe. The Undesignated Fund Balance at the end of FY 2008 is projected at \$1,609,905. Both Table 1 and Table 2 illustrate that the use of reserves will increase over the next five year period and that by FY 2013 the total fund balance will be only slightly higher than the 45-Day Reserve.



FINANCIAL SUMMARY AND STATISTICS

DEBT SERVICE FUND

By Georgia Law, Bibb County is authorized to issue general obligation debts not to exceed ten percent (10%) of the assessed value of the property rated in the County. Currently, the total of this outstanding debt is only .7% of the authorized limit.

The Debt Service Fund ended the 2008 fiscal year with a fund balance of \$4,958,052. The debt requirements for the next five (5) years are summarized as follows:

FY 2009	\$3,217,689
FY 2010	\$ 487,689
FY 2011	\$ 487,689
FY 2012	\$ 130,049
FY 2013	\$ -0-

On June 21, 2005, the voters approved a referendum for a 1% Special Purpose Local Option Sales Tax to be used for the payment of debt. Bibb County receives 67% of the SPLOST proceeds which are being used to pay off the G.O. School Bonds Series 2003, Law Enforcement Center Project Bonds Series 2002 and 2005, and GMA lease payments. Only those GMA lease payments which were outstanding when the SPLOST were passed are being paid with SPLOST proceeds. There is no tax levy designated exclusively for debt service.

TOTAL PROPERTY MILLAGE RATES

BIBB COUNTY - LAST TEN YEARS

(Per \$1,000 of Assessed Value)

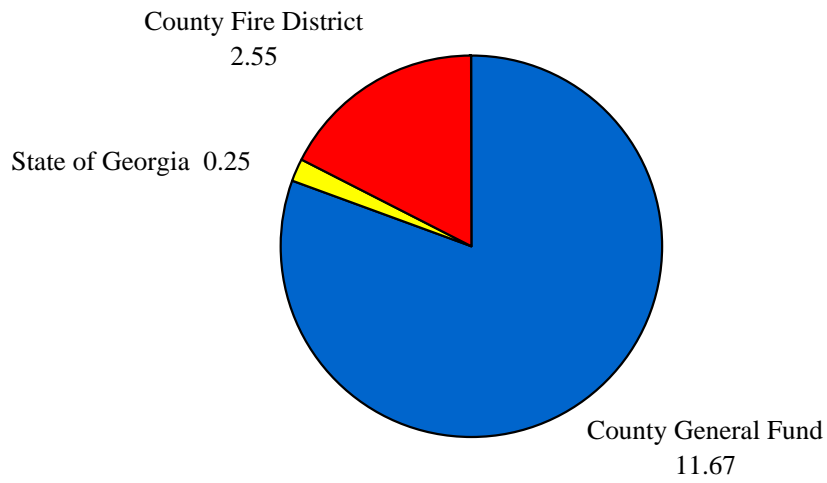
Year	County Operations	Operations of Schools	Debt Service	Total County	State	Total County Millage Incorp. Area	Special Fire District Unincorp. Area	Total County Millage Unincorp. Area
1999	13.18	18.93	1.34	33.45	0.25	33.70	3.00	36.70
2000	13.17	18.94	1.34	33.45	0.25	33.70	3.00	36.70
2001	11.67	15.80	1.16	28.63	0.25	28.88	2.57	31.45
2002	13.17	15.80	1.15	30.12	0.25	30.37	2.57	32.94
2003	12.17	16.80	1.15	30.12	0.25	30.37	2.56	32.93
2004	12.67	17.30	1.15	31.12	0.25	31.37	2.56	33.93
2005	12.67	0	0	12.67	0.25	12.92	2.56	15.48
2006	12.67	0	0	12.67	0.25	12.92	2.56	15.48
2007	13.67	0	0	13.67	0.25	13.92	2.56	16.48
2008	11.67	0	0	11.67	0.25	11.92	2.55	14.47

Note: The Bibb County Board of Education was granted taxing authority in a referendum approved by the voters in November 2004. The passage of a SPLOST in June, 2005 for the purpose of the payment of debt eliminated the 1.15 mills previously levied for Debt Service.

The Bibb County Board of Commissioners voted for a two mill decrease for tax year 2008 for County operations. The millage decrease was the result of excess funds that will be collected from the SPLOST which was approved by the voters on June 21, 2005. The SPLOST has an expiration date of March 31, 2009 and was projected to raise \$87,125,000.00.

BIBB COUNTY MILL RATES

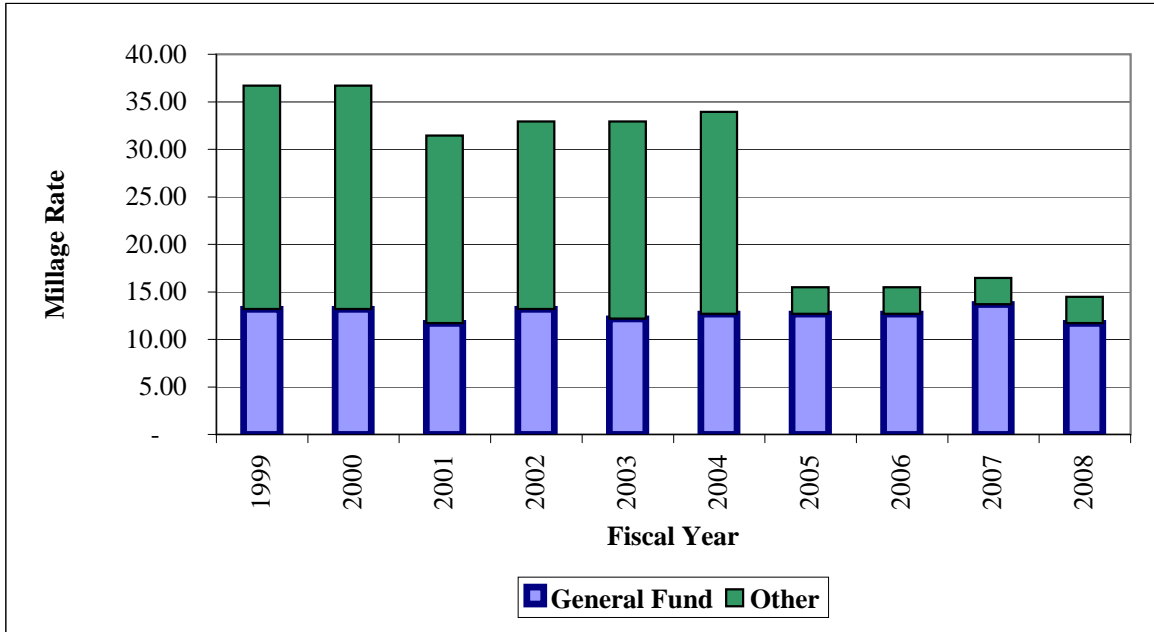
INCLUDING UNINCORPORATED AREA 2008



CATEGORY	MILLS
County General Fund	11.67
Georgia	0.25
County Fire District	2.55
TOTAL MILLAGE	14.47

TOTAL PROPERTY TAX MILLAGE RATES

FOR THE LAST TEN YEARS



DEPARTMENT	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
General Fund	13.18	13.17	11.67	13.17	12.17	12.67	12.67	12.67	13.67	11.67
Other	23.52	23.53	19.78	19.77	20.76	21.26	2.81	2.81	2.81	2.80
TOTAL	36.70	36.70	31.45	32.94	32.93	33.93	15.48	15.48	16.48	14.47





GENERAL FUND



GENERAL FUND

The General Fund is utilized to account for the revenues and expenditures necessary to carry out the basic governmental activities of Bibb County. The budget categories are broken down as follows:

- Judicial
- Administrative and General
- Public Safety
- Public Works
- Public Transportation
- Health and Welfare
- Culture, Recreation and Beautification
- Conservation of Natural Resources
- Planning and Zoning
- Industrial and Urban Development
- Debt Service-Revenue Bonds and Other

Revenues are derived from taxes, licenses and permit fees and service charges. The expenditures incurred are for current day-to-day expenses and operating equipment.

GENERAL FUND

CHANGES IN FUND BALANCE

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED ACTUAL FY 2008	ADOPTED BUDGET FY 2009
FUND BALANCE - BEGINNING	\$22,350,206	\$25,627,654	\$25,437,384	\$30,144,518
SOURCES				
Taxes, Penalties and Interest	62,303,570	61,589,695	67,637,701	67,734,296
Licenses and Permits	648,086	583,488	654,478	761,829
Intergovernmental Revenue	2,589,465	4,261,528	2,284,015	1,917,300
Charges for Services	5,607,740	5,254,406	5,863,225	5,522,062
Fines and Forfeitures	2,125,988	2,523,856	2,487,931	2,464,350
Other	5,746,085	6,368,301	8,590,187	5,435,041
Total Sources	79,020,934	80,581,274	87,517,537	83,834,878
USES				
General Government	27,984,675	28,681,857	30,142,695	32,767,811
Public Safety	21,951,437	23,887,832	25,931,275	27,181,325
Public Works	5,863,898	5,932,138	8,697,959	6,758,689
Health and Welfare	7,026,031	7,128,896	5,253,418	7,007,830
Culture, Recreation and Beautification	3,828,886	4,039,334	3,887,851	3,586,067
Conservation of Natural Resources	220,035	921,793	244,103	247,126
Public Transit	866,220	959,457	957,731	851,889
Planning and Zoning	461,340	438,840	394,145	427,644
Industrial & Urban Development	484,467	805,877	484,164	771,429
Debt Service	1,119,456	2,500,674	1,604,143	917,661
Operating Transfers	5,937,041	5,474,846	5,212,919	3,317,407
Total Uses	75,743,486	80,771,544	82,810,403	83,834,878
FUND BALANCE - ENDING	\$25,627,654	\$25,437,384	\$30,144,518	\$30,144,518

GENERAL FUND

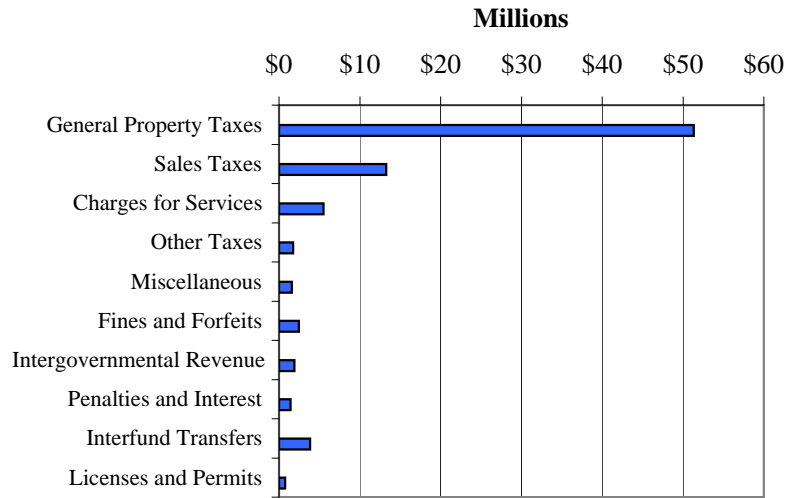
REVENUES AND EXPENDITURES

	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	AMOUNT INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
REVENUES AND SOURCES				
REVENUES				
General Property Taxes	\$50,528,048	\$51,313,574	\$785,526	1.6%
Penalties and Interest	1,195,000	1,435,000	240,000	20.1%
Sales Taxes	12,950,000	13,250,000	300,000	2.3%
Other Taxes	1,909,500	1,735,722	(173,778)	-9.1%
Licenses and Permits	550,000	761,829	211,829	38.5%
Intergovernmental Revenues	2,678,110	1,917,300	(760,810)	-28.4%
Charges for Services	5,443,550	5,522,062	78,512	1.4%
Fines and Forfeitures	2,536,300	2,464,350	(71,950)	-2.8%
Other Revenues	3,012,336	1,577,273	(1,435,063)	-47.6%
Interfund Transfers	4,992,889	3,857,768	(1,135,121)	-22.7%
Total Revenues	<u>85,795,733</u>	<u>83,834,878</u>	<u>(1,960,855)</u>	<u>-2.3%</u>
FUND BALANCE	<u>1,773,907</u>	<u>-</u>	<u>(1,773,907)</u>	<u>-100.0%</u>
TOTAL REVENUES AND SOURCES	<u>\$87,569,640</u>	<u>\$83,834,878</u>	<u>(\$3,734,762)</u>	<u>-4.3%</u>
EXPENDITURES AND USES				
EXPENDITURES				
Personal Services	\$44,325,361	\$45,354,894	\$1,029,533	2.3%
Operating Expenditures	41,288,873	37,304,713	(3,984,160)	-9.6%
Capital Outlay	1,955,406	1,175,271	(780,135)	-39.9%
TOTAL EXPENDITURES AND USES	<u>\$87,569,640</u>	<u>\$83,834,878</u>	<u>(\$3,734,762)</u>	<u>-4.3%</u>

**FY 2009 SOURCES OF FUNDS
REVENUES**

REVENUES

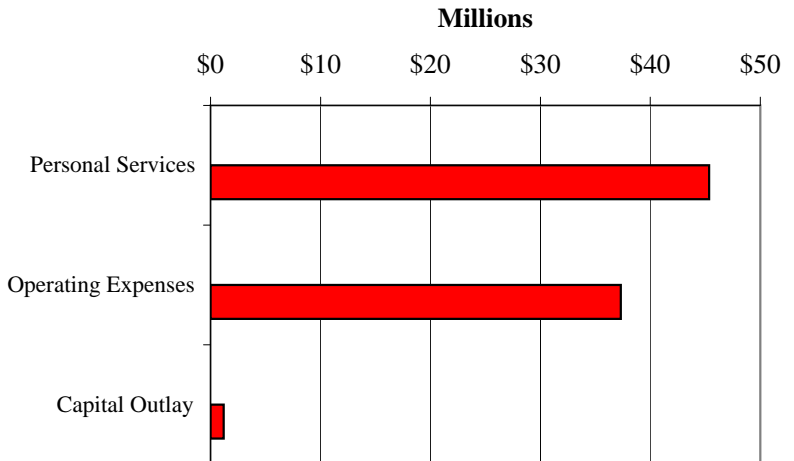
General Property Taxes	\$51,313,574
Sales Taxes	13,250,000
Charges for Services	5,522,062
Other Taxes	1,735,722
Miscellaneous	1,577,273
Fines and Forfeits	2,464,350
Intergovernmental Revenue	1,917,300
Penalties and Interest	1,435,000
Interfund Transfers	3,857,768
Licenses and Permits	761,829
Total	<u><u>\$83,834,878</u></u>



**FY 2009 USES OF FUNDS
EXPENDITURES**

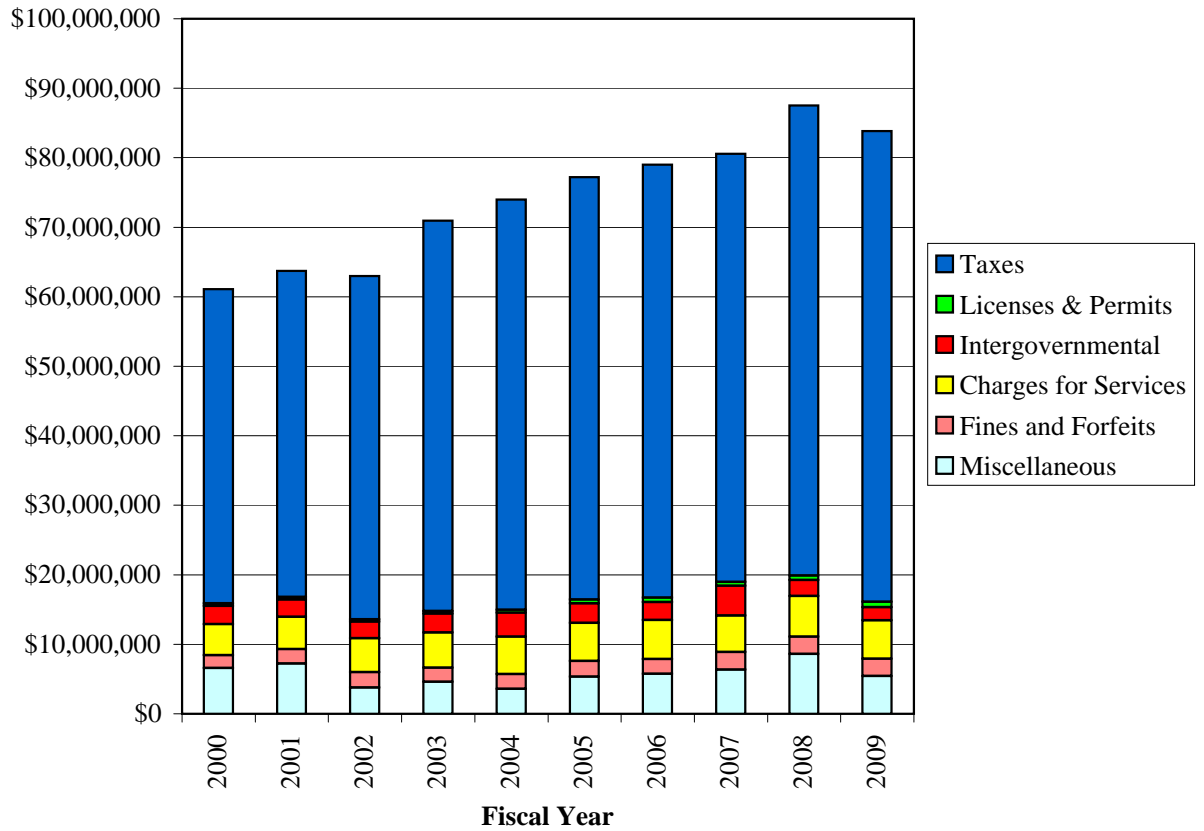
EXPENDITURES

Personal Services	\$45,354,894
Operating Expenses	37,304,713
Capital Outlay	1,175,271
Total	<u><u>\$83,834,878</u></u>



GENERAL FUND

REVENUE COMPARISON FOR THE LAST TEN YEARS

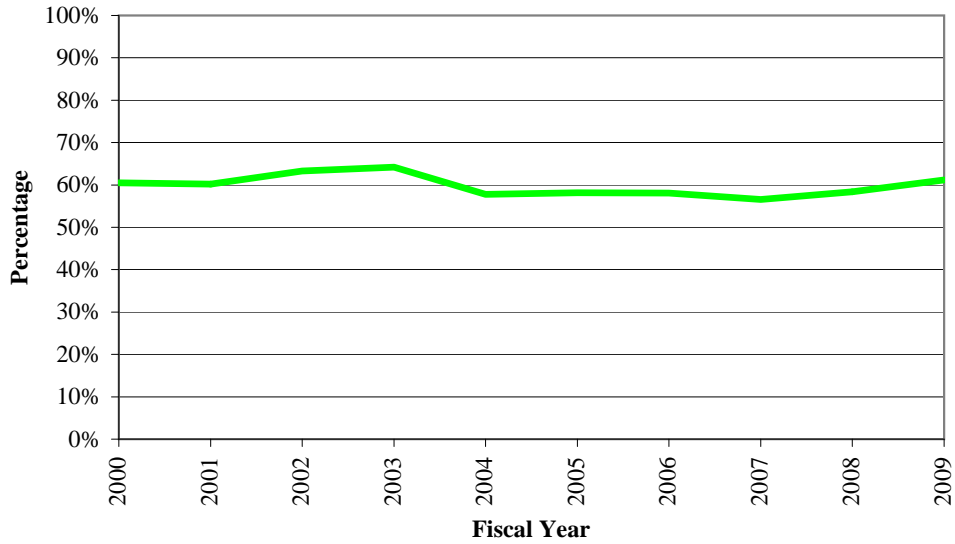


Fiscal Year	Taxes	Licenses & Permits	Intergovernmental	Charges for Services	Fines and Forfeits	Miscellaneous	Total
2000	45,232,183	363,886	2,601,737	4,484,247	1,824,530	6,599,000	61,105,583
2001	46,899,482	387,715	2,499,103	4,648,080	2,047,511	7,242,441	63,724,332
2002	49,393,623	343,542	2,354,643	4,914,046	2,178,639	3,795,788	62,980,281
2003	56,149,867	369,440	2,735,587	5,041,912	2,048,909	4,583,262	70,928,977
2004	59,025,403	407,756	3,441,848	5,391,685	2,133,436	3,568,159	73,968,287
2005	60,776,079	545,975	2,812,411	5,470,061	2,250,624	5,347,249	77,202,399
2006	62,303,570	648,086	2,589,465	5,607,740	2,125,988	5,746,085	79,020,934
2007	61,589,695	583,488	4,261,528	5,254,406	2,523,856	6,368,301	80,581,274
2008	67,637,701	654,478	2,284,015	5,863,225	2,487,931	8,590,187	87,517,537
2009	67,734,296	761,829	1,917,300	5,522,062	2,464,350	5,435,041	83,834,878

Total taxes represent 80.8% of General Fund revenue in the FY 2009 budget, compared to 74.0% in FY 2000.

GENERAL FUND

PROPERTY TAXES AS A PERCENTAGE OF GENERAL FUND REVENUE



This chart reflects a 3% increase in Bibb County's dependence on property taxes in FY 2009. A substantial increase in sales tax in FY 2004 decreased the percentage of property taxes to total revenues and this percentage has risen only 3% since that time. The dollar increase in FY 2009 is minimal and reflects no millage increase. The percent increase is due mainly to miscellaneous revenue and proceeds from capital leases decreasing. Other revenue sources have remained relatively constant from FY 2008 to FY 2009.

Fiscal Year	General Property Taxes	Total General Fund Revenue	Percent
2000	36,975,021	61,105,583	61%
2001	38,355,238	63,724,332	60%
2002	39,838,502	62,980,281	63%
2003	45,514,413	70,928,977	64%
2004	42,724,112	73,968,287	58%
2005	44,878,237	77,202,399	58%
2006	45,882,139	79,020,934	58%
2007	45,602,980	80,581,274	57%
2008	51,063,064	87,517,537	58%
2009	51,313,574	83,834,878	61%

BIBB COUNTY GENERAL FUND

COMPARATIVE REVENUE ESTIMATES

SOURCE	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
TAXES			
Real and Personal Property	\$ 41,153,047	\$ 45,833,127	\$ 46,577,424
Motor Vehicle Tax	4,380,737	4,625,921	4,666,150
Recording Intangibles	1,199,289	1,150,000	945,000
Gross Receipts Tax			
Financial Institutions	229,472	229,500	228,000
Franchise Taxes	543,760	530,000	562,722
Railroad Equipment Tax	69,197	69,000	70,000
Interest and Penalties			
Tag Penalties	244,727	230,000	240,000
Tax Penalties	253,038	415,000	600,000
Interest	430,240	550,000	595,000
Local Option Sales Tax	13,086,188	12,950,000	13,250,000
TOTAL TAXES	\$ 61,589,695	\$ 66,582,548	\$ 67,734,296
LICENSES and PERMITS			
Business Licenses	\$ 583,488	\$ 550,000	\$ 761,829
TOTAL LICENSES & PERMITS	\$ 583,488	\$ 550,000	\$ 761,829
INTERGOVERNMENTAL REVENUE			
Federal Grants			
Drug Free Communities- DHHS	\$ 76,272	\$ 100,000	\$ 25,000
NCRS - Tobesofkee Dam Repairs	45,154	-	-
Department of Justice	10,572	-	-
Homeland Security	2,004	-	-
State Grants			
CYCC- Unruly	47,871	42,655	17,728
CYCC- Just Children	35,430	-	-
H.E.A.T. Grant	160,943	108,300	107,320
Georgia Environmental Facilities Authority	517,000	-	-
Elections Grant	3,000	-	-
DOT Reimbursements	-	239,357	-
Pass through grants	53,500	68,500	-

BIBB COUNTY GENERAL FUND

COMPARATIVE REVENUE ESTIMATES

SOURCE	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
INTERGOVERNMENTAL REVENUE (continued)			
District Attorney			
Project Safe Neighborhood	\$ 29,375	\$ 45,000	\$ -
Victim Witness Program	31,705	29,889	29,889
State Court			
Victim Witness Program	34,198	40,000	40,000
Judicial Council of Georgia	109,458	110,542	110,542
Juvenile Court - Work Detail	7,878	-	-
Real Estate Transfer Tax	359,887	315,000	252,000
City of Macon			
Board of Elections - 50%	347,884	444,429	427,836
GIS Program - 33 1/3%	52,154	41,818	49,433
Condemned Funds- District Attorney 10%	1,439	-	-
Traffic Control Center	10,970	16,000	11,400
Board of Education			
Payment In-Lieu-Of Taxes - Wachovia Building	50,044	50,000	50,000
Peach County			
Public Defender - Adm.	181,293	236,281	252,377
Prosecutor	114,345	114,000	162,426
Crawford County:			
Public Defender - Adm.	105,754	137,831	147,220
Prosecutor	7,873	7,100	11,183
Macon-Bibb County Hospital Authority Doctor's Building			
Revenue Bonds 100% Reimbursement	316,880	308,400	-
Macon Housing Authority			
Payment In-Lieu-Of Taxes	59,694	25,000	25,000
Bond Swamp - National Refuge	12,172	12,000	12,000
Industrial Authority Property			
Payment In-Lieu-Of Taxes	107,415	124,466	116,789
Macon Water Authority GIS	52,154	41,818	49,433
Other	43,603	19,724	19,724
TOTAL INTERGOVERNMENTAL REVENUE	\$ 2,987,921	\$ 2,678,110	\$ 1,917,300

BIBB COUNTY GENERAL FUND

COMPARATIVE REVENUE ESTIMATES

SOURCE	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
CHARGES FOR SERVICES			
Public Safety			
Sheriff - Costs & Fees	\$ 154,571	\$ 130,000	\$ 165,000
Sheriff - ID Investigation	42,983	41,000	45,000
Sheriff - Other	126,025	110,000	110,000
Jail - Housing Prisoners			
City of Macon	226,763	210,000	350,000
State of Georgia	49,355	26,000	105,000
Federal	419,892	500,000	200,000
General Government			
Civil Court	881,806	870,000	940,000
Superior Court Clerk	615,804	640,000	526,000
Clerk Authority Website	29,777	30,000	40,000
Juvenile Court	17,694	16,500	13,000
Probate Court	226,062	217,000	221,800
Mapping Service	135,147	120,000	142,800
ITS (Computer Center)	21,050	17,000	17,000
Tax Commissioner - Costs, Commissions and Fees	2,193,682	2,423,850	2,563,662
Public Works			
Driveway and Sidewalk Repairs	25,565	10,000	10,000
Development- Permit Fees	47,653	44,000	21,000
Other	7,181	2,200	2,300
Health			
Tick Control Fees	33,396	36,000	49,500
TOTAL CHARGES FOR SERVICES	\$ 5,254,406	\$ 5,443,550	\$ 5,522,062
 FINES AND FORFEITURES			
State Court	\$ 1,820,463	\$ 1,850,000	\$ 1,765,000
State Court Probation	447,139	425,000	485,000
State Court Youth Offenders	26,398	26,000	26,000
Superior Court	96,530	87,000	85,000
Restitution for Public Defenders	65,200	69,000	29,600
Child Support Recovery Fees	42,040	41,400	38,000
Other	26,086	37,900	35,750
TOTAL FINES AND FORFEITURES	\$ 2,523,856	\$ 2,536,300	\$ 2,464,350

BIBB COUNTY GENERAL FUND

COMPARATIVE REVENUE ESTIMATES

SOURCE	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
MISCELLANEOUS			
Interest Earnings			
Finance Office	\$ 1,561,585	\$ 1,200,000	\$ 800,000
Tax Commissioner	113,039	88,500	130,000
Other Departments	6,121	5,000	3,700
Rents - County-Owned Buildings	474,660	407,156	426,873
Special Assessments - Paving	34,431	-	-
Insurance Claims and Damages	91,716	15,000	15,000
Sales of County-Owned Vehicles/Equipment/Property	591,344	1,131,750	100,000
Settlements-DA	150,000	-	-
Board of Elections	18,078	28,430	10,000
Miscellaneous	585,506	136,500	91,700
TOTAL MISCELLANEOUS	\$ 3,626,480	\$ 3,012,336	\$ 1,577,273
INTERFUND TRANSFERS			
Selective Sales & Use Tax Fund	\$ 1,082,563	\$ 1,112,000	\$ 1,146,400
Law Enforcement Commissary Fund	175,000	120,000	150,000
Hotel/Motel Fund	45,807	47,850	49,896
Special Street Light District Fund	27,615	36,340	36,340
Law Enforcement Confiscation Fund	4,506	3,020	2,500
SPLOST Transportation Improvements Fund	126,361	146,140	146,140
Crime Victims Assistance Fund	99,819	138,466	161,668
Special Sanitation District Fund	152,191	192,158	192,158
Multi-Jurisdictional Task Force Fund	2,568	-	-
Fire District Fund	52,411	77,545	77,545
Capital Improvements Fund	333,339	187,313	-
General Debt Service Fund	-	2,438,445	227,000
2002 LEC Project Fund	240,000	275,000	150,000
SPLOST Debt Service Fund	220,955	218,612	1,518,121
TOTAL INTERFUND TRANSFERS	\$ 2,563,135	\$ 4,992,889	\$ 3,857,768
SUB TOTAL	\$ 79,128,981	\$ 85,795,733	\$ 83,834,878
Application of Fund Balance	1,911,271	1,773,907	-
GRAND TOTAL	\$ 81,040,252	\$ 87,569,640	\$ 83,834,878

BIBB COUNTY GENERAL FUND

DEPARTMENTS AND AGENCY EXPENDITURE TOTALS
--

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
JUDICIAL			
Superior Court	\$ 1,186,880	\$ 1,280,372	\$ 1,326,254
Public Defender	1,853,304	2,116,105	2,100,471
Clerk of Superior Court	1,537,977	1,538,901	1,574,251
District Attorney	2,874,204	3,153,539	3,237,682
District Attorney Victim Witness Program	47,406	70,526	87,210
District Attorney Violence Against Women	70,946	79,252	81,877
Grand Jury	28,046	45,887	44,397
Juvenile Court	942,428	1,083,539	1,013,354
Juvenile Court Work Detail	19,339	23,800	24,900
Juvenile Court- Unruly Program	40,943	42,655	53,888
Juvenile Court State Insurance	14,388	26,000	20,000
Juvenile Court- JUST Children Program	32,750	-	-
State Court Victim Witness Program	47,379	57,170	58,470
State Court	798,422	850,212	888,540
State Court Probation	601,064	628,016	646,400
State Court Solicitor	582,559	677,813	691,765
Civil Court	1,753,868	1,811,260	1,848,255
Probate Court	789,719	874,312	887,152
Coroner	247,063	258,855	279,100
Total Judicial	\$ 13,468,685	\$ 14,618,214	\$ 14,863,966
ADMINISTRATIVE AND GENERAL			
Board of Commissioners	\$ 824,386	\$ 815,387	\$ 796,281
Board of Elections	672,057	749,986	803,012
General Services	19,394	15,450	15,450
Finance Office	899,274	910,500	962,160
Audit Services	88,755	100,000	105,000
Risk Management	286,739	311,139	345,605
Tax Assessors	1,622,352	3,882,206	1,968,886
Tax Commissioner	2,367,180	2,703,281	2,745,666
Purchasing	392,810	408,480	408,525
Records Management	68,779	66,662	66,262
County Attorney	410,253	405,000	405,000
Human Resources	655,809	769,127	646,073
Buildings & Properties	1,286,290	1,392,130	1,468,840
Custodial Services	620,901	636,256	677,557
Information & Technology Services	1,598,113	2,159,904	1,708,950
Telephone Service Center	325,820	250,000	250,000
GIS	163,056	191,140	125,350

BIBB COUNTY GENERAL FUND

DEPARTMENTS AND AGENCY EXPENDITURE TOTALS
--

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
ADMINISTRATIVE AND GENERAL (continued)			
Presort Postage	\$ 13,283	\$ 23,000	\$ 21,000
Employee Assistance Service	14,000	15,000	14,000
Insurance - Blanket Bond	2,281	2,300	2,300
Serial Bond Fees	5,193	8,000	10,875
Insurance - Retirees	2,124,307	2,310,000	2,425,500
Employee Parking	40,800	40,800	41,100
Judgments and Losses	627,559	800,000	450,000
Employees on LTD	11,545	15,000	10,000
Contingencies	6,158	644,124	205,682
Contingencies-Capital Outlay	-	221,622	1,175,271
Military & Armories	4,500	4,500	4,500
Unemployment Compensation	14,905	25,000	25,000
Employees on WC - Salaries & Benefits	-	24,000	20,000
Pass through grants	17,500	50,000	-
Total Administrative & General	\$ 15,183,999	\$ 19,949,994	\$ 17,903,845
 PUBLIC SAFETY			
Sheriff's Department			
Administration	\$ 965,679	\$ 1,153,893	\$ 1,199,619
Civil/ Central Records	680,399	731,588	657,011
Courthouse Services & Security	663,239	795,001	794,279
Criminal Investigations	1,092,285	1,120,138	1,073,006
Patrol	5,028,957	5,239,561	4,914,410
Forensics/ Identification/ Crime Analysis	510,585	441,314	543,576
Crime Prevention	246,742	268,924	248,192
Corrections	8,655,212	11,515,460	11,806,878
Communications	703,699	875,953	832,817
LEC Building Maintenance	851,086	1,159,930	596,067
Detention	1,389,224	1,567,935	1,565,055
Animal Control	112,342	121,233	117,830
Police Training	426,395	428,418	432,198
Drug Investigation	794,388	916,501	1,109,384
H.E.A.T. Grant	164,234.00	139,820	134,150
Warrants	497,535	598,636	538,962
Evidence & Property	76,009	83,246	81,154
Incentive Pay	449,725	457,875	464,065
Emergency Management	58,374	84,705	72,672
Total Public Safety	\$ 23,366,109	\$ 27,700,131	\$ 27,181,325

BIBB COUNTY GENERAL FUND

DEPARTMENTS AND AGENCY EXPENDITURE TOTALS
--

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
PUBLIC WORKS			
Highways & Streets Administration	\$ 914,445	\$ 1,029,129	\$ 1,034,100
Shop	602,184	736,749	656,550
Mapping	227,092	351,101	286,400
Street & Road Maintenance & Construction	5,014,190	3,714,402	3,284,600
Engineering	337,507	516,835	557,850
Mosquito Spraying	104,505	90,297	104,841
Storm Water Management	92,236	146,400	103,800
Traffic Safety	244,883	242,000	270,750
Bridge Safety	47,185	6,500	140,000
Prison Work Detail	111,885	119,250	119,250
Code Enforcement	46,609	51,850	51,670
Waste Disposal	5,565	13,500	10,000
Traffic Engineering	180,026	130,885	138,878
Total Public Works	\$ 7,928,312	\$ 7,148,898	\$ 6,758,689
PUBLIC TRANSPORTATION			
Transit Authority	\$ 959,457	\$ 975,153	\$ 851,889
HEALTH AND WELFARE			
Mosquito & Tick Control	\$ 119,084	\$ 129,628	\$ 154,827
DFACS	906,844	906,844	807,091
DFACS Building	305,630	332,035	570,351
Mental Health	515,724	553,224	492,369
Physical Health	649,431	762,862	678,947
Citizens Advocacy	4,950	4,950	4,950
Food Bank	9,000	8,100	8,100
Crisis Line	8,100	8,100	8,100
Medical Center Indigent Care	4,047,500	2,000,000	3,900,000
Adult Literacy Program	256,500	256,500	228,285
Meals on Wheels	48,056	48,056	42,770
Economic Opportunity Office	49,472	49,472	44,030
EOC Minor Home Repair	9,000	9,000	8,010
Drug Free Communities	71,606	100,000	25,000
DHR Grant RiverEdge	44,677	-	-
Pass-Thru Grants	34,500	15,000	-
Burial Services - Paupers	33,302	35,000	35,000
Total Health & Welfare	\$ 7,113,376	\$ 5,218,771	\$ 7,007,830

BIBB COUNTY GENERAL FUND

DEPARTMENTS AND AGENCY EXPENDITURE TOTALS
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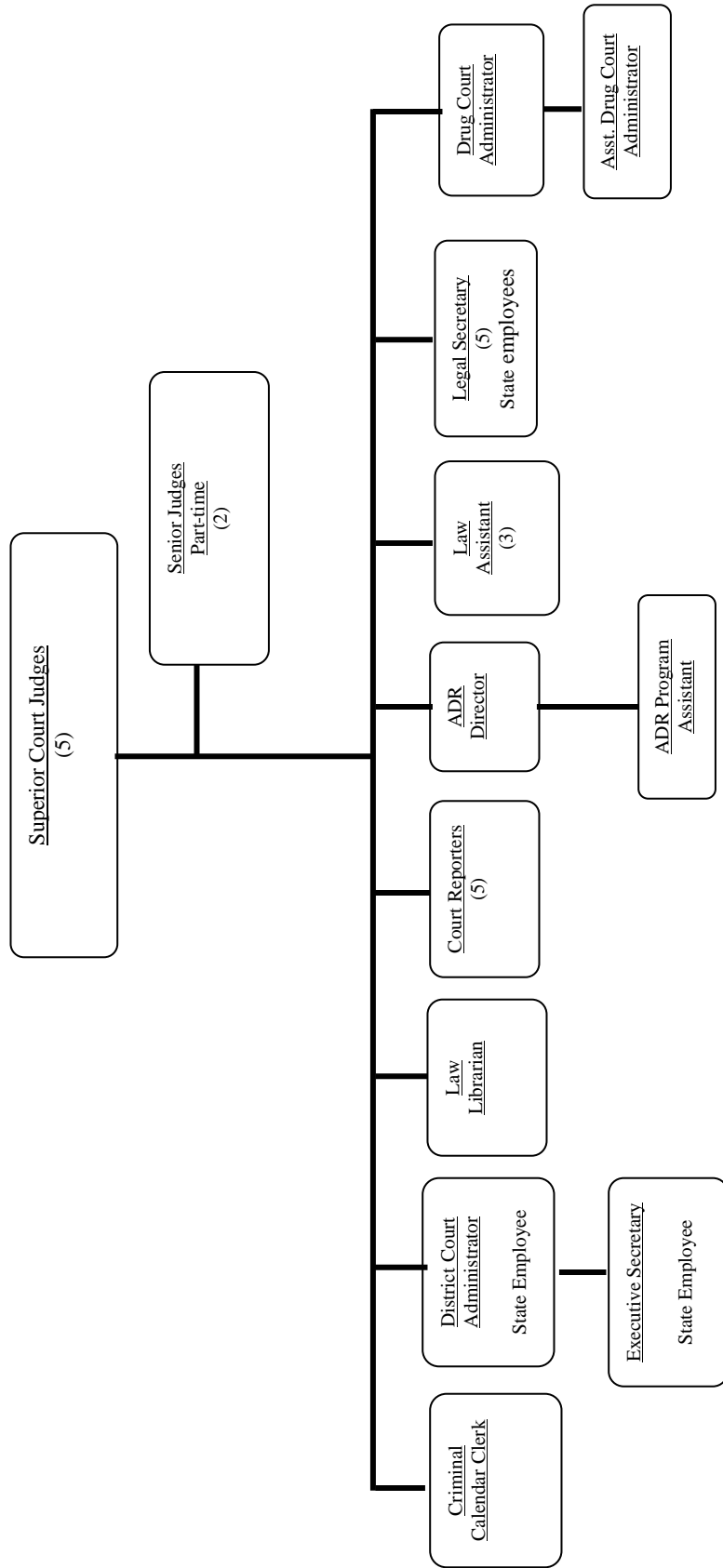
	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
CULTURE, RECREATION & BEAUTIFICATION			
Booker T. Washington Center	\$ 16,650	\$ 16,650	\$ 14,818
Tubman African American Museum	352,855	352,855	314,041
Museum of Arts & Sciences	352,855	352,855	314,041
Macon Arts Alliance	54,000	54,000	48,060
Grand Opera House-Utilities and Insurance	6,263	8,750	8,750
Library	2,857,329	2,862,824	2,649,242
Henderson Stadium	112,422	51,700	67,000
Bibb County Sports Complex	219,415	119,500	110,000
Clean Community Commission	67,545	67,545	60,115
Total Culture, Recreation & Beautification	\$ 4,039,334	\$ 3,886,679	\$ 3,586,067
CONSERVATION OF NATURAL RESOURCES			
Agricultural Resources	\$ 234,004	\$ 246,330	\$ 243,715
Forest Resources	3,411	3,411	3,411
Purchase of Property	685,394	-	-
Total Conservation of Natural Resources	\$ 922,809	\$ 249,741	\$ 247,126
PLANNING & ZONING			
Planning & Zoning Commission	\$ 438,840	\$ 394,145	\$ 350,789
Middle GA RDC	59,178	59,178	76,855
Total Planning & Zoning	\$ 498,018	\$ 453,323	\$ 427,644
INDUSTRIAL & URBAN DEVELOPMENT			
Urban Development Authority	\$ 35,928	\$ 32,335	\$ 28,778
Land Bank Authority	95,870	95,870	95,870
Macon Economic Development Commission	34,750	34,750	34,750
Economic Development	318,120	-	350,000
Macon/Bibb Industrial Authority	252,031	252,031	252,031
New Town Macon	10,000	10,000	10,000
Total Industrial & Urban Development	\$ 746,699	\$ 424,986	\$ 771,429

BIBB COUNTY GENERAL FUND

DEPARTMENTS AND AGENCY EXPENDITURE TOTALS
--

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET
INTERFUND TRANSFERS			
1992 Public Building Debt Service Fund	\$ 69,008	\$ 69,008	\$ 69,008
2000 Public Facilities Debt Service Fund	885,597	887,740	225,609
2002A Public Facilities Debt Service Fund	363,579	364,269	359,381
2002B Riverside Drive Project			
Debt Service Fund	106,416	109,617	107,475
Tobesofkee Recreation Area Fund	733,545	733,545	733,545
Worker's Compensation Fund	970,000	970,000	1,125,000
Special Sanitation Fund	24,618	26,500	25,800
MJDTF Grant Fund	104,371	202,958	-
Summer Youth Feeding Program Fund	-	4,600	-
Capital Improvements Fund	73,245	61,500	-
Group Insurance Fund	2,000,000	1,459,040	-
Law Enforcement Confiscation Fund	-	31	-
Law Library Fund	57,300	47,100	54,000
Drug Abuse Treatment & Education Fund	87,167	206,232	129,899
Total Interfund Transfers	\$ 5,474,846	\$ 5,142,140	\$ 2,829,717
DEBT SERVICE			
Bass Pro Shop Debt Issue			
Principal	\$ -	\$ -	\$ 200,000
Interest	423,704	375,938	368,246
Macon/BibbUrban Dev Library Issue			
Principal	125,000	110,000	110,000
Interest	44,210	38,280	32,588
Water & Sewerage Auth 1977 Issue			
Principal	312,431	331,134	-
Interest	28,266	9,603	-
Hospital Authority 1977 Issue			
Principal	285,000	300,000	-
Interest	24,780	8,400	-
2006 Capital Improvements Loan Debt Service			
Interest	95,217	187,313	187,313
GA Land Conservation			
Principal	-	-	15,108
Interest	-	21,102	4,406
Equipment Lease Pool			
Principal	-	419,840	487,690
Total Debt Service	\$ 1,338,608	\$ 1,801,610	\$ 1,405,351
GRAND TOTAL	\$ 81,040,252	\$ 87,569,640	\$ 83,834,878

SUPERIOR COURT



SUPERIOR COURT JUDGES

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.

PROGRAM DESCRIPTION

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

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

GOALS

- To establish and maintain strict time standards for the processing of all cases filed in the Court in accordance with accepted principles of judicial administration and pursuant to the requirements of law and the Uniform Rules for the Superior Court of the State of Georgia.
- To operate the Court in as efficient a manner as possible and to maximize the utilization of available facilities, funding, and judicial manpower.
- To manage the Court's use of trial jurors in a sound and cost-effective fashion.
- To establish and utilize appropriate alternative dispute resolution mechanisms in the management of civil and domestic relations cases.
- To employ, where appropriate, available sentencing alternatives in criminal matters.

SUPERIOR COURT JUDGES

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To process, file, and record work in a timely manner as prescribed by law.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Criminal Felony Cases Filed	1,500	1,678	1,695	1,712
Misdemeanor Cases Filed	105	N/A	N/A	N/A
Unified Appeals Filed	4	-	4	4
Probation Revocations Filed	1,140	1,187	1,198	1,210
General Civil Cases Filed	2,525	2,000	2,020	2,040
Domestic Relations Cases Filed	4,190	4,171	4,213	4,255
Total Cases Filed	9,464	9,036	9,130	9,221

2. To collect and disburse appropriate costs, fees, fines, and other monies collected.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Civil costs and fees	\$ 2,769,280	\$ 95,225	\$ 96,177	\$ 97,139
Criminal fines and fees	598,000	497,368	502,341	507,364
Total funds disbursed	\$ 3,367,280	\$ 592,593	\$ 598,518	\$ 604,503

FY 2008 ACCOMPLISHMENTS

In April 2007, Superior Court began operating a Mental Health Court under the direction of Judge Phil Brown. This program has begun to address the needs of persons arrested but suffering from mental health problems. The program coordinates the activities of several other agencies to focus on stabilizing the person through counseling and prescribed medications. Since its inception, the Court has admitted 23 persons and currently has 19 participants. It is anticipated that this program should save thousands of dollars for the Sheriff's Department in their budget for psychotropic medications and jail cost.

The Drug Court Program entered its 13th year of providing counseling to defendants with a substance abuse problem. Under the direction of Judge Martha C. Christian the program has grown to around 150 participants. When they graduate from the program their likelihood of being rearrested decreases significantly compared to those who do not receive this treatment. The participants re-enter the work force and become responsible members of the community. In the last year, five babies have been born healthy and drug free as a result of the mothers' participation in this Program.

The Superior Courts are also concerned about local jail overcrowding at the Bibb County Jail. Judges and staff continually monitor the jail population to assure that criminal cases are

SUPERIOR COURT JUDGES

FY 2008 ACCOMPLISHMENTS (continued)
--

processed in an expeditious manner. The Courts have increased their usage of sentencing alternatives when dealing with criminal cases. In cooperation with the Department of Corrections, the courts have expanded their use of the Probation Options Management Act which allows certain probation violators to receive court sanctions without having to be booked into the jail or appear before the court. This program is operated in conjunction with the Macon Day Reporting Center which adds another sentencing alternative from which the Court may choose. In addition, more persons are being admitted post-adjudication to the Drug Court Program. Once again, being in this Program increases the probability that these people will remain drug free and will not commit any more criminal offenses. The Drug Court procedure also allows many defendants to be released from jail on an "OR" bond, with notice to be in court within ten days of release, which significantly decreases the amount of time they are in the jail.

The Judges have also continued to take advantage of the Alternative Dispute Resolution Program. This results in a savings to the county when costly jury trials can be averted.

The Court continues to use state funds in the purchase of many of the computers used in Superior Court. They have also used state dollars to reimburse the County for drug testing associated with the Drug Court Program. The Drug Court Program continues to seek grant funds from state and Federal governments. In addition, the Drug Court continues to require participants to pay a fee before they can graduate from the Program.

The Court continues to absorb the additional time associated with complying with the new child support guidelines, which became law in 2007 and the new custody procedures which went into effect in January of 2008. While these new laws require more paperwork and review by the Judges' staff, the Court has not, at this time asked for more personnel to assist with this additional work.

AUTHORIZED POSITIONS AND EXPENDITURES
--

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>14</u>	<u>16</u>	<u>17</u>
Expenditures			
Personal Services	821,234	909,518	963,665
Operating Expenditures	351,842	368,397	362,589
Capital Outlay	13,804	2457	-
Total	<u><u>1,186,880</u></u>	<u><u>\$ 1,280,372</u></u>	<u><u>\$ 1,326,254</u></u>

SUPERIOR COURT JUDGES

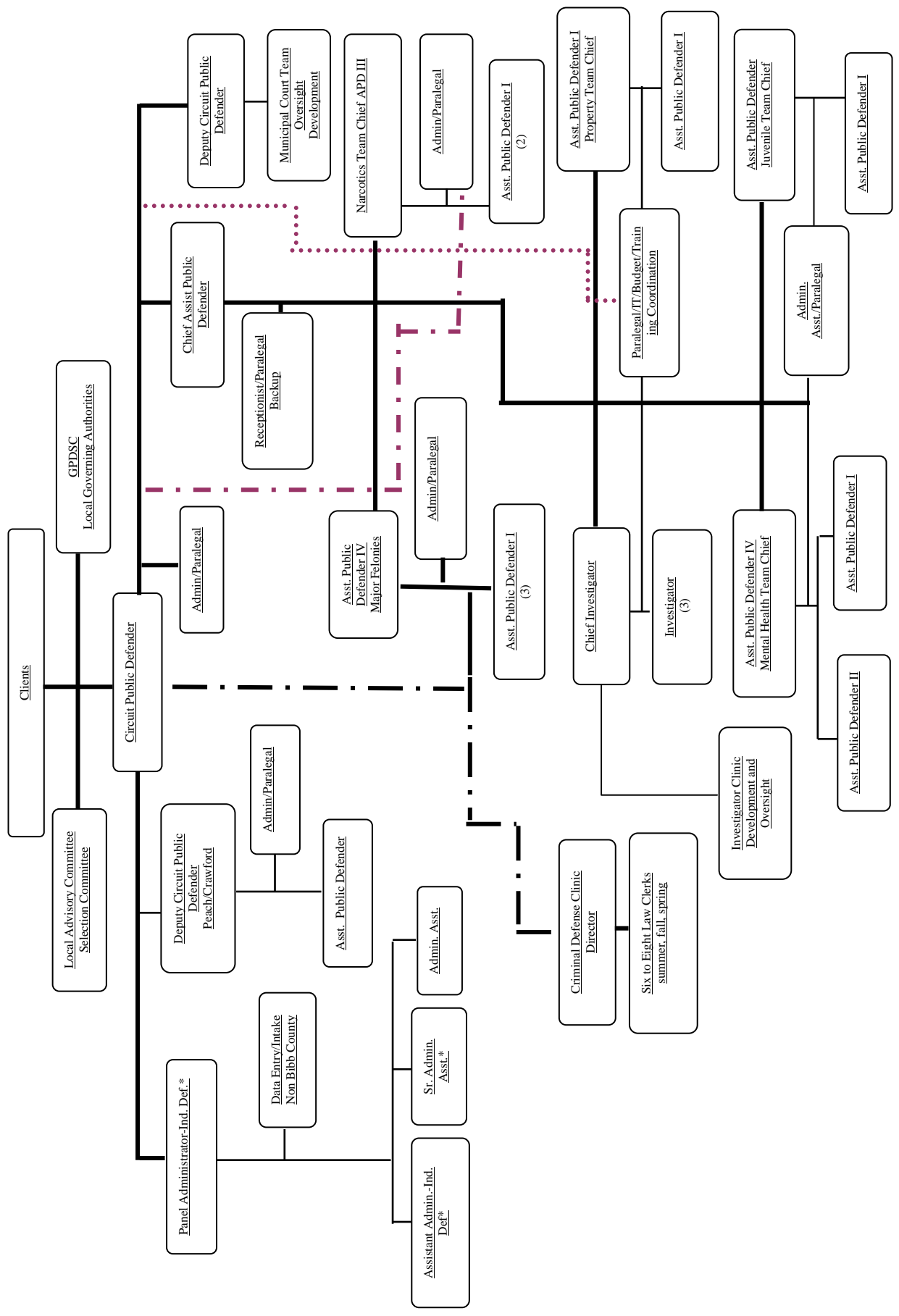
FY 2009 BUDGET ISSUES

The budget for Superior Court Judges represents a 6.0% increase for personal services and a 1.6% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 72.7% is appropriated for personal services and 27.3% for operating expenditures. See appendices for information on capital outlay.

The Court presently has five pending death penalty cases. The Court has not attempted to estimate the cost of these cases. It should be noted that several of these cases should go to trial in FY 2009. One of the cases will be tried outside of Bibb County, which will result in additional cost in that case.

The Court has been told to anticipate, as was the case in FY 2008, a lesser amount of state funds to offset the cost of equipment and computers.

OFFICE OF THE CIRCUIT PUBLIC DEFENDER MACON JUDICIAL COURT



* Bibb County Employees (3)

CIRCUIT PUBLIC DEFENDER

MISSION

To provide quality criminal defense to each client whose cause has been entrusted to the Macon Judicial Circuit Public Defender through an organization that combines innovation, efficacy, efficiency, aggressive advocacy, and compassion with zealous and ethical legal representation delivered in a cost efficient manner.

PROGRAM DESCRIPTION

An 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.

The Circuit Public Defender's Office, a state agency created by statute, is funded through a partnership between the Georgia Public Defender Standards Council (GPDSC) and the governing authorities of Bibb, Peach, and Crawford Counties. We completed our three-year strategic plan and will be convening a strategic planning conference this fiscal year to plan for the next three years. We will be seeking an additional APD which will bring us to our original staffing level of 18 APDs. Our staff attorneys and contract attorneys represent all those eligible for our service except for conflict cases which are funded by the State.

GOALS

- Provide quality criminal defense.
- Provide quality and meaningful training.
- Retain quality attorneys and staff.
- Establish early intervention program.
- Develop Alternative Funding Program.

CIRCUIT PUBLIC DEFENDER

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

GOAL: Provide quality criminal defense.

Objective:	Performance Measurement:
Identify and hire talented committed and compassionate attorneys and staff.	Hire one additional APD.
Reduce dependence on contract attorneys.	Reduce the number of contract attorneys for the end of FY 2009.
Make the services of the public defender's office available at the earliest possible time.	Make services available to more than 95% of potential clients within 72 hours of arrest.

GOAL: Provide quality and meaningful training.

Objective:	Performance Measurement:
Establish in-house JCATS training.	In-house JCATS training by July 30, 2008.
All new attorneys complete new attorney training provided by Georgia Public Defender Standards Council (GPDSC).	100% of new (Level I and Level II) attorneys will have satisfactorily completed training.
Maintain in-house mentor program.	All Level I attorneys will be paired with senior attorneys and successfully complete in-house mentor program.

GOAL: Retain quality attorneys and staff.

Objective:	Performance Measurement:
Establish merit-based reward program.	Prepare GPDSC Performance Evaluation forms for all employees no later than July 30, 2008.
Provide competitive salary and benefits.	APD salaries equal to or greater than salary provided to ADA in Macon Judicial Circuit.
Maintain value-based office environment.	Review values as part of strategic planning process and publish consensus values.
Seek debt forgiveness for student loans.	Review current federal legislation and lobby Congress for funding and identify and promote appropriate amendments.

CIRCUIT PUBLIC DEFENDER

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)

GOAL: Establish early intervention program.

Objective:	Performance Measurement:
Identify importable program.	Visit at least two other circuits.
Develop Macon Circuit program.	Program reduced to writing.
Get district attorney buy in.	Present program to DA.
Get judicial buy in.	Present program to chief judge.
Start program.	Set beginning date and launch program.

GOAL: Develop alternative funding program.

Objective:	Performance Measurement:
Identify private sector funding sources.	Identify two sources of alternative funding no later than December 31, 2008.
Coordinate grant writing with county grant writer.	Submit grant application.

FY 2008 ACCOMPLISHMENTS

- Mental Health Court operating successfully.
- Senior APD hired.
- Mercer third-year law students are participating in third-year practice act.
- Funding provided by GPDSC for Criminal Defense Clinic.
- 10,903 cases opened by the APDs since January 1, 2005.
- Management and Leadership Training conducted at Lake Blackshear.
- Operations Division established.
- Established recycling and shredding program.
- Reduced demands on Superior Court Clerk's Office by connecting to Sustain.

CIRCUIT PUBLIC DEFENDER

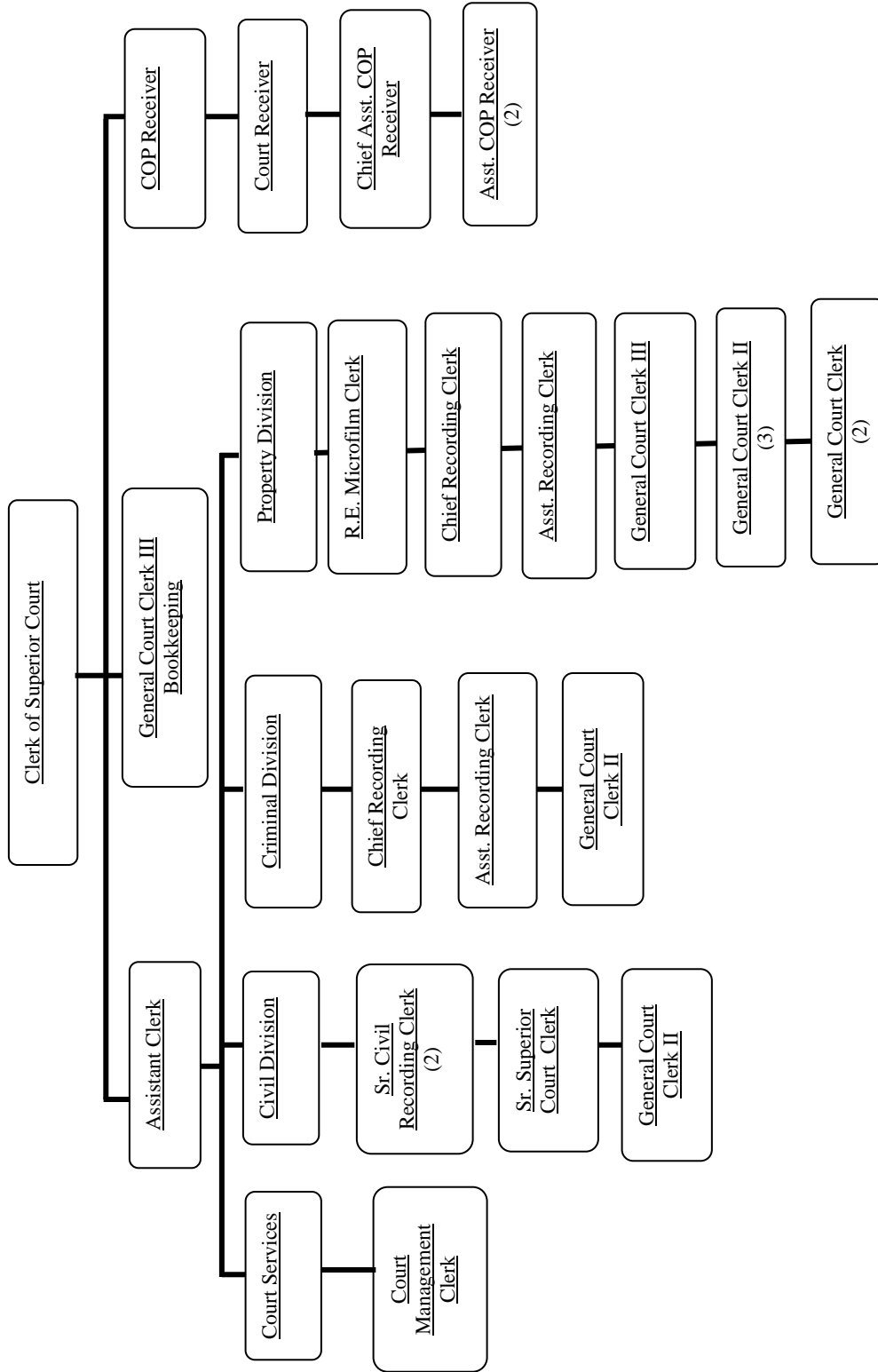
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>3</u>	<u>3</u>	<u>3</u>
Expenditures			
Personal Services	197,196	204,200	209,450
Operating Expenditures	1,634,526	1,905,926	1,891,021
Capital Outlay	21,583	5,979	-
Total	<u>1,853,305</u>	<u>2,116,105</u>	<u>2,100,471</u>

FY 2009 BUDGET ISSUES

The budget for the Circuit Public Defender represents a 2.6% increase for personal services and a 0.8% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 10.0% is appropriated for personal services and 90.0% for operating expenditures. See appendices for information on capital outlay.

SUPERIOR COURT CLERK'S OFFICE



CLERK OF SUPERIOR COURT

MISSION

To efficiently maintain and protect the integrity and accuracy of the judicial records of the Bibb County Superior Court, and the land and other records of Bibb County; to collect and disburse the taxes, fees, fines and child support funds entrusted to us, and to assist and inform the public and the legal community in a courteous, professional and timely manner.

PROGRAM DESCRIPTION

The primary functions of the Superior Court Clerk 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.

The Clerk issues Court process in the form of bench warrants, executions on judgments, abstracts, attachments, garnishments and subpoenas.

Another of the Clerk's most visible functions is to keep records pertaining to all real estate in Bibb County, including warranty deeds, security deeds, liens, and cancellations of security deeds and liens.

Financial records are an important element of court cases. The Clerk administers funds paid into the Court for judgments, interpleaders, fines, restitution, court ordered attorney fees, and child support (see below).

The Clerk is required to keep all books, papers, dockets and records belonging to the office with care and security and to keep the papers filed, arranged, numbered and labeled, so as to be of easy reference.

Another visible function of the Clerk's office is that of Court Receiver. The Court Receiver Unit receives and disburses over \$3.6 million annually in child support, fines and restitution payments.

CLERK OF SUPERIOR COURT

PROGRAM DESCRIPTION (continued)

The program description, other than Court Ordered, will remain the same and can be modified only by legislation enacted by the General Assembly, or by Order of the Court.

GOALS

- To provide adequate staffing to keep all public records current, while keeping individual workloads to a reasonable level.
- To utilize state-of-the-art, automated and/or computerized record-keeping systems within the guidelines of the policies and standards as set down by the General Assembly of the State of Georgia and the Uniform Superior Court Rules of Georgia.
- To use technology and good management to make our office more “user-friendly” in any way we can.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. To process, file, and record work in a timely manner as prescribed by law.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Plats	404	401	400	401
Real Estate Filings	40,000	40,490	40,490	40,490
<small>(Includes Deeds, Cancellations, Transfers & Lien Docket Entries)</small>				
Uniform Commercial Code Filings	3,000	2,661	2,661	2,661
Civil Cases <small>(Includes Limited Partnerships and LLP's)</small>	5,000	5,171	5,171	5,171
Criminal Defendants Indicted	1,900	1,678	1,678	1,678
Motions for Unindicted Criminals	2,400	1,168	1,168	1,168
Adoptions	100	82	82	82
Trade Name Affidavits	110	166	166	166
Notary Public Commissions	800	702	702	702
Military Discharges Filed	35	38	38	38
Sentence Review Applications	30	17	-	-
Civil Appeals to Appellate Courts	27	18	20	20
<small>(Court of Appeals & Supreme Court)</small>				
Criminal Appeals to Appellate Courts	15	20	15	15
<small>(Court of Appeals & Supreme Court)</small>				

CLERK OF SUPERIOR COURT

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)

2. To collect and disburse appropriate costs, fees, fines, and other monies collected.

Funds Collected and Received by Bibb County:

	FY 2007 <u>Projected</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Projected</u>	FY 2009 <u>Projected</u>
Civil, RE, & trade name filing fees	\$ 510,000	\$ 575,124	\$ 575,000	\$ 575,000
Criminal fines and fees	240,000	216,458	216,000	216,000
Photocopy fees	42,000	39,037	39,000	39,000
Law Library	5,000	7,244	7,200	7,200
Real Estate Transfer Tax	350,000	359,887	360,000	360,000
RE Transfer Tax Collection Fee	1,700	1,973	1,900	1,900
Interest on bank accounts	6,000	6,321	6,300	6,300
Child Support Collection Fee	42,000	41,498	42,000	42,000
Internet Images from Clerks' Authority	35,000 *	47,231 **	20,000 **	20,000 **
Intangible Taxes	1,255,000	1,198,095	1,200,000	1,200,000
Total funds collected	<u>\$ 2,486,700</u>	<u>\$ 2,492,868</u>	<u>\$ 2,467,400</u>	<u>\$ 2,467,400</u>

*Includes \$30,982 for deed images purchased by Clerks' Authority.

**Unknown whether Authority will purchase more deed images during FY 2009.

Funds Collected and Disbursed Elsewhere:

	FY 2007 <u>Projected</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Projected</u>	FY 2009 <u>Projected</u>
Child Support	\$ 2,665,000	\$ 2,677,061	\$ 2,670,000	\$ 2,670,000
Restitution	235,000	278,100	270,000	270,000
Sheriff Service Fee	19,400	17,078	17,000	17,000
Indigent Defense	42,000	40,100	40,000	40,000
Real Estate Transfer Tax to City, Board of Education and State	437,843	438,000	438,000	438,000
Clerk's Retirement Fund	22,325	21,792	21,700	21,700
Sheriff's Retirement Fund	2,660	2,534	2,500	2,500
Notary Public Fees	1,500	1,528	1,500	1,500
Intangible Taxes to State, City & Bd. Ed.	1,320,000	1,393,011	1,320,000	1,320,000
Real Estate Filing Fees	151,400	146,496	146,000	146,000
Children's Trust Fund	3,000	2,795	2,700	2,700
Totals disbursed	<u>\$ 4,900,128</u>	<u>\$ 5,018,495</u>	<u>\$ 4,929,400</u>	<u>\$ 4,929,400</u>

CLERK OF SUPERIOR COURT

FY 2008 ACCOMPLISHMENTS

We are successfully using management techniques, such as:

- Quarterly staff meetings have been implemented.
- Frequent memoranda to keep the whole department updated on all changes and other announcements.
- The Clerks' Authority plans to retrieve our real estate images back to 1984 during the upcoming year, so that by the end of the 2008 fiscal year, one could perform a 22-year title search online.
- Our new e-filing project with the Child Support Enforcement department is a tremendous success.
- We are still engaged in our project to scan all plats in our office in order to preserve them and allow us to "retire" the older plats before they disintegrate due to age. At this time, we have them digitized back to 1919, and they are available online for the use of the public.
- We have added online information for the benefit of the public, including juror information, a complete filing fee schedule, and instructions for pro se filers.
- We received 15 flat-screen monitors from the Georgia Superior Court Clerks' Cooperative Authority during FY 2008.

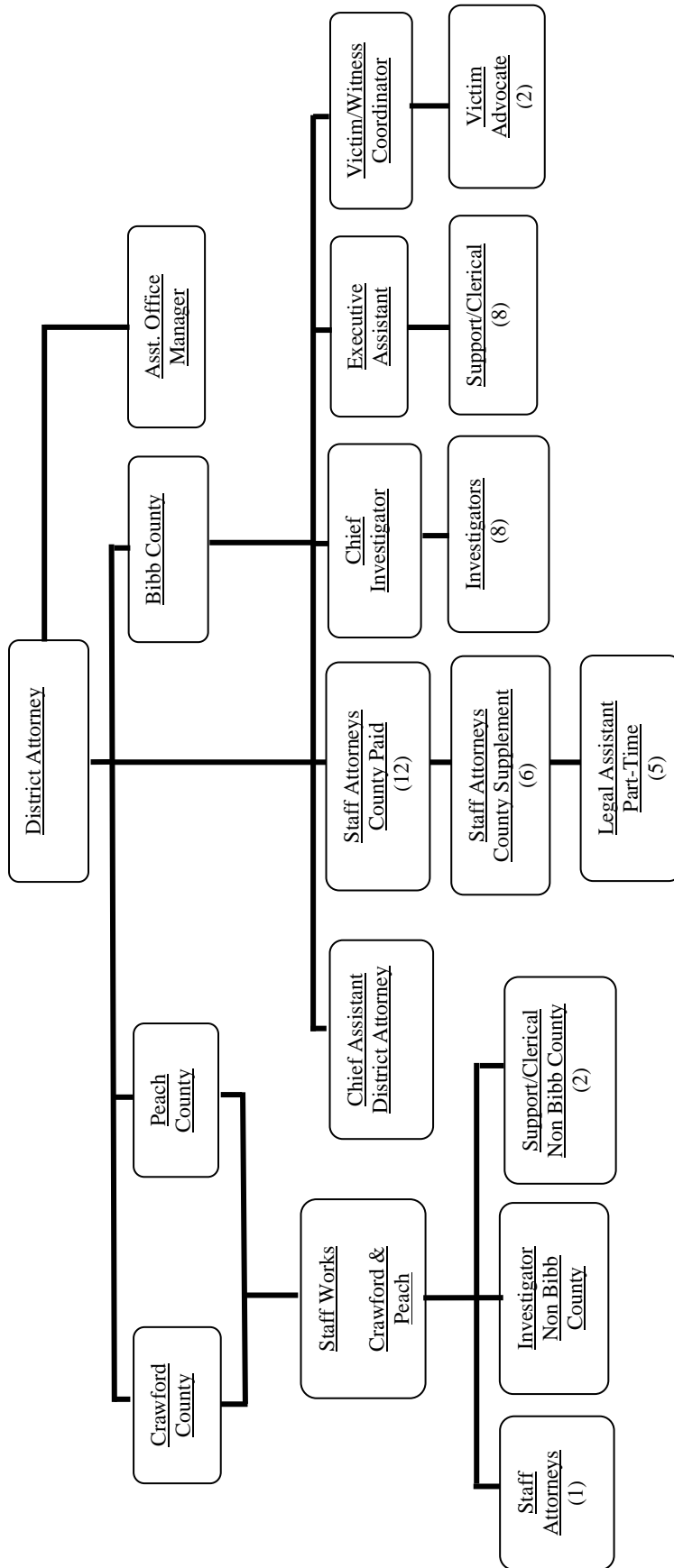
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	25	25	25
Expenditures			
Personal Services	1,333,448	1,408,300	1,451,900
Operating Expenditures	176,748	128,885	122,351
Capital Outlay	27,781	1,716	-
Total	<u>\$ 1,537,977</u>	<u>\$ 1,538,901</u>	<u>\$ 1,574,251</u>

FY 2009 BUDGET ISSUES

The budget for Clerk of Superior Court represents a 3.1% increase for personal services and a 5.1% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 92.2% is appropriated for personal services and 7.8% for operating expenditures. See appendices for information on capital outlay.

MACON JUDICIAL CIRCUIT COURT OF THE DISTRICT ATTORNEY



DISTRICT ATTORNEY

MISSION

The mission of the District Attorney's Office is to represent the citizens of the State of Georgia in criminal cases, beginning at the grand jury indictment level and throughout trial and appeal.

PROGRAM DESCRIPTION

DISTRICT ATTORNEY

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 following:

- 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.
- Advice and consultation 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.
- The prosecution of probation violations.

VICTIM WITNESS ASSISTANCE PROGRAM

The Victim-Witness Assistance Program (VWAP) provides victim and witness services to the residents of Bibb County, Georgia and non-residents who are victimized while in Bibb County. As required by law [O.C.G.A. §17-17-6(b)], the VWAP provides a number of services to victims and witnesses which include the following: provide case status and information, provide information about the Crime Victims Compensation Program, inform victims of victims' rights, and make referrals to other agencies when necessary. Other services not required by law include travel arrangements and hotel accommodations for victims and witnesses.

GRAND JURY

The function of the Grand Jury is to hear evidence in criminal cases and decide whether there is sufficient evidence to warrant a trial. If so, the Grand Jury returns a true bill of indictment. If not, the Grand Jury returns a no bill.

The Grand Jury also has the responsibility to investigate, monitor, and report on the activities of the county governing authorities.

DISTRICT ATTORNEY

PROGRAM DESCRIPTION (continued)

VIOLENCE AGAINST WOMEN

Initially, the Violence Against Women Act Grant funded the Special Agent-Domestic Violence Investigator position. The grant had a four year limit and was terminated in 2005. Currently, this position is fully funded with 5% fine funds. The investigator is based in the District Attorney's Office 100%. The investigator's duties and responsibilities include assisting two Assistant District Attorneys, follow-up, collection of evidence, and victim location.

GOALS

The District Attorney is the chief law enforcement prosecution officer for Bibb County. Under the Constitution and Laws of Georgia, he is responsible for the prosecution of all felonies in Bibb County.

The goal of the Bibb County District Attorney's Office is to provide fair, effective, professional, and expeditious investigation and prosecution of criminal offenses within Bibb County.

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

DISTRICT ATTORNEY

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. To represent the people in all appeals, legal motions, and special proceedings relating to the prosecution of criminals in Bibb County.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Accusations	2,187	1,585	1,548	1,555
Cases Filed	3,049	2,968	2,880	2,900
Dispositions	2,691	2,789	2,808	2,790
Defendants	3,492	3,477	3,348	3,445

2. To protect this community by prosecuting violent, dangerous offenders who are endangering the lives and safety of Bibb County citizens.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Indictments	754	667	696	720
Homicide Cases	-	28	*	*

*From July 1, 2007 through February 4, 2008, Bibb County has had 20 homicides.

3. To serve the needs of crime victims and their families.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
*Victim Services Provided	1,200	1,236	1,365	1,500

*There are ten plus service components of the Crime Victim's Bill of Rights. The main components are victim notification and the victim's compensation program. The actual and projected figures above reflect the number of victims who were mailed the Crime Victim's Bill of Rights, which explains all components of the victim's rights.

FY 2008 ACCOMPLISHMENTS

DISTRICT ATTORNEY

- There have been significant prosecutions and convictions for the numerous homicides which continue to plague Macon and Bibb County. Our experienced prosecutors have achieved an excellent record of success in these cases.
- Repeat offenders and career criminals continue to be a primary focus of the District Attorney's Office. Bibb County prosecutors have been called upon to prosecute numerous sex offenders, many of whom have molested and abused children. We have maintained an aggressive policy to give these cases high priority.
- We continue to have an excellent record of success with our Drug Court Program.

DISTRICT ATTORNEY

FY 2008 ACCOMPLISHMENTS (continued)

- We have continued to maintain a heavy caseload in Juvenile Court. Juvenile crime remains a serious problem in Bibb County.

VICTIM WITNESS ASSISTANCE

The Victim-Witness Assistance Program's Coordinator and one Advocate were recertified as advocates by the National Advocate Credentialing Program. The Advocate's recertification was upgraded to Advanced Advocate. The VWAP now has two nationally certified advocates.

VIOLENCE AGAINST WOMEN

The Special Agent-Domestic Violence Investigator is now based in the District Attorney's Office 100% and specializes in crimes of domestic/family violence. The Special Agent-Investigator spearheaded and sponsored for the District Attorney's Office a two day Domestic Violence Conference in 2004 and 2005. Because of its success and the positive feedback from the attendees, it has been requested that the Special Agent-Investigator sponsor a conference in 2008. In addition, the Special Agent-Investigator initiated a roundtable meeting involving all entities of the community involved with domestic violence. The roundtable plays a vital role in and is supported by the Central Georgia Council on Family Violence.

GRAND JURY

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

DISTRICT ATTORNEY

AUTHORIZED POSITIONS AND EXPENDITURES
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	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
DISTRICT ATTORNEY			
Authorized Positions	40	40	40
Expenditures			
Personal Services	\$ 2,701,265	\$ 2,920,000	\$ 3,045,500
Operating Expenditures	147,112	186,232	192,182
Capital Outlay	25,827	47,307	-
Total	\$ 2,874,204	\$ 3,153,539	\$ 3,237,682
 VICTIM WITNESS PROGRAM			
Authorized Positions	2	2	2
Expenditures			
Personal Services	\$ 45,891	\$ 47,650	\$ 49,200
Operating Expenditures	1,515	16,050	38,010
Capital Outlay	\$ -	6,826	-
Total	\$ 47,406	\$ 70,526	\$ 87,210
 VIOLENCE AGAINST WOMEN			
Authorized Positions	1	1	1
Expenditures			
Personal Services	\$ 70,815	\$ 75,100	\$ 75,400
Operating Expenditures	131	4,152	6,477
Capital Outlay	-	-	-
Total	\$ 70,946	\$ 79,252	\$ 81,877
 GRAND JURY			
Authorized Positions	0	0	0
Expenditures			
Personal Services	\$ 5,184	\$ 6,087	\$ 4,597
Operating Expenditures	22,862	39,800	39,800
Capital Outlay	-	-	-
Total	\$ 28,046	\$ 45,887	\$ 44,397

DISTRICT ATTORNEY

FY 2009 BUDGET ISSUES

DISTRICT ATTORNEY

The budget for District Attorney represents a 4.3% increase for personal services and a 3.2% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 94.1% is appropriated for personal services and 5.9% for operating expenditures. See appendices for information on capital outlay.

VICTIM WITNESS PROGRAM

The budget for Victim Witness Program represents a 3.3% increase for personal services and a 136.8% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 56.4% is appropriated for personal services and 43.6% for operating expenditures. See appendices for information on capital outlay.

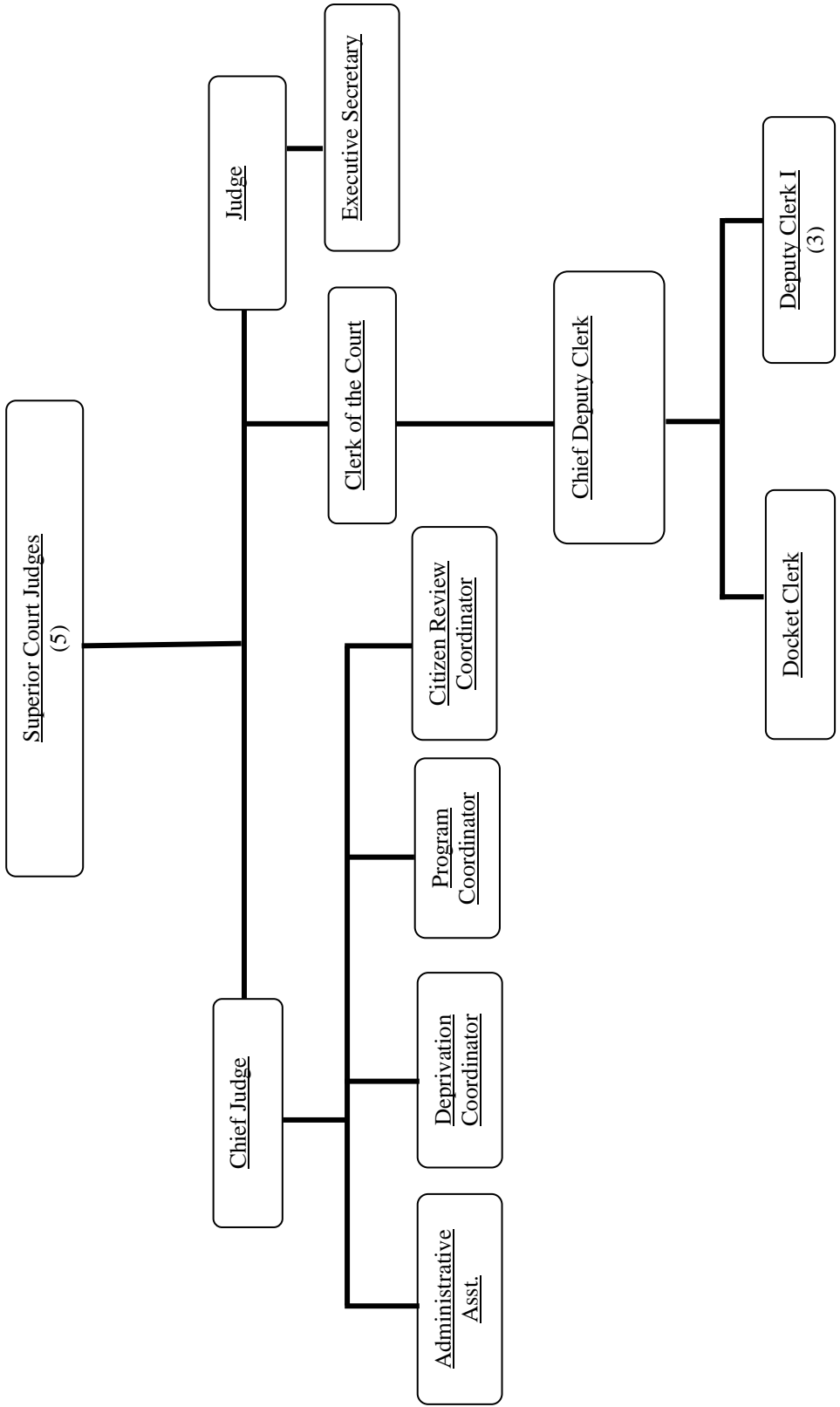
VIOLENCE AGAINST WOMEN

The budget for Violence Against Women represents a 0.4% increase for personal services and 56.0% increase for operating expenditures over FY 2009. Of the total FY 2009 budget, 92.1% is appropriated for personal services and 7.9% for operating expenditures. See appendices for information on capital outlay.

GRAND JURY

The Grand Jury has no full-time employees and is staffed by bailiffs when the Grand Jury is in session. The majority of the operating expenditures are for jurors' per diem when the Grand Jury is in session.

JUVENILE COURT



JUVENILE COURT

MISSION

The mission of the Juvenile Court is to exercise jurisdiction over all juveniles within the county who are alleged to be delinquent, unruly, traffic offenders, or deprived children, as well as children who are subjects of custody disputes.

PROGRAM DESCRIPTION

JUVENILE COURT

The Juvenile Court of Bibb County is authorized by Chapter 11 of Title 15 of the Official Code of Georgia. Jurisdiction includes delinquency, unruliness, deprivation, traffic offenses, custody, and guardianship cases, with the court always seeking the “best interests of the child.” In all of these categories, except deprivation and unruly, jurisdiction ends at age 17. Juvenile Court’s jurisdiction over custody matters is secondary to Superior Court, which handles all the custody matters in this circuit.

COURT FUNCTIONS:

1. **Judicial.** The two judges of Juvenile Court split their time handling the following court duties: preliminary delinquency hearings three days a week; one day or more of deprivations, which include petitions to terminate parental rights, new deprivation petitions, motions to extend, motions to modify, and permanency hearings; one day a week of juvenile delinquency trials and pleas; one day a week of juvenile delinquency arraignment and pleas; and one afternoon every month of juvenile traffic offenses. Also, one judge has responsibility for Peach and Crawford County juvenile matters involving five days a month for trials and numerous other preliminary hearings as required, plus some administrative duties.
2. **Administrative and clerical.** The clerk's office's primary duty involves the day-to-day processing of numerous petitions, motions, supplemental information, and other data, preparing calendars, notifying lawyers, preparing and filing orders and performing other duties connected with the prompt and efficient flow of business. One employee, combining casework and clerical duties, coordinates deprivation cases, including calendaring, filing, order preparation and coordination of cases.

GOALS

In March, 2006, with the help of the Georgia Council of Juvenile Court Judges, we (finally) re-instituted our Citizens Review Panel, which had been decommissioned a decade or more ago. This allows panels of ordinary citizens to review reunification efforts and permanency plans on behalf of hurt and neglected children. There is no more important task being done out of this courthouse. The determination to get this done has, however, come at significant cost to our manpower resources.

JUVENILE COURT

GOALS (continued)

As of early 2008, we have sufficient volunteers to review all cases of children in DFCS custody. It has been through the good work of Karen Warren, the assistant of the Council of Juvenile Court Judges, and the countless hours dedicated by citizen volunteers that this significant addition to the well being of children has been accomplished.

Additionally, the court maintains and administers a Driver Improvement School for traffic offenders; a citizenship school for delinquent offenders; a Symbolic Restitution Program to provide community service from delinquent offenders; and requires restitution of certain offenders, so that victims might be repaid their loss.

Juvenile Court is in its seventh year of operating a Special Drug Court, basing it upon the success of the drug court operated by Superior Court for several years. This program gives hope to children who use illegal drugs and alcohol. Many of the children have "co-occurring morbidities," meaning serious emotional and behavioral issues, and we must focus on the wellness of the family as a whole. We are now partnering with River Edge, and expect that will increase services to the children and simultaneously decrease expense to the county. We are now operating at a volume of about fifty children per year.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

- To process and hear all complaints, petitions, motions, and actions filed concerning juvenile delinquency, deprivation, juvenile traffic, juvenile status offenses for Bibb County.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Delinquent	2,350	2,098	2,235	2,381
Unruly	550	569	606	646
Traffic	220	203	217	232
Deprived	1,850	1,845	1,965	2,093
Custody	4	-	-	-
Other	20	26	28	30
Total	4,994	4,741	5,051	5,382

JUVENILE COURT

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)
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2. To maintain prompt and expedient disposition of cases.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Cases Disposed:				
Delinquent	2,300	1,836	1,956	2,084
Unruly	550	432	460	490
Traffic	220	171	183	195
Deprived	1,800	1,456	1,551	1,652
Custody	-	-	-	-
Other	20	21	23	25
Total	4,890	3,916	4,173	4,446

3. To increase efforts to intervene early to deter first offenders from becoming repeat, serious offenders.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Participants in DJJ programs	1,900	1,783	1,899	2,023
Panel Reviews	175	307	327	349
Cases to Drug Court	50	22	24	26
Cases to Family Counseling	150	116	124	132

4. To expand the Court Appointed Special Advocate Program and other assistance to deprived children.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Cases assigned to CASA	300	92	98	105

FY 2008 ACCOMPLISHMENTS

- Increased usage of alternative options and procedures for less serious offenders, including citizenship and informal adjustment programs; mediation; citations; CASA; and other programs seeking to maximize and coordinate community resources to address and prevent problems in juvenile justice.
- Continued efforts to achieve permanency for deprived children.
- Improved coordination between this court and DJJ.
- Improved coordination between this court and DFACS.
- Improvements in morale, motivation, and education among staff.
- Better coordination and communication between Juvenile Court and Law Enforcement.
- Continued efforts to connect Juvenile Court with other resources for children in the community, so that other agencies and this court may work together rather than apart in the best interests of children.

JUVENILE COURT

AUTHORIZED POSITIONS AND EXPENDITURES
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	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	13	13	13

JUVENILE COURT

Expenditures

Personal Services	\$ 781,671	\$ 875,447	\$ 821,835
Operating Expenditures	159,311	200,621	191,519
Capital Outlay	1,446	7,471	-
Total	\$ 942,428	\$ 1,083,539	\$ 1,013,354

JUVENILE COURT WORK DETAIL

Expenditures

Operating Expenditures	\$ 19,339	\$ 23,800	\$ 24,900
Total	\$ 19,339	\$ 23,800	\$ 24,900

JUVENILE COURT STATE INS

Expenditures

Operating Expenditures	\$ 14,388	\$ 26,000	\$ 20,000
Total	\$ 14,388	\$ 26,000	\$ 20,000

FY 2009 BUDGET ISSUES

JUVENILE COURT

The budget for Juvenile Court represents a 6.1% decrease for personal services and a 4.5% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 81.1% is appropriated for personal services and 18.9% for operating expenditures. See appendices for information on capital outlay.

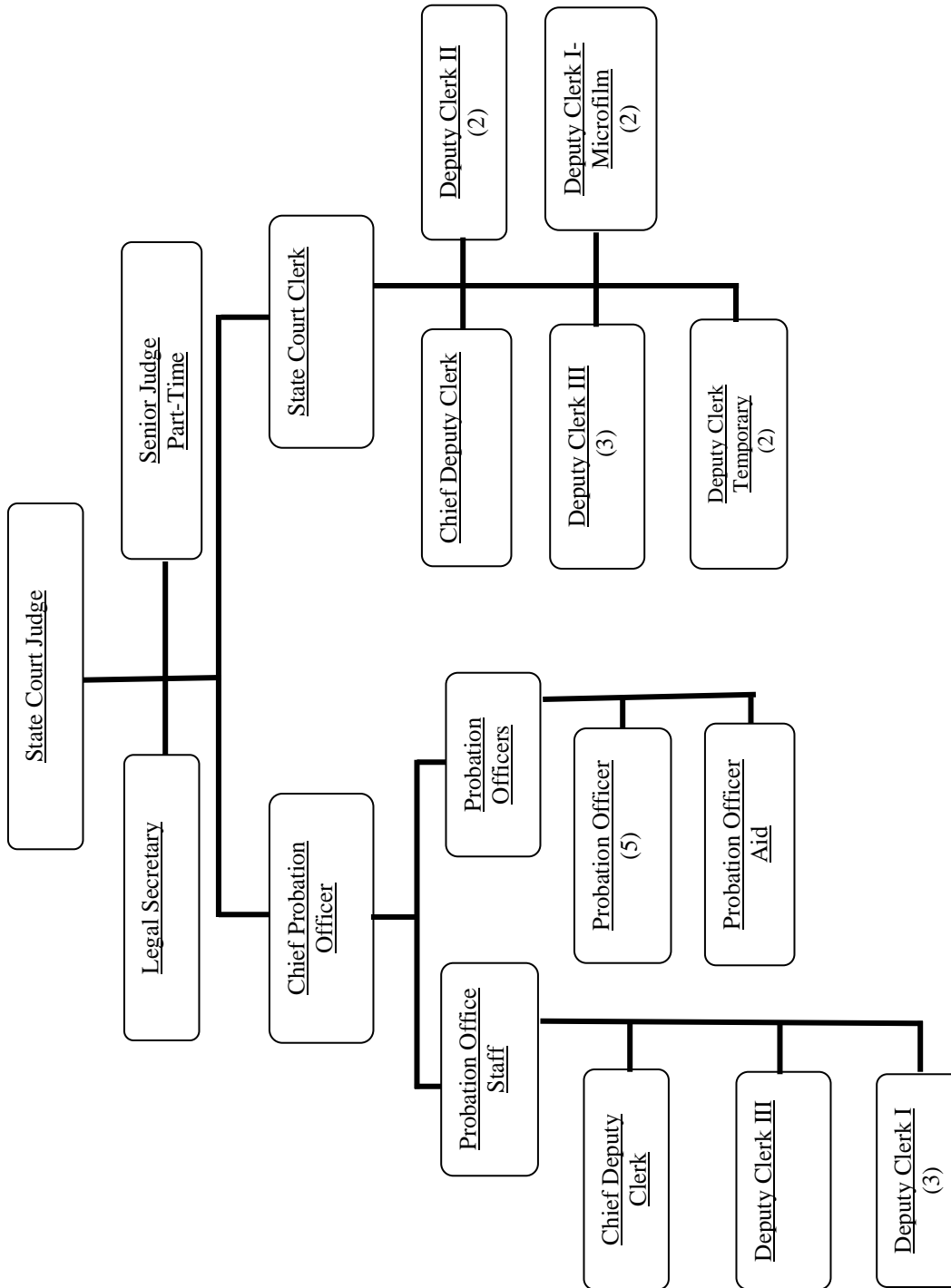
JUVENILE COURT WORK DETAIL

The budget for the Juvenile Court Work Detail represents a 4.6% increase over FY 2008. Of the total FY 2009 budget, 100% is appropriated for operating expenditures.

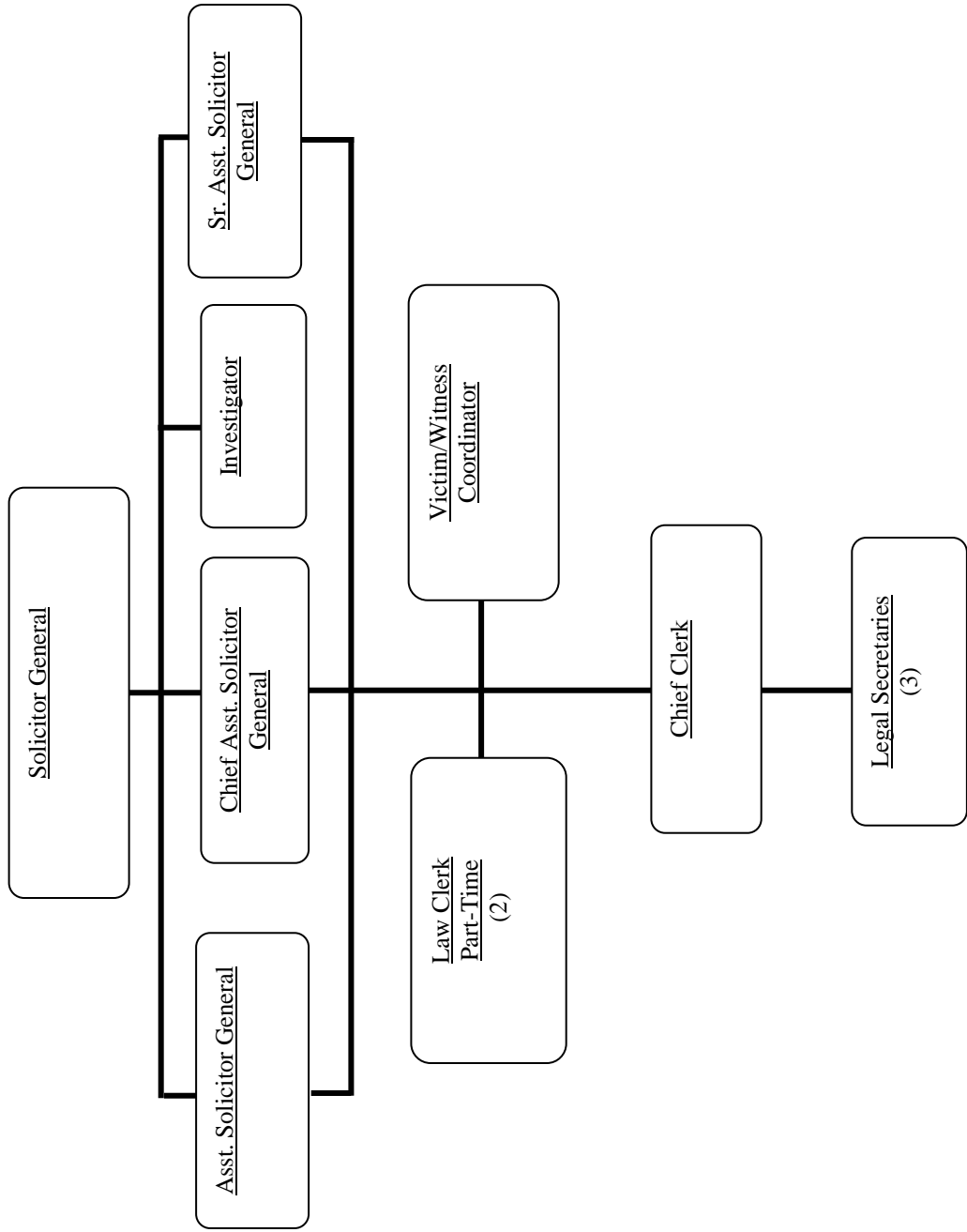
JUVENILE COURT STATE INS

The budget for Juvenile Court State Insurance represents a 23.1% decrease from FY 2008. Of the total FY 2009 budget, 100% is appropriated for operating expenditures.

STATE COURT



STATE COURT SOLICITOR



STATE COURT

MISSION

The mission of the State Court is to administer fair and equal justice to the citizens of Bibb County in civil and criminal matters brought before the court.

PROGRAM DESCRIPTION

STATE COURT

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

The Clerk is a specialized position which requires comprehensive knowledge of the State Court operation, as well as court procedures and civil and criminal law. The Clerk is responsible for maintaining and preserving accurate and complete records of the court; collecting forfeitures, court fees and other money due the court and timely payout of same.

STATE COURT PROBATION OFFICE

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

STATE COURT SOLICITOR GENERAL

The Office of Solicitor-General is primarily responsible for the prosecution of all criminal misdemeanor offenses prosecuted in the State Court. These cases arrive from several law enforcement agencies, courts and other offices including the Bibb County Magistrate Court, Bibb Sheriff's Department, Macon Police Department, Mercer Police Department, 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 strives to protect victims of misdemeanor crimes, aid law enforcement, and seek equal justice.

VICTIM WITNESS ASSISTANCE

The Victim-Witness Assistance Program in the Office of the Solicitor-General guides victims through the criminal justice processes, assists victims in exercising their rights, establishes connections between victims and community resources, educates victims in matters such as preparing safety plans, swearing out warrants, securing protective orders and seeking family counseling.

STATE COURT

GOALS

STATE COURT CLERK

- Update audio/visual equipment to include re-wiring in State Court Courtroom A.
- Continue providing first-rate customer service to all people who have business in this court.
- Maintenance of court records and timely destruction of same according to law.

STATE COURT PROBATION OFFICE

- Try once again to establish a work release program in the jail that will allow for an inmate to maintain employment while serving time in jail for mandatory sentencing or for violation of probation. This will require the assistance of the Sheriff's Department.
- Enhance our probation case management system under the new mainframe environment which will allow for better case count reporting and provide better management reports for the State Court Judge.

STATE COURT SOLICITOR GENERAL

- 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 required.
- Purge old files, including bench warrants and dismissed matters, as needed.

VICTIM WITNESS ASSISTANCE

- Make initial contact with each victim as case file is received by the Solicitor-General's Office to verify essential information.
- Contact victims with information on case progress and disposition.
- Provide each victim with an understanding of criminal justice proceedings, compensation information, and make referrals to appropriate community resources.
- Attend all hearings in State Court and as needed in Magistrate and Superior Courts.

STATE COURT

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To process, file and record work in a timely manner as prescribed by law.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Civil Filings	2,550	3,137	3,435	3,747
Civil Cases Disposed	2,600	2,692	2,787	2,888
Criminal Filings Solicitor Caseload	17,900	22,049	22,000	23,000
Criminal Cases Disposed	14,300	19,307	19,500	19,700
State Court Probation Caseload	8,300	9,637	9,700	9,800

2. To collect and disburse appropriate costs, fees, fines and other collections.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Civil costs and fees	\$ 225,000	\$ 291,928	\$ 292,000	\$ 292,100
Criminal fines and fees	2,700,000	3,115,793	3,200,000	3,300,000
Total funds disbursed	<u>\$ 2,925,000</u>	<u>\$ 3,407,721</u>	<u>\$ 3,492,000</u>	<u>\$ 3,592,100</u>

3. To facilitate notification and service to misdemeanor crime victims.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Victims served	1,500	1,807	1,900	2,000

4. To purge old files to free storage space.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Cases nolle prossed	2,500	3,698	3,700	3,800

5. To serve witness subpoenas.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Witness Subpoenas Served	NA	NA	1,080	1,224

STATE COURT

FY 2008 ACCOMPLISHMENTS

STATE COURT

- Continued efficient handling of all civil and criminal trials both jury and non-jury.
- Sustained processing of more work and heavier caseload with same number of people.

STATE COURT SOLICITOR GENERAL

- Timely arraignment and disposition of all cases.
- Court is held at the Bibb LEC every Tuesday for defendants unable to make bond, and regular court sessions are held every Friday. Pleas, arraignments and non-jury trials are handled during these sessions. Additional non-jury trial days are scheduled by the judge (from 1-4 per month) and jury trials are scheduled six terms per year.
- Investigator was added to staff providing much needed assistance to attorneys. He assisted in over 100 assigned investigations and served almost 600 subpoenas in less than 6 months after starting employment.
- Old files were purged and dismissed which freed much needed space for storage of more recent files. The evidence locker was cleaned of old weapons and other evidence no longer needed in the prosecution of cases.

VICTIM WITNESS ASSISTANCE

- Personal contact with approximately 1,900 misdemeanor crime victims, to date.
- Good working relationship with Magistrate's Office allows intervention with victims.
- Staff works closely with other departments in the Court and has a good working relationship with the District Attorney's Office Victim Witness Program.
- Staff works closely with Safehouse Administration in order to place victims in safe environment and with the Central Georgia Council on Family Violence to enhance relationships with other victim advocates in the community.

STATE COURT PROBATION

- Assisted in starting a Mental Health Court model in Bibb Superior Court; the State Court Probation Office provided support in developing an operation's manual for use by the court to ensure proper operations of the Mental Health Court. The State Court Probation Office provides supervision for all defendants participating in Mental Health Court as pre-adjudication cases.

STATE COURT

AUTHORIZED POSITIONS AND EXPENDITURES
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	<u>FY 2007 Actual</u>	<u>FY 2008 Revised Budget</u>	<u>FY 2009 Adopted Budget</u>
STATE COURT			
Authorized Positions	11	11	11
Expenditures			
Personal Services	\$ 617,662	\$ 670,689	\$ 711,490
Operating Expenditures	164,515	176,190	177,050
Capital Outlay	16,245	3,333	-
Total	<u>\$ 798,422</u>	<u>\$ 850,212</u>	<u>\$ 888,540</u>
 STATE COURT PROBATION OFFICE			
Authorized Positions	12	12	12
Expenditures			
Personal Services	\$ 577,950	\$ 608,200	\$ 626,600
Operating Expenditures	13,558	18,350	19,800
Capital Outlay	9,556	1,466	-
Total	<u>\$ 601,064</u>	<u>\$ 628,016</u>	<u>\$ 646,400</u>
 STATE COURT SOLICITOR			
Authorized Positions	8	9	9
Expenditures			
Personal Services	\$ 558,462	\$ 639,500	\$ 663,400
Operating Expenditures	23,365	27,380	28,365
Capital Outlay	732	10,933	-
Total	<u>\$ 582,559</u>	<u>\$ 677,813</u>	<u>\$ 691,765</u>
 VICTIM WITNESS ASSISTANCE			
Authorized Positions	1	1	1
Expenditures			
Personal Services	\$ 46,524	\$ 50,844	\$ 54,450
Operating Expenditures	855	6,326	4,020
Capital Outlay	-	-	-
Total	<u>\$ 47,379</u>	<u>\$ 57,170</u>	<u>\$ 58,470</u>

STATE COURT

FY 2009 BUDGET ISSUES

STATE COURT

The budget for State Court represents a 6.1% increase for personal services and a 0.5% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 80.1% is appropriated for personal services and 19.9% for operating expenditures. See appendices for information on capital outlay.

STATE COURT PROBATION OFFICE

The budget for State Court Probation Office represents a 3.0% increase for personal services and a 7.9% increase for operating expenditures over FY 2008. Of the total FY 2009 budget 96.9% is appropriated for personal services and 3.1% for operating expenditures. See appendices for information on capital outlay.

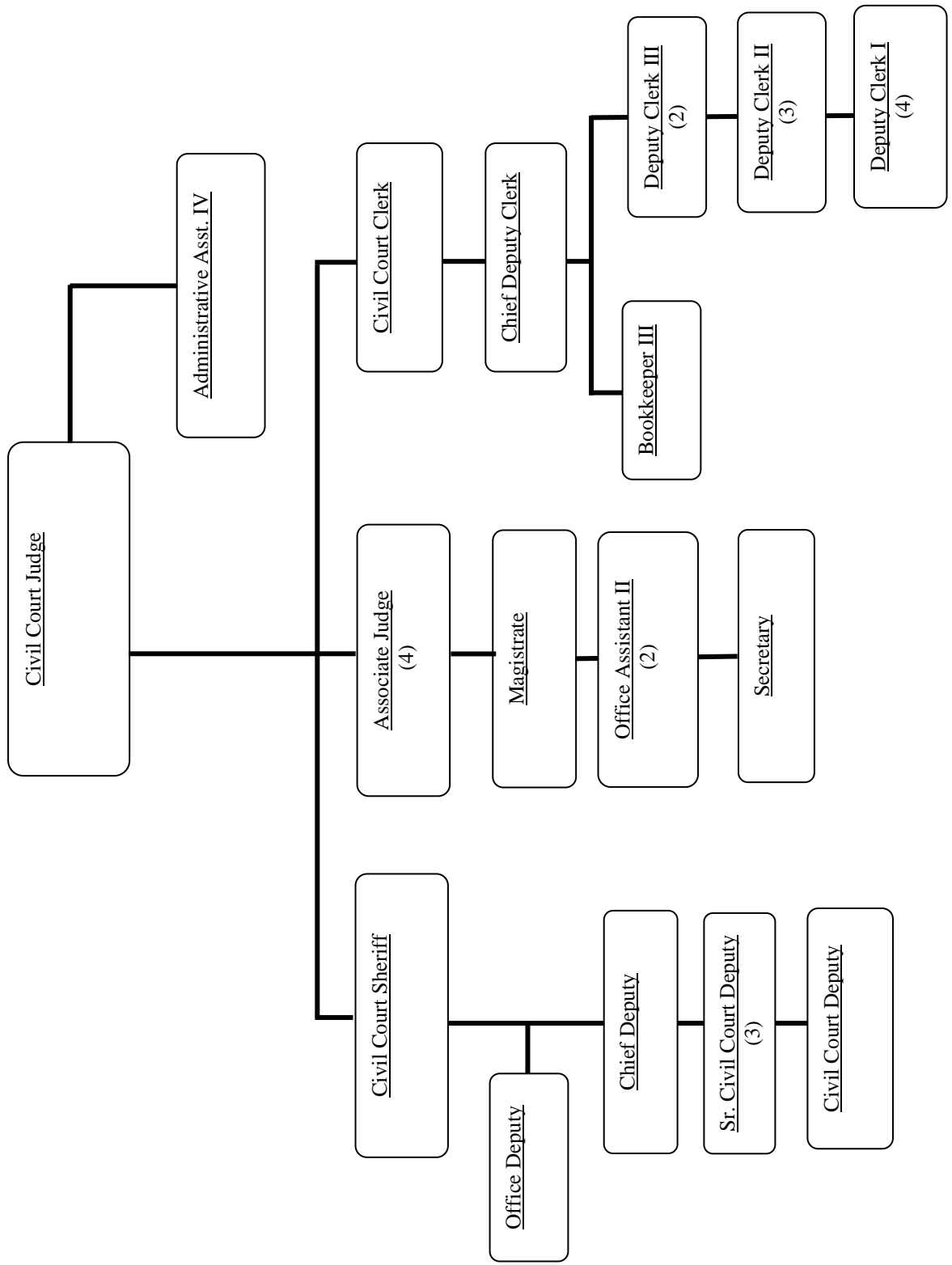
STATE COURT SOLICITOR GENERAL

The budget for State Court Solicitor represents a 3.7% increase for personal services and a 3.6% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 95.9% is appropriated for personal services and 4.1% for operating expenditures. See appendices for information on capital outlay.

VICTIM WITNESS ASSISTANCE

The budget for State Court Victim Witness Assistance Program represents a 2.3% increase over FY 2008. Of the total FY 2009 budget, 93% is appropriated for personal services and 7% for operating expenditures.

CIVIL/MAGISTRATE COURT



CIVIL AND MAGISTRATE COURT

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 and Criminal Laws to better enable our court to apply these laws to the best of our ability in order to serve our community.

PROGRAM DESCRIPTION

CIVIL AND MAGISTRATE COURT SHERIFF'S OFFICE

The Civil Court Sheriff's Office serves Civil Processes, Good Behavior Warrants, Check Citations, and Warrants. The department also makes levies, handles Foreclosures and conducts evictions and public sales. These same duties are performed for the Magistrate Court in addition to the Civil Court.

CIVIL AND MAGISTRATE COURT CLERK'S OFFICE

Filing and docketing of Complaints, Garnishments, Dispossessories, Foreclosures, Judgments and Writs for Dispossessories and Foreclosures, Abandoned Motor Vehicle Liens, Judgments (by Default, Hearings, Jury and Non Jury), Pleadings, (Answers on Complaints and Garnishments, Motions, Interrogatories and Traverses) and Bookkeeping (Disbursing Funds to Plaintiffs, Defendants, Bibb County Finance Department and other Judicial Agencies).

Entering all data of Civil and Magistrate Courts into computer and on dockets and indexes. Maintaining records on all funds paid into the Civil and Magistrate Court. This consists of all civil and criminal cases by entering all monies into cash registers and balancing twice daily and making bank deposits daily.

Reconciling with the bank daily and monthly, disbursing all court costs to the Board of Commissioners and other judicial parties and balancing weekly with NCourt filings online. Compiling financial reports for the Finance Department and other judicial agencies monthly and quarterly. Assisting attorneys and the public in the office and by telephone.

CIVIL AND MAGISTRATE COURT

PROGRAM DESCRIPTION (continued)

MAGISTRATE'S OFFICE, CRIMINAL WARRANTS/DEPOSIT ACCOUNT FRAUD

The Criminal Warrant Division issues Criminal Arrest Warrants, Good Behavior Warrants, Fugitive Warrants, and Search Warrants for the Macon Police Department, Bibb County Sheriff's Office, Medical Center Police Department, Bibb County Board of Education Police, Georgia Bureau of Investigation, and other law enforcement offices in Bibb County and surrounding counties. Warrants are given a docket number and entered in docket book, signed, copied and sent to the appropriate office for an arrest to be made. First Appearance Hearings and Commitment Hearings are held at the Bibb Law Enforcement Center each Monday, Wednesday, Friday and Saturday. First Appearance Hearings are held in the Magistrate's Offices during business hours to accommodate officers. Magistrate Judges are on call after hours to sign Arrest Warrants and Search Warrants for Officers. The Deposit Account Fraud Division accepts and processes bad check citations from the merchants and public. Defendants may pay all restitution, fines and fees on court day or may be entered into a Pretrial Diversion Program or placed on probation. Arrest warrants are issued for those who fail to appear for scheduled court dates or violate terms of probation.

GOALS

CIVIL COURT SHERIFF'S OFFICE

- To obtain a pay increase for the ranks of Civil Court Deputy and Senior Civil Court Deputy Sheriffs. This would bring the department's pay in line with other Law Enforcement Agencies as well as the Civil Division of the Bibb County Sheriff's Department. It would also allow this Department to become more competitive with other Law Enforcement Agencies in hiring new deputies.
- Continue high level of performance to the citizens of Bibb County.
- To provide more office space as our duties continue to expand.
- Continue to increase training in the Civil Court Sheriff's Department.

CLERK OF CIVIL/MAGISTRATE COURT

- To have more space for the Clerk's Office. The Civil and Magistrate Courts are two (2) separate courts with different laws, dockets and forms. It would be more cost efficient to keep them separated, thus reducing the cost for color coding. This would also help with the growing need for space for the public and attorneys to work and the Court's need for file and storage space. This would also provide space for badly needed additional (2) employees.
- To add a history tape program to the mainframe. This would free up space and assist the public and attorneys in addition to helping employees locate old records and the demand from credit reporting companies to access our records.

CIVIL AND MAGISTRATE COURT

GOALS (continued)

- To continue to reduce the cost of printing forms for both court systems by combining as many forms as possible into one.
- To complete a balancing program whereby the monthly bank statement can be balanced with a computer statement of all money held in court on various cases.
- To continue to serve the public in an efficient manner.
- To increase salaries for Clerk, Chief Deputy Clerk and Deputy Clerks.

MAGISTRATE'S OFFICE, CRIMINAL WARRANTS

- To continue to study the Criminal and Civil Laws and to stay updated of any changes.
- To serve the public and Law Enforcement Offices as efficiently as possible.
- To implement new and more efficient office procedures.
- To continue to conduct all hearings in a judicial and professional manner.
- To increase salaries for employees.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

CIVIL/MAGISTRATE COURT SHERIFF'S OFFICE

1. To provide legal process services in order to contribute to the swift adjudication of civil and criminal cases.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Complaints	4,500	4,978	5,000	5,020
Dispossessories	7,150	7,682	7,750	7,775
Foreclosures	260	207	210	220
Good Behavior Warrants	3	3	2	1
Evictions	1,150	1,146	1,175	1,200
Subpoenas	80	61	70	75
Citations	675	491	500	510
Bench Warrants	15	13	15	20
Levies	65	56	60	65
Fi Fa's	50	123	135	145
Garnishments	2,450	2,915	3,000	3,020
Public Sales	6	3	6	6

CIVIL AND MAGISTRATE COURT

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)
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CLERK OF CIVIL/MAGISTRATE COURT

1. To process, file and record work in a timely manner, as prescribed by law.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Total New Cases Filed	13,950	13,979	14,200	14,350
Claims Filed	4,535	4,541	4,700	4,850
Garnishments Filed	2,830	2,769	2,825	2,875
Garnishments Answers	7,225	7,343	7,500	7,650
Disbursements Processed	4,670	5,011	5,300	5,395
Dispossessories Filed	6,450	6,635	6,750	6,825
Foreclosures Filed	280	34	75	100
Dispossessory & Foreclosure Judgements & Writs	2,665	2,538	2,625	2,750
Evictions	1,150	1,146	1,175	1,800
Fi Fa's Issued	2,920	3,094	3,150	3,200
Pleadings Filed	2,235	2,261	2,300	2,375
Abandoned Motor Vehicle Liens	775	626	675	700
Subpoenas Issued	230	197	215	230
Online Filings	1,078	1,697	1,875	1,900

2. To collect and disburse appropriate cost, fees, fines and other monies collected.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Civil costs	\$ 1,107,495	\$ 1,206,390	\$ 1,212,250	\$ 1,218,500
Criminal fees	875	602	655	685
Citation Fines and Fees	107,399	82,661	82,855	82,895
Total funds disbursed	<u>\$ 1,215,769</u>	<u>\$ 1,206,992</u>	<u>\$ 1,212,905</u>	<u>\$ 1,219,185</u>

CIVIL AND MAGISTRATE COURT

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)

MAGISTRATE’S OFFICE, CRIMINAL WARRANTS

- 1. To provide legal process services in order to contribute to swift adjudication of criminal cases.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Criminal Warrants Issued	7,150	10,628	10,775	10,900
Good Behavior Warrants	5	3	2	1
Search Warrants	300	283	290	295
1 st Appearance Hearings	4,886	3,760	3,795	4,000
Commitment Hearings	1,250	885	915	930
Good Behavior Hearings	5	3	2	1
Pre-Warrant Hearings	50	1	-	-
Deposit Account Fraud Hearings	1,125	105	125	145
Deposit Account Fraud Citations	1,159	218	235	255
Failure to Appear Warrants (Checks)	50	157	172	187
Probation Warrants (Checks)	225	178	193	208

FY 2008 ACCOMPLISHMENTS

CIVIL/MAGISTRATE COURT SHERIFF’S OFFICE

- The deputies received approximately 150 hours of training at no cost to the county.
- 752 lawsuits were served in the office at \$25.00 each. Bibb County received \$18,800 for this service.
- After expenses the Civil & Magistrate Court received \$64,714.00 for the 4,978 lawsuits that were served by a private process server.
- Complaints concerning evictions have been reduced to a minimum as the deputies now film some parts of the process.
- The above accomplishments were performed for 6 months of the year with one deputy short.

CLERK OF CIVIL/MAGISTRATE COURT

- New procedures have been instituted for the handling of cash. This was done partly by the addition of another cash register that only records cash and the use of receipt books.

CIVIL AND MAGISTRATE COURT

FY 2008 ACCOMPLISHMENTS (continued)

- 1,697 complaints, dispossessories, judgment and writs and defendant answers were filed online. This is an increase of 472 filings.

MAGISTRATE'S OFFICE, CRIMINAL WARRANTS

- Pre-trial Diversion Program has been successful and used as a model for other county courts.
- Some PC programs have been updated to meet the needs of the court.
- Steps have been taken to minimize time-consuming paperwork for Magistrate Judges.
- The Police Department's cooperation with the court in the willingness to investigate and execute Family Violence warrants has been vital in the safety of victims.

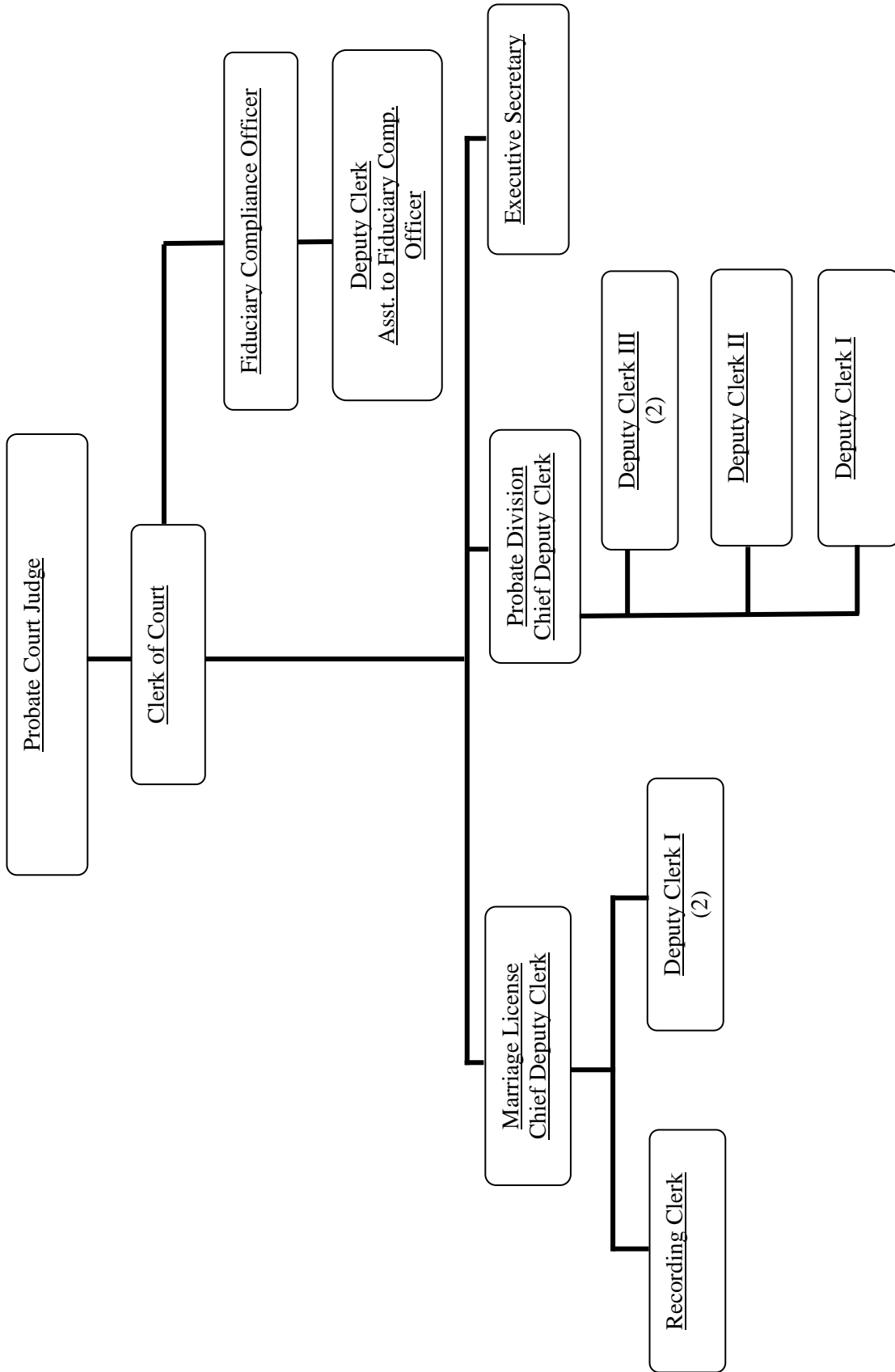
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	29	29	29
Expenditures			
Personal Services	\$ 1,549,513	\$ 1,629,719	\$ 1,687,360
Operating Expenditures	140,201	157,590	160,895
Capital Outlay	64,154	23,951	-
Total	<u>\$ 1,753,868</u>	<u>\$ 1,811,260</u>	<u>\$ 1,848,255</u>

FY 2009 BUDGET ISSUES

The budget for the Civil/Magistrate Court represents a 3.5% increase for personal services and a 2.1% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 91.3% is appropriated for personal services and 8.7% for operating expenditures. See appendices for information on capital outlay.

PROBATE COURT



PROBATE COURT

MISSION

It is the Mission of the Probate Court of Bibb County to serve the citizens of this county in an effective, efficient, professional, and courteous manner, as we process all proceedings concerning the estates of decedents, adult and minor guardianships and conservatorships, civil commitments, and all other matters within the jurisdiction of the court; process all applications for licenses issued by this office; and carry out all ministerial and administrative duties assigned to the court by law.

PROGRAM DESCRIPTION

The Probate Court is the one court with which most citizens will have, at some time, direct or indirect involvement. It is responsible for providing a wide and diverse range of services to the general public and all citizens of Bibb County. The Court has exclusive, original jurisdiction over the probate of wills; the granting of letters testamentary and of administration and the repeal or revocation of same; all controversies in relation to the right of executorship or administration; the sale and disposition of the property belonging to, and the distribution of, deceased persons estates; the appointment and removal of guardians and/or conservators of minors and adult persons who are incapacitated due to mental illness or mental retardation; all controversies as to the right of guardianship; the auditing and passing of returns of all executors, administrators and guardians and conservators; the discharge of former sureties and the requiring of new sureties from administrators and guardians and conservators; the court-ordered assessment, evaluation and treatment of mentally ill persons, alcoholics and drug abusers under Title 37; all other matters and things as appertain or relate to estates of deceased persons and to persons who are incompetent; and all other matters conferred by law. In addition, the Probate Court performs other judicial and ministerial functions, including, but not limited to: maintenance and upkeep of all public records and minutes of proceedings in the Probate Court; acceptance and maintenance of funds, as custodian, for missing heirs and minors without guardians; issuance of marriage licenses; issuance of firearms permits; issuance of residency certificates; issuance of licenses to conduct business by veterans; issuance of permits to perform fireworks displays in public; filling vacancies in certain public offices; administering oaths to public officials; acceptance, approval and recording of bonds of certain public officials; issuance of warrants and holding of commitment hearings.

Additionally, the Probate Court of Bibb County is an Article 6 Probate Court in which the Judge has (and is required by law to have) the same qualifications as a judge in the superior courts. As such, the Probate Court has expanded jurisdiction equivalent to superior courts in *de novo* appeals in other counties and additional concurrent jurisdiction with the Superior Court of Bibb County. Litigants in the Probate Court are entitled to trial by jury and final disposition, with appeal only to the Court of Appeals or the Supreme Court.

PROBATE COURT

PROGRAM DESCRIPTION (continued)

The Probate Court maintains an accurate and current recording system for all proceedings and minutes and maintains an accessible record room for the use and benefit of the Court's staff, attorneys and the general public. We utilize and are gaining good experience with Criminal Justice Technology, a relational, manipulative court management and data base software, on a networked system under the supervision of the Information & Technology Department. This allows for instantaneous retrieval of file information, production of reports and indices, and calendaring.

GOALS

The Probate Court of Bibb County is and expects to continue as one of the best probate courts in this state. The entire staff takes the responsibilities of this office seriously and dedicate themselves to performing in an exemplary and well-above-average manner. It is our collective intent to perform all of the statutory duties incumbent upon probate courts, to do so in an atmosphere of professionalism and congeniality, and to offer the citizens of Bibb County and all others having occasion to enter this court the highest and best level of services. To that end, it is our objective:

- To timely process all petitions and applications in a consistent manner as required by law.
- To conduct all Court matters courteously, efficiently and in full accordance with applicable law, equally, without bias or prejudice, and in a non-partisan manner.
- To issue all licenses and permits properly and promptly, to maintain proper documentation and records thereof, and to furnish reports of same to such governmental and non-governmental agencies as may be required by law.
- To maintain minutes of all court proceedings as required by law, to establish and maintain information systems and statistical data, and to preserve and protect the records of this court in accordance with the State mandated records retention schedules; to maintain as confidential all records exempted from the Open Records Act and to allow public inspection and copying of all records covered by the Open Records Act.
- To properly supervise and monitor, to the extent contemplated and as required by law, temporary administrators, personal representatives, guardians, conservators and trustees; to enforce reporting requirements set by law upon all to whom they may apply; to receive, review and audit the inventories and returns required to be filed with the court; and to assure that bonds with proper sureties and of sufficient amount are maintained in all applicable cases.
- To provide a designated employee, the Probate Court Fiduciary Compliance Officer, to act as liaison between the Court and its other staff and all guardians, conservators, wards, administrators, executors, trustees and other fiduciaries under the jurisdiction of the Court; to audit the returns filed; to receive and investigate complaints made by, on behalf of, or regarding incapacitated adults, including residential visits to nursing facilities and personal care homes; and to receive and respond to inquiries which might otherwise result in a prohibited *ex parte* communication with the judge.

PROBATE COURT

GOALS (continued)

- To maintain, secure, audit and distribute custodial accounts; to maintain an accounts receivable and payable system approved by the County Commission and County Auditors; to maintain accurate receipts and financial records; and to timely and properly pay over to the County Treasury, as and when appropriate and in accordance with law, funds collected by the court.
- To operate, maintain and update, with the assistance of the IT Department, a Web site for the Probate Court of Bibb County to provide to the public over the Internet valuable information concerning the Court, its location and hours of operation, its staff and contact information, its jurisdiction, Georgia probate proceedings, license and permit requirements, and other matters of interest, including links to other helpful sites on the Web.

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. Establish estates for minors, incapacitated adults, and decedents. Matters concerning mental health and the issuing of firearms and marriage licenses.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Decedent Estate: Administration	150	140	140	140
Decedent Estate: Probate	360	356	360	360
Decedent Estate: Year's Support	56	53	50	50
Decedent Estate: No Admin. Necessary	10	8	15	15
Guardianship: Minor and Incapacitated Adult	148	148	140	140
Leave to Sell or Encumber	16	19	19	19
Citations against Personal Representative/Guardian	10	12	10	12
Misc. Estate/Guardianship Proceedings	452	489	495	500
Estate/Guardian required reports	320	364	375	375
Mental Health/Court Orders to apprehend	30	29	29	29
Marriage Licenses issued	1160	1206	1300	1350
Firearms Licenses issued	750	767	770	785

2. Apply and resolve issues concerning estates, guardianships, mental health and the issuing of licenses.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Total Case Load	3,422	3,591	3,703	3,734

PROBATE COURT

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)

3. Collect and disburse appropriate costs and fees as required.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Court Operations-Court Cost Collected	\$ 219,281	\$ 194,215	\$ 195,000	\$ 196,000
Miscellaneous Fees-Designated Funds	45,878	40,684	41,000	42,000
Total funds disbursed	<u>\$ 265,159</u>	<u>\$ 234,899</u>	<u>\$ 236,000</u>	<u>\$ 238,000</u>

FY 2008 ACCOMPLISHMENTS

The Probate Court is achieving its goals and objectives for fiscal year 2007. The Probate Court of Bibb County continues to be one of the best probate courts in this State and enjoys a reputation as such. The Judge and staff of this Court are consulted often by judges and clerks from other counties, seeking our assistance and recommendations on matters of probate law, office operations, and the use of technology.

The Probate Court continues to use technology in the court's operations. The implementation and use of technology have allowed us to continue to operate effectively and efficiently without an increase in the staffing level. We have begun scanning all records of the Court, creating an electronic file as the "recorded" record for all new cases. As time and staffing permits, we also scan older records. By recording all matters on electronic media, we will be able to provide public access to files and documents at computer terminals. Finally, as the technology is advanced and security is assured, public records will become available over the Internet.

We have installed an electronic fingerprint scanner in the License Division, which now allows us to fingerprint most firearms license applicants electronically. The fingerprints are then transmitted electronically to the GBI, which transmits them to the FBI. When scanned prints are used, the turnaround time for the receipt back of the criminal/mental records has been reduced from 3 – 6 months to a matter of days.

The Judge and staff continue to timely process all petitions and applications in a consistent manner, properly and promptly issue all licenses and permits, and efficiently and courteously conduct all court matters.

The staff of the Probate Court attends annual training sessions (with one-half of the staff attending each of two sessions) offered through the Institute for Continuing Judicial Education. These classes offer updates on matters of probate law, review legislation-affecting probate courts and probate law

PROBATE COURT

FY 2008 ACCOMPLISHMENTS (continued)
--

passed during the most recent session of the General Assembly, review changes to any of the Georgia Probate Court Standard Forms, and serve to allow probate court clerks to share and compare office procedures and methods. Judge Self and Sherri Lanford, Clerk, often serve as faculty for these sessions.

The Probate Court maintains and offers to the public a series of pamphlets authored by Judge Self on probate court issues. These are: "Alternatives to Guardianship," "Proceeding Pro Se in Probate Court," "Georgia Probate Proceedings," and "Georgia Probate Courts." Additionally, we provide to every executor or administrator not represented by counsel a copy of a brochure entitled "Duties of Personal Representatives of Decedents' Estates in Georgia" and to every guardian and conservator a copy of, as appropriate, a "Handbook for Guardians and Conservators of Adults in Georgia" or a "Handbook for Conservators for Minors in Georgia," (both authored by Judge Self).

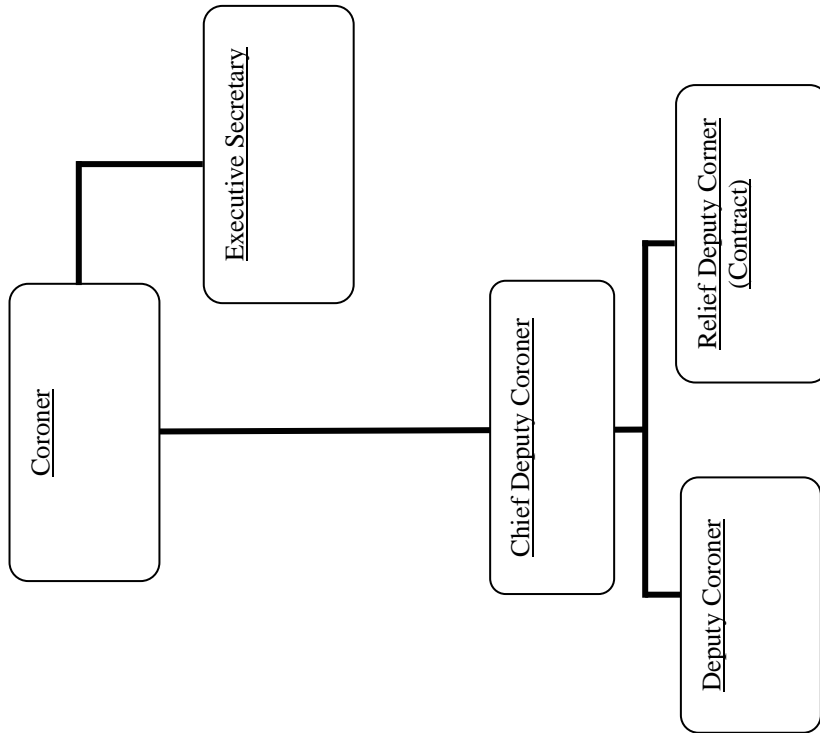
AUTHORIZED POSITIONS AND EXPENDITURES
--

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	14	14	14
Expenditures			
Personal Services	\$ 754,747	\$ 794,105	\$ 830,900
Operating Expenditures	34,444	52,232	56,252
Capital Outlay	528	27,975	-
Total	\$ 789,719	\$ 874,312	\$ 887,152

FY 2009 BUDGET ISSUES

The budget for Probate Court represents a 4.6% increase for personal services and a 7.7% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 93.7% is appropriated for personal services and 6.3% for operating expenditures. See appendices for information on capital outlay.

CORONER'S OFFICE



CORONER'S OFFICE

MISSION

To provide investigations into all deaths requiring a public inquiry, and to determine and record the cause and manner of death in order to affix responsibility and protect public health and safety.

PROGRAM DESCRIPTION

The Coroner's Office is responsible for the accurate recording of Coroner's cases for Bibb County and, in some cases, adjoining counties. Also, it is responsible for the complete investigation of suicides, homicides and accidents, which includes visiting the site, taking pictures, drawing diagrams, talking with witnesses and law enforcement personnel and documenting all findings. The responsibility of personal notification of next of kin is also included. 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. An inquest is a hearing in which the public and other interested parties (Courts, D.A.'s Office, families, etc.) are able to learn where and how the decedent died. The inquest has the power of judicial review and of questioning suspects. The Coroner may recommend to the District Attorney arrest or detainment 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.

GOALS

- To not only keep efficient, accurate death records and statistical material through computerization of records, but also to carry on complete investigations of all suspected deaths in which individuals are not being cared for by a physician.
- There seems to be an ever-growing influence of drugs and drug-related crimes and deaths, thus making it more and more important for the Coroner's Office to be made up of well-trained, educated individuals who are dedicated to investigating all suspected deaths and completing acceptable reports, as well as working with law enforcement agencies, the District Attorney's Office and Child Abuse Protocol Committee in studying the facts having to do with all deaths as to their cause and manner. It continues to be very important that everyone in this office attend Educational Seminars to keep abreast of the new advances in Death Investigation.
- Although the death rate has increased approximately 200 cases since 2004, the Coroner's budget has not increased significantly. This is due to efficient computerized record keeping and well trained investigators.

CORONER'S OFFICE

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To provide necessary investigative services.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Cases Reported	970	1,028	1,050	1,050
Inquests	3	3	3	3

Note: Number of cases is based on a calendar year.

2. To promote juvenile awareness of the dangers of drinking and driving through the utilization of community education opportunities.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Speaking at schools and other organizations	2000+	2000+	2000+	2000+

3. To provide well-trained, educated individuals who are dedicated to performing investigative duties in an efficient, effective manner.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Training attended (hours)	240	220	240	250

FY 2008 ACCOMPLISHMENTS

- We have accomplished our tasks of obtaining death records and nationwide statistical data through computerization. Our goal has been reached with the Georgia Police Academy in developing an up-to-date base of statistical information statewide and to tie into statewide communications to keep abreast of new developments and strategies in the study of death investigations.
- In the area of death prevention, the Coroner's Office continues to take an active part in finding danger areas in Bibb County. Communication is maintained with elected officials and the Department of Transportation to increase awareness of Bibb County's needs.
- The Coroner's Office continues to work closely with the Judicial System and with Law Enforcement Officials, and the U.S. Attorney's Office to prevent juvenile killings and ways to keep juvenile offenders out of the State Prison System.
- The Coroner's Office works with the Bibb County School System and other Civic Organizations, by providing speakers for programs, such as Drinking and Driving, Gun Safety and Drug Prevention.

CORONER'S OFFICE

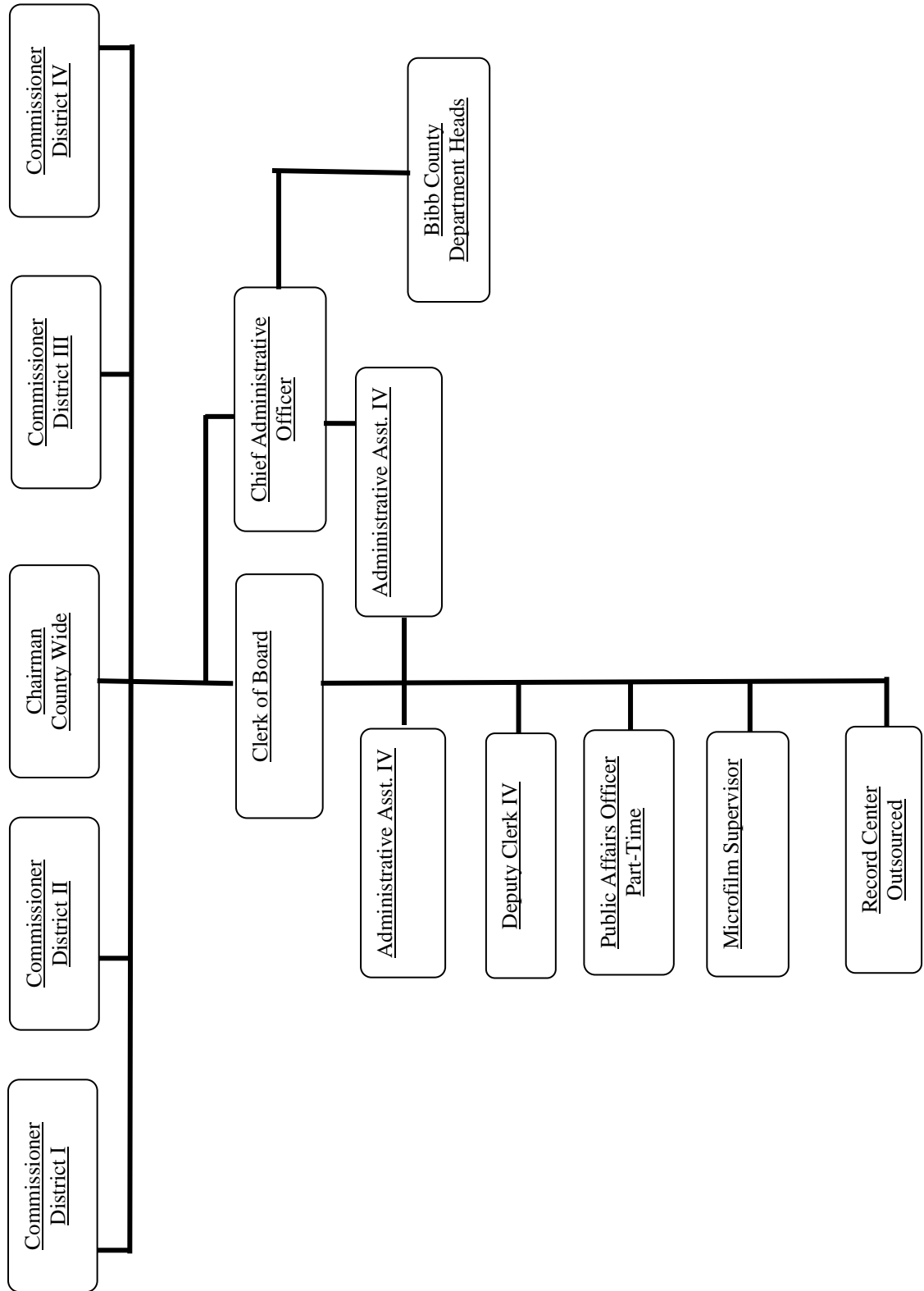
AUTHORIZED POSITIONS AND EXPENDITURES

	<u>FY 2007 Actual</u>	<u>FY 2008 Revised Budget</u>	<u>FY 2009 Adopted Budget</u>
Authorized Positions	4	4	4
Expenditures			
Personal Services	\$ 200,378	\$ 211,405	\$ 226,400
Operating Expenditures	45,180	47,350	50,700
Capital Outlay	1,505	100	-
Total	<u>\$ 247,063</u>	<u>\$ 258,855</u>	<u>\$ 277,100</u>

FY 2009 BUDGET ISSUES

The budget for the Coroner's Office represents a 7.1% increase for personal services and a 7.1% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 81.7% is appropriated for personal services and 18.3% for operating expenditures. See appendices for information on capital outlay.

BOARD OF COMMISSIONERS OFFICE



BOARD OF COMMISSIONERS

MISSION

To exercise the powers, duties and responsibilities vested in and imposed upon it as the duly constituted governing authority of Bibb County.

PROGRAM DESCRIPTION

The Board of Commissioners of Bibb County consists of five (5) elected officials, with four Commissioners representative of his resident district (District 1, District 2, District 3, and District 4) and a part-time Chairman elected Countywide. The Board is responsible for devising and establishing policies for the County government, which are designed for the benefit of all citizens of Bibb County.

The Board operates under a committee form of government with each of the four (4) District Commissioners serving as Chairman of one of the following committees: Finance, Tax & Revenue; Engineering/Public Works; Human Resources and Information Services; and Properties. Other committees that the Commissioners either chair or serve as a member include: License & Tax; Ordinances and Resolutions; Risk Management and Public Safety, and Tobesofkee. The Chairman is an ex-officio member of all committees. The committees establish policies, subject to approval of the full Board. Policies are then implemented by the departments' personnel. Striving to improve the quality of life for all Bibb countians, the Board 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. All Commissioners strive to perform their duties in an efficient, prudent and economical manner.

GOALS

- Establish policies and continue funding for those basic services that are in the best interest of Bibb County, as well as approve funding for those programs that the people desire and are willing to finance.
- Establish, by ordinance or resolution, rules and regulations respecting persons or property and all other matters deemed requisite and proper for the security, welfare, and health of the people of Bibb County.
- Review and adopt the County FY 2009 Budget on or before June, 2008.
- Under the direction of the Board and the Chief Administrative Officer, staff will continue to work with departments to resolve citizen complaints efficiently and effectively.
- The Chief Administrative Officer and staff will continue to keep the Board apprized of any and all problems, as well as possible solutions, so as to minimize the effects on County government and the citizens of Bibb County.

BOARD OF COMMISSIONERS

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To monitor the administration of public policy and provide a mechanism for communicating policy to the citizenry.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Commission Meetings	24	16	24	24
Work Sessions (Committee Meetings)	192	102	192	192
Miscellaneous Meetings	500	480	500	500

2. To address concerns raised by the citizenry.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Public Hearings	3	1	3	5

FY 2008 ACCOMPLISHMENTS

- Bibb County is a funding partner of Macon Economic Development Commission. Chairman Bishop is a voting member of MEDC and is involved in the negotiations resulting in new industries and new jobs for Bibb County. Two new major industries have announced and/or beginning construction and both are their first manufacturing plants in the United States. Nichiha USA is building a \$100 million manufacturing facility and will employ over 100 employees. Kumho Tire recently announced their one million square foot plant at an investment of \$240 million and 450 employees.
- Tax Abatement Schedules were approved by Bibb County Commissioners in 2007 for the following code-named projects: Project Daniel, Project Conveyor, Project Johnson, Project Window and Project Jason.
- Bibb County was named one of “100 Best Communities for Young People” by America’s Promise Alliance. This recognition was due to the progress Bibb County has made in programs benefiting young people.
- Commissioners hosted town hall meetings throughout the County to hear issues of concern to citizens.
- Bibb County’s first new library in many years was built this fiscal year and will open early spring. The Dr. Charles A. Lanford Library on Houston Road was built using a \$2.5 million state grant on land donated by the Lanford family.
- Courthouse renovations are underway using construction management techniques for efficiencies.
- Lake Tobesofkee Recreation Area added new playground equipment and refurbished existing equipment. Bibb County employees and other volunteers assisted in the effort. Leadership Macon Class of 2007 sponsored construction of a Disc Golf course, a sport new to the area. The butterfly garden planned and developed by Commissioner Bivins and engineering staff has six host plants and a complete cycle has been observed. Guidelines for the 369 contour line have been adopted by the Commission and implemented. A market study for Lake

BOARD OF COMMISSIONERS

FY 2008 ACCOMPLISHMENTS (continued)

Tobesofkee is underway to assist in developing a master plan. Bathhouses have been renovated and new motor home pull-through spaces have been constructed. Infrastructure enhancements have been completed at Claystone campground including seawalls, pull-throughs, electrical and cable upgrades.

- The Pandemic Flu Coalition, headed by Commissioner Bert Bivins, meets regularly. Bibb County provided storage space for supplies and added the brochure to its website.
- Working under a Memorandum of Understanding between Bibb County, the City of Macon, Macon Tennis Association and the Macon-Bibb County Convention & Visitors Bureau, the John Drew Smith Tennis Center project was completed. The project was headed by County Engineer Ken Sheets.
- The Commission adopted ordinances to assist in disposal of sheriff's deed and absentee landlord properties which will place approximately 500 pieces of property back on the tax rolls.
- The Commission staff practice good customer service skills handling calls, walk-ins and correspondence from the public. The Public Affairs Officer responds to website queries at the rate of approximately 20 per week. Implementation of additional customer service practices are being explored.
- Bibb County's first open-air retail development and entertainment center, The Shoppes at River Crossing, is expected to open this spring with anchor tenants Dillard's and Belk's plus five mid-size anchors with a total of 750,000 square feet.
- Commissioner Richardson led a committee in negotiating health insurance and life insurance benefits for county employees which should realize a million dollars in savings to taxpayers.
- Bibb County received a grant through the Georgia Congestion Mitigation and Air Quality Improvement Program (CMAQ), a program of the Georgia Department of Transportation for a period of three years. The first year of the grant will fund 26 qualified diesel vehicles and five hybrid vehicles. Utilizing the grant will assist Bibb County in clean air attainment for ozone and carbon monoxide and particulate matter non-attainment.
- Commissioners held a retreat with staff from the Institute of Government at the University of Georgia. The Commission is working to implement/integrate the various suggestions into their conduct of County Business.
- Adopted an ordinance to prohibit smoking in all county-owned buildings. The County also adopted a Smoking Cessation Program for employees. Negotiations are underway with our health insurance provider to assist in acquiring a generic drug for smoking cessation to help employees stop smoking.

BOARD OF COMMISSIONERS

AUTHORIZED POSITIONS AND EXPENDITURES

	<u>FY 2007 Actual</u>	<u>FY 2008 Revised Budget</u>	<u>FY 2009 Adopted Budget</u>
Authorized Positions	8	8	7
Expenditures			
Personal Services	\$ 648,725	\$ 629,258	\$ 645,200
Operating Expenditures	169,160	155,320	151,081
Capital Outlay	6,501	30,809	-
Total	<u>\$ 824,386</u>	<u>\$ 815,387</u>	<u>\$ 796,281</u>

FY 2009 BUDGET ISSUES

The budget for Board of Commissioners represents a 2.5% increase for personal services and a 2.7% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 81.0% is appropriated for personal services and 19.0% for operating expenditures. See appendices for information on capital outlay.

RECORDS MANAGEMENT PROGRAM

MISSION

To provide responsive, comprehensive and quality services in the area of records management in order to assist employees, department heads, elected officials and the general public in accessing information.

PROGRAM DESCRIPTION

Bibb County's Records Management Program began operations in April of 1994. Prior to this date, the County stored its records at a private storage facility that provided records retrieval and storage service only. The County was charged based on the number of cubic feet in storage plus retrieval fees. As cubic feet and retrieval activity increased, due to normal record growth, the cost of this service became prohibitive. These concerns prompted Bibb County officials to implement an in-house Records Management Program that would maximize Records Center efficiency and provide a wider range of services for less cost.

The Records Center is located approximately one mile from the Bibb County Courthouse and is closed to the general public. The program provides record storage, retrieval and delivery, destruction, and departmental consultation on records management issues. Inactive records are stored for a legal retention period based on approved State Retention Schedules that are in concurrence with federal, state, and local laws. When records enter the Records Center for storage, a retention period is assigned using the common retention schedules for county governments. After records have met their legal retention requirements and the department head approves destruction, the records are burned for destruction. This systematic destruction of records saves valuable County resources by reducing the need for added storage facilities and additional time spent to process unneeded records.

The records that have not met their retention requirements are stored on movable shelving units that are operated electrically. Records are stored in one cubic foot boxes that are accessed using box numbers and shelf location numbers that are linked to a computer database. The database can sort using the box number, location number, description, or destruction date.

For reference requests, records can be viewed at the Records Center or records can be delivered to the requestor. To ensure security, only Bibb County departmental requests are accepted for record reference. Urgent record requests can be delivered in approximately 20-30 minutes. The program is very flexible to the service needs of County departments as well as the Courts. In addition, the Records Management Contractor/Operator is available to consult with any department to enhance departmental operations.

RECORDS MANAGEMENT PROGRAM

GOALS

- To provide the efficient storage, retrieval, and delivery of records.
- To carry out the destruction of records which have met their legal retention requirements in conjunction with a signature approval of the department head.
- To provide departmental guidance on records management operations and issues.
- To utilize micrographics and other records management technologies based on administrative and historical need.

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To provide efficient records management services.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Capacity - Cubic Feet	10,000	10,000	10,000	10,000
Record Requests	2,500	1,985	2,500	2,800
Re-Files	2,000	1,322	2,000	2,500
Interfiles	2,800	1,950	2,800	3,000
Boxes Transferred	1,200	1,115	1,200	1,500

2. To purge old files to free storage space.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Cubic Feet Destroyed	300	-	500	1,000

FY 2008 ACCOMPLISHMENTS

The Bibb County Records Management Program is nearing the end of its fourteenth fiscal year of operation. FY 2008 has been a productive year for the program with more than 950 cubic feet of records being transferred to the Records Center.

All record requests, deliveries, re-files, and interfiles are conducted as quickly and efficiently as possible. All transactions are fully documented to provide organization to the above activities. A retention period is assigned to all new record transfers and records are routed for destruction once this period is met. All boxes are labeled to show the box number and the corresponding

RECORDS MANAGEMENT PROGRAM

FY 2008 ACCOMPLISHMENTS (continued)
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shelf location number. Box labeling decreases the chance of box misplacement. All boxes and book series are organized and are on a computer database for quick access and analysis.

The Records Management Center will continue to pursue all avenues toward an efficient and effective Records Management Program for the benefit of the citizens of Bibb County.

The primary focus of the Microfilm division is to produce quality microfilm for the security and preservation of Bibb County records. State Court, Superior Court, Civil Court, and Juvenile Court all utilize the Microfilm Office. After departments film their records, the microfilm supervisor processes, tests, and stores the microfilm in a climate-controlled vault for the above-mentioned user groups. A copy of the film is also stored in the State of Georgia Archives facility in Atlanta, Georgia, as an extra precaution against record loss. The film is available for viewing and/or printing by employees and the public. The centralized microfilm operation provides Bibb County with the required microfilm quality-control measures and economy of scale benefits. All equipment is in one area and periodic maintenance provides for quality microfilm. The Division is committed to the preservation of Bibb County's records with quality filming, processing, and inspection procedures.

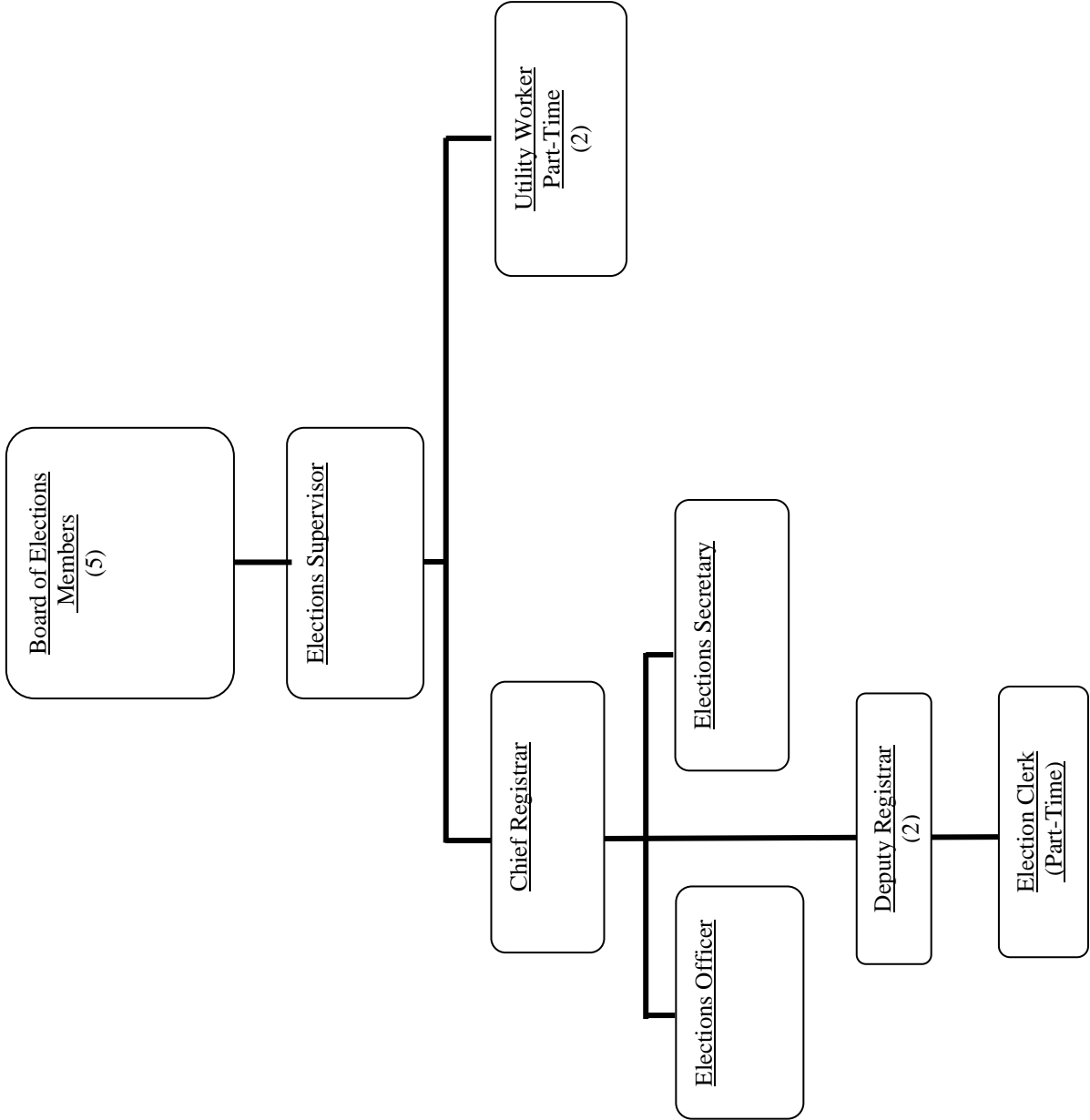
AUTHORIZED POSITIONS AND EXPENDITURES
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	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	0	0	0
Expenditures			
Operating Expenditures	\$ 60,754	\$ 66,662	\$ 66,262
Capital Outlay	8,025	-	-
Total	\$ 68,779	\$ 66,662	\$ 66,262

FY 2009 BUDGET ISSUES

The budget for Records Management represents a 0.6% decrease from FY 2008. See appendices for information on capital outlay.

BOARD OF ELECTIONS



BOARD OF ELECTIONS

MISSION

To provide access to the electoral process for citizens and candidates.

PROGRAM DESCRIPTION

The Registration Section provides satellite voter registration locations, as well as the main office, for the residents of Bibb County and the City of Macon to register to vote. The Section also maintains a current voter registration list, updating it as necessary by removing unqualified voters, convicted felons, incapacitated adults, deceased persons, and persons who have moved out of the County/State. The voter list is available, at a cost, to anyone using the information for campaign purposes. Individual voter identification cards are provided to each voter and certified copies of voter data is available at a cost. We are now equipped to supply a voter picture ID at no cost to the voter. Absentee ballots are prepared and mailed to those who qualify to receive an absentee ballot by mail. Voters are now allowed to vote by "Advance Voting" in our main office the week before each election without meeting any requirements. Voting precincts are divided to accommodate population growth and new voting locations are found for voter convenience. Election districts are re-drawn after census and legislative changes and all involved voters are notified. There is a constant review to assure that each voter is correctly assigned to the proper precinct and to all election districts which represent that voter. Mass mailings of "Non-Contact" confirmation notices are mailed in the odd numbered year; "National Change of Address (NCOA)" confirmation notices are mailed twice each year to ensure up-to-date voter records. Voters that have been in the "inactive" status in the State system for at least two general elections are placed in the "deleted" status. In March of each year, a list of each voter put in this status is supplied to us, at which time the voter registration cards are pulled from the active file and re-filed in the deleted file.

The Elections Section conducts all Federal, State, County, City and Special Elections for Bibb County, the City of Macon, and Payne City. All voting equipment is purchased, inventoried, charged, cleaned, and stored according to applicable Federal and State laws. Logic and Accuracy testing is conducted on each DRE Touch Screen Unit and Express Poll 4000 Unit utilized in each election. Downloading and programming of the number of memory cards and flash cards required is conducted before each election. Encoders are programmed and the batteries replaced before each election. Poll workers are recruited, trained, and paid for their services. Official notices, voter information, and U.S. Justice Department submissions are provided for each election. Qualifications of candidates are scheduled, announced, and received. Campaign filing reports are received and assistance is provided to assure they are correct and timely. Elections are officially certified with the Secretary of State and stored in compliance with State laws. Election results are made available for news media and the public.

BOARD OF ELECTIONS

GOALS

- To order and prepare all required election supplies for the July 15, 2008 General Primary, the August 5, 2008 Primary Runoff, the November 4, 2008 General Elections.
- To proof the election program built by Kennesaw State University and make sure any errors found are corrected before the program is shipped to this office for uploading into the GEMS System before each election.
- To proof the absentee paper ballot for accuracy and make sure any errors are corrected before ballots are printed for the elections and shipped to this office.
- To program memory cards and encoders required for the elections, keeping us in compliance with O.C.G.A. §183-1-12.02.
- To conduct logic and accuracy testing of touch screen units for the elections, keeping us in compliance with O.C.G.A. §183.1.12.02.
- To conduct logic and accuracy testing of the express poll units for the elections.
- To conduct poll workers training before the elections, targeting attendance of 100% which will keep us in compliance with O.C.G.A., §21-2-99.
- To conduct voter education of the touch screen units before the elections in compliance with State laws and regulations.
- To have the absentee ballots available in the office 45 days before the elections, keeping us in compliance with O.C.G.A. §21-2-384 (a).
- To mail out, assist to prepare, to receive and inspect Financial Disclosure Statement reports from public officers.
- To mail out, assist to prepare, to receive and inspect Campaign Contribution Disclosure Reports from public officers.
- To register, delete, change names and/or addresses for 18,248 persons, which amounts to 25% of 72,356 active registered voters.
- To receive and process death notices, felony convictions, and judgments of mental incapacity (prepared by the required agencies by the 19th of each month) within 15 days after receipt of said notices.
- To make contact (by fax) quarterly, with 13 high schools (public and private), Mercer University, Macon College, Wesleyan College, and the Macon Technical College to ensure that voter registration is being conducted in the schools as prescribed by law. (O.C.G.A. §21-2-215{g}).
- To complete the mailing of 9,686 National Change of Address (NCOA) Confirmation Notices due to be mailed twice yearly and process changes generated by the notices returned.
- To initiate the GIS System in our office which will enable this office to verify precinct/districts lines more accurately and provide maps to candidates.
- To scan each voter registration card into a county program. This process will make signatures of voters more readily available for comparison to voter's signature on the absentee ballot application and the "Oath of Elector" on the absentee envelope as required in O.C.G.A. 21-2-386(a)(1)(A).

BOARD OF ELECTIONS

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To conduct scheduled elections in accordance with state and federal laws.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Elections conducted	4	4	5	3
Campaign disclosures received	127	141	169	170
New voters registered	3,676	2,969	4,994	3,500
Produce Master Voter List	148,000	145,768	170,259	151,500

2. To monitor compliance of election procedures with state and federal laws.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Programming of Memory Cards	1,140	873	779	1,500
Program Encoders	400	328	272	246
Logic & Accuracy Testing on Voting Booths & Express Poll Units	1,476	1,213	1,017	1,500
Certification of Poll Workers	832	626	759	870

3. To provide an efficient process for voters.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Maintenance on Voting Booths and Express Poll Units	1,752	1,254	1,017	1,500
Training Sessions for Poll Workers	34	36	32	34
Annual Mass Mailings/NCOA/ & No Contact	13,000	10,980	6,500	11,000
Weekly Voter ID Cards	15,000	13,112	12,892	15,000

4. To receive and process voter information and election results in an efficient and timely manner.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Enter Voter History/Entry of Absentee Voters	67,090	10,255	11,959	18,000
Data Entry Transactions	21,986	16,903	25,000	30,000
District & Precinct Changes	3,000	3,691	7,639	3,000
Annual Transfer of Voters from Inactive To Delete Status	6,000	3,301	4,500	3,000

BOARD OF ELECTIONS

FY 2008 ACCOMPLISHMENTS

- The elections held in this year were the July 17, 2007 City Primary, the August 14, 2007 City Primary Runoff, the September 18, 2007 County Commission Dist. 1 Special, the November 6, 2007 City General, and the February 5, 2008 Presidential Preference Elections.
- Ordered and prepared all required election supplies by the Friday before the elections.
- Proofed and approved the programs built by Kennesaw State University for the elections.
- Proofed and approved the absentee paper ballot produced by the printer before the elections.
- Conducted logic and accuracy testing on 1,017 touch screen units for the elections.
- Changed the batteries in and programmed a total of 272 encoders for the elections.
- Conducted training for 561 poll workers for the elections.
- Had all required precinct locations operational on the Election Day between the hours of 7:00 AM and 7:00 PM in compliance with all Federal/State/City laws and regulations.
- Completed the official list of registered voters for the elections held.
- Had absentee ballots available in the office 30/45 days before the elections.
- Mailed out, assisted to prepare, received and inspected 141 Financial Disclosure Statements and Campaign Contribution Disclosure Reports.
- Registered, deleted, changed names and/or addresses for 13,112 persons which amounts to 18% of 72,356 active registered voters.
- Received and processed death notices, felony convictions and judgments of mental incapacity (prepared by the required agencies by the 10th of each month) within 15 days after receipt of said notices.
- Contacted (by fax) quarterly, 13 high schools (public and private), and local colleges, to ensure that voter registration is being conducted in the educational institutions as prescribed by law. (O.C.G.A. §21-2-215{g}).
- Completed the mailing of 4,484 NCOA Confirmation notices and process all changes generated by the returned notices.
- Relocated three voting locations which resulted in the mailing of 6,316 new voter registration cards and 6,316 notice letters.
- Processed 10,698 advance voters in our main office.

BOARD OF ELECTIONS

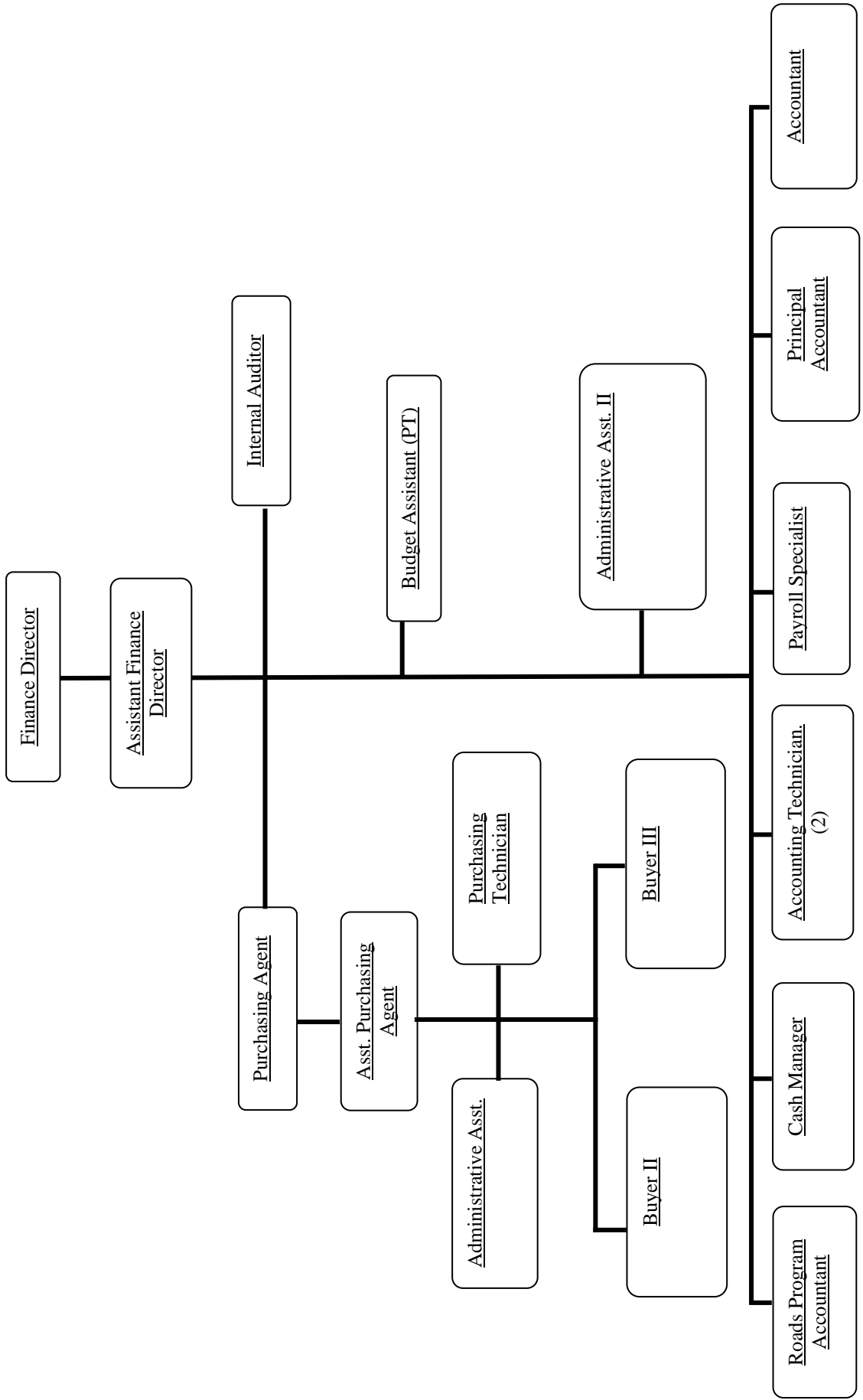
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	6	6	6
Expenditures			
Personal Services	\$ 259,145	\$ 317,002	\$ 320,000
Operating Expenditures	380,723	427,049	483,012
Capital Outlay	32,189	5,935	-
Total	<u>\$ 672,057</u>	<u>\$ 749,986</u>	<u>\$ 803,012</u>

FY 2009 BUDGET ISSUES

The budget for Board of Elections represents a 0.9% increase for personal services and a 13.1% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 39.8% is appropriated for personal services and 60.2% for operating expenditures. See appendices for information on capital outlay.

FINANCE



FINANCE DEPARTMENT

MISSION

To manage the fiscal affairs of Bibb County on behalf of its citizens and the Board of Commissioners and to prepare, monitor, analyze and implement a sound financial plan for balancing projected revenues with proposed expenditures in order to maintain fiscal integrity and accountability and to support effective decision making.

PROGRAM DESCRIPTION

The Bibb County Finance Department, under the direction of the Finance Director, is responsible for all financial, purchasing and internal auditing services required by the entire County government. The responsibilities of the department specifically include: measuring and reporting on financial position, financial stability, financial liquidity, financial growth, projecting and managing revenues, projecting and monitoring expenditures, payroll preparation, planning for the short- and long-term financial needs of the County and administering the purchasing policies and procedures of Bibb County. Additionally, Finance is responsible for managing the County debt, and providing accurate, relevant financial/operational information to the various County departments. The County's internal audit program is also a division of the Finance Office. Not only does the Finance Department serve the needs of other County departments, but it also serves the Board of Commissioners and the general public. The department operates under established management principles and adheres to generally accepted accounting principles (GAAP).

GOALS

- Coordinate the FY 2009 County budget process, beginning March 1, 2008.
- Produce the FY 2009 Budget Document and submit to GFOA for consideration of FY 2009 Budget Award by October 30, 2008.
- Coordinate and complete FY 2008 closeout process by September 1, 2008.
- Work with auditors in completing the FY 2008 Audit by November 30, 2008.
- Monitor FY 2009 budgeted expenditures & revenue collections throughout FY 2009.
- Increase the professional background of the Finance and Purchasing staff through professional training seminars to be offered throughout FY 2009.
- Accountability and control of centralized purchasing in order to obtain the best product at the best price for all County departments operating within a budget.
- Give all vendors equal opportunity to do business with Bibb County.
- Coordinate specifications and source of supply library on equipment and services for utilization by County departments and purchasing staff.

FINANCE DEPARTMENT

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To provide timely and accurate financial information to the Board of Commissioners and County Administration, thereby enhancing decision making and promoting long-term integrity.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Budget Revisions	1,100	1,095	1,150	1,200
Bank Reconciliations	286	297	291	255
Fund Transfers	148	255	245	210
Journal Transactions	52,000	52,656	53,000	53,200
Monthly interim financial reports	84	84	84	84

- 2. To prepare for a successful and timely year-end audit and production of the Comprehensive Annual Financial Report with Single Audit Report.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Completed within 180 days	Yes	Yes	Yes	Yes
Unqualified Opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Number of consecutive years Bibb County has earned certificate	24	24	25	26
Total Federal Dollars of Grants Maintained	\$ 3,742,848	\$ 3,742,848	\$ 2,384,839	\$ 1,407,924

- 3. To prepare Annual Budget Document for submission.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Completed by October 30th	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Number of consecutive years Bibb County has earned award	18	18	19	20

FINANCE DEPARTMENT

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)
--

4. To maintain a superior bond rating.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
GO Bond Rating: General Obligation Debt				
Standard & Poor's	AA	AA	AA	AA
Moody's Investor's Service	Aa-3	Aa-3	Aa-3	Aa-3

5. To coordinate an accurate and timely payroll for the Bibb County workforce and retirees and remittance of all third party deductions and withholdings within stated guidelines and standards.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Paychecks Issued	25,920	26,001	26,772	27,000
% Payroll meeting deadlines	100%	100%	100%	100%
Pension benefit checks issued	3,500	3,582	3,743	3,800
% Pension benefit checks meeting deadlines	100%	100%	100%	100%
Tax deposits processed	150	153	156	164
% Tax deposits processed within guidelines	100%	100%	100%	100%

6. To efficiently process purchasing requests.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Automated A/P Checks Issued	16,703	16,146	16,200	16,250
Requisitions Processed	5,608	5,411	4,585	5,000
Term Contract Bids Let	30	36	35	35
Sealed/Written Bids	105	76	85	100
Purchase Orders Issued	5,560	5,251	5,000	5,000
Purchasing Card Transactions	993	*	1,300	1,400

* not available due to software change

FY 2008 ACCOMPLISHMENTS

- The County received the "Certificate of Achievement for Excellence in Financial Reporting" award for the FY 2007 Audited Financial Statements.
- The County received the "Distinguished Budget Presentation" award for the FY 2008 budget document.

FINANCE DEPARTMENT

FY 2008 ACCOMPLISHMENTS (continued)
--

- Completed a 6-month update for Board of Commissioners as of December 31, 2007.
- Completed and submitted annual billing to City of Macon for Inmate Housing at the Bibb County Corrections Facility.
- Made the June 30, 2007 Comprehensive Annual Financial Report and the June 30, 2008 Annual Budget Document available on the Finance Department's website.
- Established an irrevocable Other Post-employment Benefit (OPEB) Trust Fund, as defined by the Governmental Accounting Standards Board (GASB) Statements No. 43 and 45, to administer the accumulation of resources for the purpose of pre-funding and paying for other post-employment benefits.
- Developed a comprehensive policies, procedures and key controls manual for the Finance Office in response to Statements on Auditing Standards 104-111, issued by the American Institute of Certified Public Accountants.

AUTHORIZED POSITIONS AND EXPENDITURES
--

	<u>FY 2007 Actual</u>	<u>FY 2008 Revised Budget</u>	<u>FY 2009 Adopted Budget</u>
FINANCE OFFICE			
Authorized Positions	12	11	11
Expenditures			
Personal Services	\$ 850,406	\$ 856,586	\$ 909,000
Operating Expenditures	43,662	52,560	53,160
Capital Outlay	5,206	1,354	-
Total	<u>\$ 899,274</u>	<u>\$ 910,500</u>	<u>\$ 962,160</u>
PURCHASING			
Authorized Positions	6	6	6
Expenditures			
Personal Services	\$ 373,203	\$ 383,230	\$ 383,400
Operating Expenditures	17,129	24,475	25,125
Capital Outlay	2,478	775	-
Total	<u>\$ 392,810</u>	<u>\$ 408,480</u>	<u>\$ 408,525</u>

FINANCE DEPARTMENT

FY 2009 BUDGET ISSUES

The budget of the Finance Office represents a 6.1% increase for personal services and a 1.1% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 94.5% is appropriated for personal services and 5.5% for operating expenditures. See appendices for information on capital outlay.

The budget for the Purchasing Office represents no increase for personal services and a 2.7% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 93.8% is appropriated for personal services and 6.2% for operating expenditures. See appendices for information on capital outlay.

GENERAL SERVICES

MISSION

To provide quality postal processing services to Bibb County employees, operating departments and elected officials in order to facilitate the provision of services to the public.

PROGRAM DESCRIPTION

General Services is responsible for the mailroom and the processing of all County government correspondence to include proper postage and packaging for pickup by a pre-sort company. By using pre-sort, the County saves approximately two cents per letter.

GOALS

- Continue to encourage all departments to use Pre-Sort mailing, and giving instructions to department personnel regarding the procedures for using presort mailing when applicable.
- Continue operating the DM 1000 Automatic Mail Machine with Budget Manager, producing monthly reports as required.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. **To provide cost-efficient, effective postal services to County employees, departments and elected officials.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Presort Mail	310,000	123,007	320,000	335,000
Regular Mail	120,000	137,802	140,000	145,000

GENERAL SERVICES

FY 2008 ACCOMPLISHMENTS

- Membership in the Postal Council Commission has broadened the base of knowledge of available postal methods and services. Established daily log of user departments to encourage the advantages of pre-sort mailing.
- The installation of the DM 1000 Automatic Mail Machine with Budget Manager mail system eliminates the individual price weighing by user department personnel, saving the departments' employee time spent daily in the mailroom. The daily and monthly reports produced by the system furnish departments' current postage used.

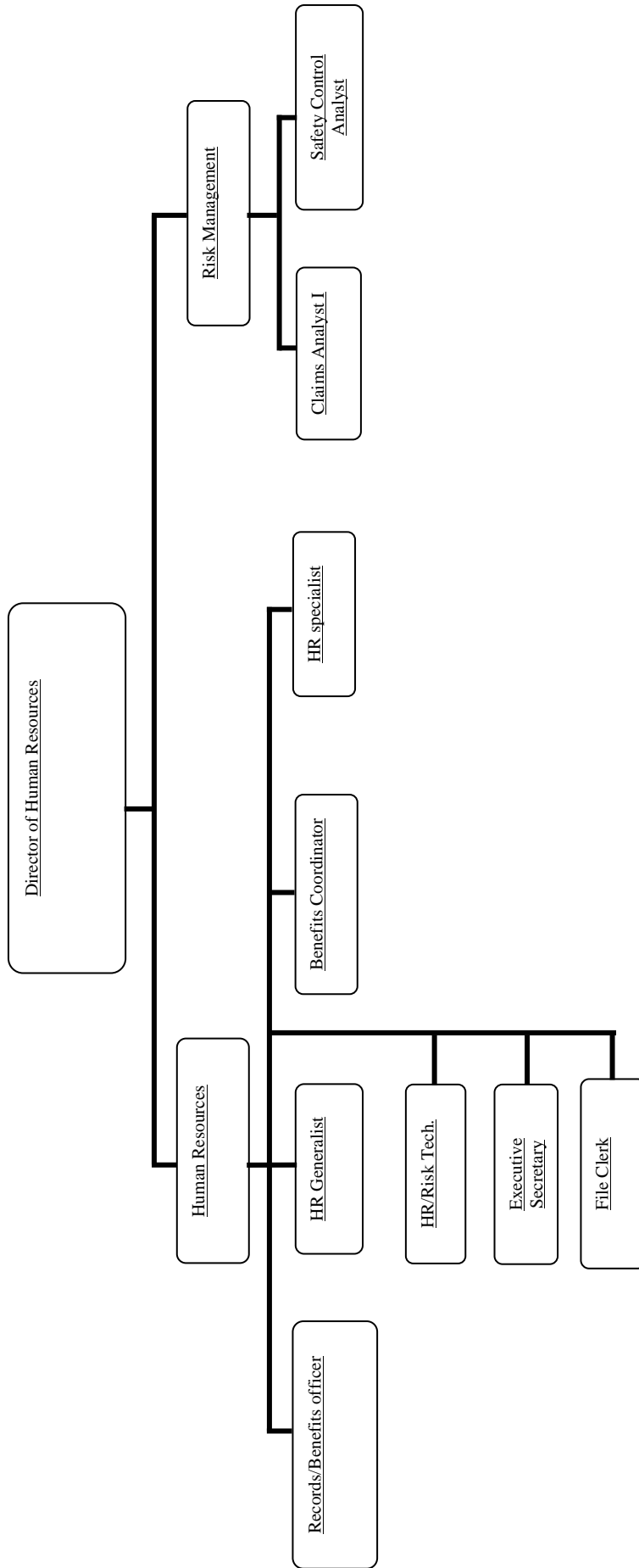
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Expenditures			
Operating Expenditures	\$ 15,397	\$ 15,450	\$ 15,450
Capital Outlay	3,997	-	-
Total	<u>\$ 19,394</u>	<u>\$ 15,450</u>	<u>\$ 15,450</u>

FY 2009 BUDGET ISSUES

The budget for General Services represents no increase over FY 2008 for operating expenditures. See appendices for information on capital outlay.

HUMAN RESOURCES



HUMAN RESOURCES DEPARTMENT

MISSION

To provide supportive human resource management services to county departments, managers and supervisors, employees and prospective employees, in order to enhance the delivery of local government services.

PROGRAM DESCRIPTION

Human Resources provides administrative support to all Bibb County departments, both elected and appointed, in the areas of recruitment, selection, affirmative action, training and development, and retention of our human resources. This is accomplished through the development and administration of an equitable personnel system, which includes a salary and classification plan, an affirmative action policy and program, a performance appraisal system, and employee development program including training. At our core is a strong fringe benefit package encompassing employee and dependent health, vision, dental and life insurance, pension plan, employee assistance program, deferred compensation plan, cafeteria flexible benefit program, smoke cessation, and employee recognition and awards. Such services are also provided to several outside agencies funded by the County.

GOALS

- Continue to coordinate and maintain compliance with ADA requirements.
- To secure an adequate office space to effectively accommodate the needs of the Human Resources Department, to better serve current and prospective employees.
- To increase the staff in our department to improve functionality and increase efficiency.
- Continue to update job descriptions as situations warrants: job postings, promotions, and new positions.
- Continue to update the Employee Handbook as situations warrant.
- Continue to increase and improve delivery of Human Resources services to county departments by committing to hire highly qualified applicants thru a comprehensive background check, testing (clerical & Deputy Sheriff), reference checks, and motor vehicle check.
- Continue with the Health Fair & Wellness Program for County employees.
- Continue to provide the Employee Assistance Program to our employees and to provide training to our supervisors to better identify when an EAP intervention may be needed.
- Continue working with the ITS department to create and implement an HR computerized system to provide better resources for obtaining reports and current data which contributes to quality and efficiency.
- Continue the conversion of personnel records for active employees to electronic format.
- Continue with the initiative of the Wellness Program which is a proactive approach to foster a healthy, productive work force. This will be accomplished through education and increased awareness.

HUMAN RESOURCES DEPARTMENT

GOALS (continued)

- Assist Board of Commissioners in strategic planning for the Year 2009 and beyond.
- Continue reviewing and updating County policies and procedures.
- Continue to develop new innovations to attract new qualified applicants and to retain our employees.
- Continue to analyze the county's Health Care Plan for cost savings.
- Continue to provide Training to county employees to improve their knowledge, skills and efficiency.
- Maintain compliance with changing laws and regulations for Federal, State and Local Government.

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To enable other departments to maintain an efficient level of service by providing prompt response and appropriate resources to fill open positions and provide training.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Positions Vacancy Referrals:	550	276	200	210
New Hires, Promotions (Part-Time, Seasonal & Full-Time):	162	170	185	135
Total # of Applicants	768	800	825	850

- 2. To ensure the County appropriately selects and monitors employees for the duties they are to perform by monitoring compliance with personnel policies and assessing skills and training of applicants and current employees.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Tests Administered (Clerical/Deputy Sheriff)	416	437	450	450
Eligibility Roster-Sheriff	96	70	90	100
Employees Trained	200	250	300	350
Employment Verifications	975	1,500	2,860	2,860
Separations/Terminations (Part-Time & Full-Time)	131	106	117	125

HUMAN RESOURCES DEPARTMENT

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)
--

3. To provide assistance to current and future retirees in the planning and administration of their retirement benefits.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Retirement Calculation Requests	58	54	56	56
Retirements (Actual) Active & Vested	22	21	22	22

4. To provide additional resources to current, prior and future employees, regarding benefits and personnel policies.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Personnel Transactions	14,285 *	14,323	14,350	14,350
Surveys Conducted (salary, overtime, health, etc.)	6	5	6	6
Special Studies	5	4	5	5

*New Hires, Terminations, Pay Changes, Promotions, Retirements, Garnishments, Deaths, Merit Increases, Payroll, LTD Claims, Child Support, Bankruptcies, Exit Interviews, Charitable Contributions, Address Changes, Tax Forms, Leave Donations, Premium changes, etc.

FY 2008 ACCOMPLISHMENTS

Successfully accomplished the following:

- Conducted open enrollment (insurance and cafeteria flexible benefit plan) for all Bibb County employees, Retirees and two Outside Agencies.
- Conducted several surveys: Health Insurance, Elected Officials, Wage Salary Survey.
- Successfully conducted a “Career Fair” with excellent participation from the community.
- Successfully conducted a “Health Fair” with more than 100 employees’ participation.
- Successfully continued developing a computerizing Human Resources maintenance system that readily can review vacancies and generate a census (employee count) by department.
- Continue the process of scanning blue cards (employee salary history) which attaches the blue card to the main frame.
- Civil Service Board:
 - Provided members with training on interview techniques.
 - Conducted the orientation of two new members.
 - The Civil Service Board interviewed 98 Deputy Sheriff’s applicants and recommended 70 applicants for hiring.

HUMAN RESOURCES DEPARTMENT

FY 2008 ACCOMPLISHMENTS (continued)
--

- As of January 1, 2008 the County has a new Third Party Administrator, the Human Resources Department helped county employees in the transition process.
- Interviewed self nominated Law Enforcement individuals for promotions.
- Received \$303,901.67 in Stop Loss (Health Claims) and Rebates from Pharmacare. (Through January 2008)
- Continue with the revision and modification of County Policies and Procedures.
- Implemented an electronic merit review to update the personnel system.
- Successfully implemented an Online Application to facilitate the process to prospective applicants, which resulted in an increase of candidates.
- Through our Training Program successfully offered a variety of Training Seminars to county employees to improve their knowledge, skills and efficiency.
- Successfully implemented the Basic Pilot Program which enables employers to verify employment eligibility of all new hires thru the Social Security Administration and the Department of Homeland Security.
- Successfully participated in Charitable Contributions programs.
- Continued the “Exit Interview” procedures in an effort to strengthen employee benefits and obtain feedback on other areas needing attention.
- Continued the “panel interview” process to eliminate liability in the interview process.
- Continued cooperating with other municipalities in the completion of a variety of surveys: salaries, health benefits, elected officials, etc.

AUTHORIZED POSITIONS AND EXPENDITURES
--

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	8	8	8
Expenditures			
Personal Services	\$ 405,324	\$ 435,524	\$ 468,400
Operating Expenditures	242,667	329,600	223,105
Capital Outlay	7,818	4,003	-
Total	\$ 655,809	\$ 769,127	\$ 691,505

FY 2009 BUDGET ISSUES

The budget for Human Resources represents a 7.5% increase for personal services and a 32.3% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 67.7% is appropriated for personal services and 32.3% for operating expenditures. See appendices for information on capital outlay.

RISK MANAGEMENT DEPARTMENT

MISSION

To prevent and manage all risks associated with Bibb County Government through proactive safety awareness and training, a comprehensive workers' compensation program, and property claims management services.

PROGRAM DESCRIPTION

Established in 1991, the Risk Management Department minimizes financial losses to the County as a result of vehicular accidents, property damage, work-place injuries, fraud, criminal acts on the part of the employees, and injury to persons and property arising out of the County's operation. Through a systematic effort to identify exposure to losses, the Risk Management Department analyzes exposures in terms of frequency and severity, measures those losses against appropriate standards, develops an appropriate mix of risk control and risk financing techniques, and monitors the effectiveness of the program. Employee safety and compliance with Federal and State mandated safety regulations are managed and monitored through safety standards and training. The Risk Management Department oversees the Workers' Compensation Fund, Employee Accidents, Claims against the County, Safety Training, Safety Committee, Safety Review Board and the Judgment and Losses Account.

GOALS

- Continue to reduce the number of on-the-job injuries, property losses and associated costs.
- Continue to investigate and review all loss reports to determine cause of accidents/incidents and provide recommendations for loss prevention and control.
- Continue to implement Comprehensive Safety Program.
- Utilize Safety Review Board for all motor vehicle accidents.
- On case-by-case basis, develop transitional job descriptions based on the employee's physical ability to return to work.
- Adjust all claim payments.
- Continue to implement Defensive Driving Training for all employees that drive County vehicles.
- Initiate request for proposal for property and casualty insurance.
- Develop a proposal to determine the cost savings for property insurance while maintaining the best comprehensive coverage.
- Continue to administer education on Drug Free Workplace.
- Work closely with The Macon-Bibb County Fire Department to monitor safety and property risk.
- Seek reimbursement on catastrophic claims from excess loss provider on inmate medical.
- Submit appropriate Workers' Compensation claims to the Subsequent Injury Trust Fund to be accepted for reimbursement.
- Aggressively monitor claims against the County.
- Continue to seek ways for lowering cost with external vendors.

RISK MANAGEMENT DEPARTMENT

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To effectively manage workers' compensation and property claims administration.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Workers' Compensation Claims	95	132	120	110
Automobile/Property Damage Claims	65	90	80	70
All Other Claims	25	23	20	20

2. To promote employee safety awareness through training, committee meetings and inspections.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Number of Employees Trained:				
Defensive Driving	234	194	120	200
New Hire Safety Orientation	131	145	130	130
Safety Review Board Meetings	2	3	4	4
Safety Committee Meetings	4	3	4	4
Safety Inspections	4	4	4	4
CPR/First Aid Class	60	-	60	60
Vehicle First Aide Kits	60	-	100	60
Safety Poster Displays	90	90	90	90
Wheel Chock & Towing Class	64	64	60	60
Chainsaw Safety Training	49	49	50	50
Safety Coordinator I & III Courses	2	2	NA	NA
Supervisor Safety Training	60	50	50	50
Non-Supervisor Safety Training	80	44	40	40

FY 2008 ACCOMPLISHMENTS

- Workers' Compensation claims are being investigated and bills are being adjusted according to the Georgia Fee Schedule, which is resulting in a savings to Bibb County.
- Successfully work with ACCG in Workers' Compensation Claims Management.
- Received 7.5% discount on annual Workers' Compensation premium by meeting all of ACCG's safety requirements.

RISK MANAGEMENT DEPARTMENT

FY 2008 ACCOMPLISHMENTS (continued)
--

- Through investigation and review of loss reports, we are identifying causes of accidents and/or incidents and are taking measures to reduce the frequency and severity of the loss. Implementation of the program initially focused primarily on those departments with the greatest exposure to loss – both personnel and property.
- The Claims Committee has reviewed/investigated 16 claims in calendar year 2007 to determine liability.
- Random drug/alcohol tests for all safety sensitive positions are performed.
- Post-accident drug testing for work-related injuries are required.
- Comparison between Financial and Risk Management information regarding paid claims.
- Monitored and verified Judgment & Losses account payments.
- Recoveries from Subsequent Injury Trust Fund claims have been successful this year with a recovery of \$32,045.70 for calendar year 2007.
- Recoveries from subrogation on property and medical claims have been successful this year with a recovery of \$9,795.98 for calendar year 2007.
- Recoveries from the Excess Inmate Medical Insurance for in-house medical expenses have been successful this year with a recovery of \$93,706.25 for calendar year 2007.
- Investigated and received subrogation payments against at-fault insurance companies for reimbursement.
- Surveyed all County employees who drive County vehicles to accurately assess their IRS status.
- Successfully checked all motor vehicle records for all County employees that drive a County vehicle.
- Successfully conducted safety inspections on County buildings.

AUTHORIZED POSITIONS AND EXPENDITURES
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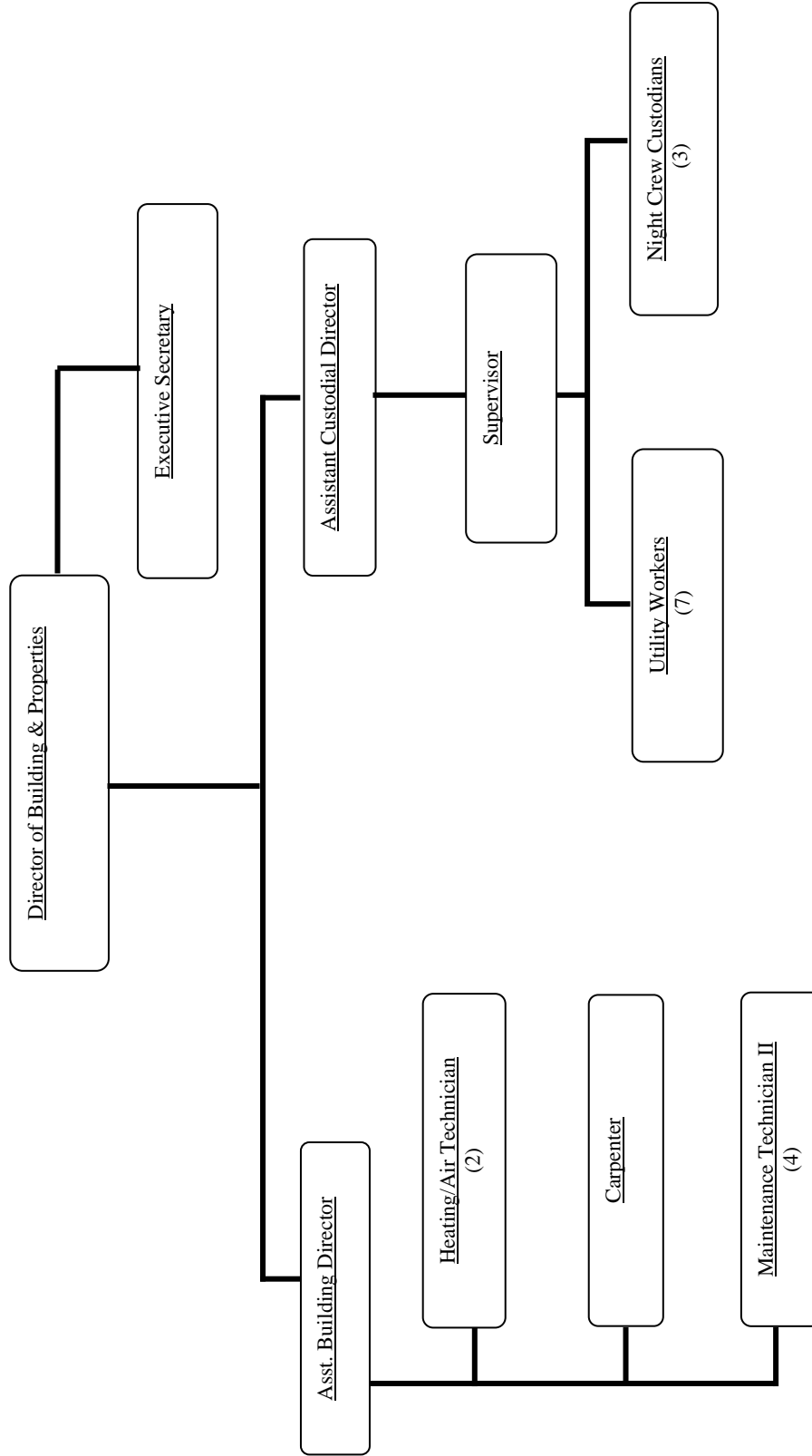
	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>2</u>	<u>2</u>	<u>2</u>
Expenditures			
Personal Services	\$ 142,204	\$ 148,950	\$ 155,250
Operating Expenditures	144,535	160,897	190,355
Capital Outlay	-	1,292	-
Total	<u>\$ 286,739</u>	<u>\$ 311,139</u>	<u>\$ 345,605</u>

RISK MANAGEMENT DEPARTMENT

FY 2009 BUDGET ISSUES

The budget for Risk Management represents a 4.2% increase for personal services and a 18.3% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 44.9% is appropriated for personal services and 55.1% for operating expenditures. See appendices for information on capital outlay.

BUILDING & PROPERTIES/CUSTODIAL SERVICES



BUILDINGS AND PROPERTIES

MISSION

To provide fiscally responsible capital facilities so county departments may successfully achieve their missions in a safe, efficient environment.

PROGRAM DESCRIPTION

The Buildings and Properties Department has the responsibility for maintaining, improving and expanding all facilities owned and occupied by the Bibb County government. This department has the responsibility to promote and provide the highest utilization of monies set aside for operation during the fiscal year.

GOALS

- Provide maintenance for the Courthouse, Annex, Grand Building, William P. Randall Government Center, D.F.A.C.S. Building, County Engineering Office, Engineering Annex, Engineering Road Department Shop, Traffic Engineering Building, Board of Elections, County Extension Office, Crisis Stabilization, River Edge Recovery Center, River Edge Behavioral Health Center consisting of Physical Health and Mental Health, 7 County Fire Stations, Tag Office at the Farmers Market, the Regional Development Center, Department of Human Resources and County Records Storage.
- Complete various small projects as designated by budget and needs.
- To complete Courthouse Environmental Preservation/ Renovations Program (in bid process).
- To finalize and implement Energy Efficiency Program (in bid process).
- To replace various controls on A/C unit in Commissioners Offices.
- To replace Chillers and pumps in Grand Building and Annex (in bid process).
- To replace carpet in the Magistrate Ct. Judges, Coroners Office, Courtroom "C", Civil Courtroom, Law library, Randall Bldg. 2nd floor, Commissioners hall and offices, and DA's Offices (2nd, 3rd and 4th floors).
- To replace Parking Gates/Card Readers at Courthouse Complex (95% complete).
- To replace Security Cameras and Control System at Courthouse Complex (95% complete).
- To maintain countywide Backflow Prevention and Certification Program.
- To install heating and cooling coils in Health Department Energy Wheels (in Engineering phase).
- To install A/C unit (Administration Offices) at Health Department.

BUILDINGS AND PROPERTIES

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To provide safe, efficient facilities for the use of employees and the public.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Service requests	5,000	5,000	5,300	5,500
Percent of requests completed	100%	100%	100%	100%

FY 2008 ACCOMPLISHMENTS

- Routine maintenance of heating/air-conditioning systems for County departments has been completed on a regular basis.
- Various small projects, as designated by budget and needs, have been 100% completed.
- Renovations to Tag Office (Farmers Market) --- 100% complete
- Renovation of 1st floor CLT area-- 100% complete.
- Renovation of 3rd floor Court Reporters area (Judge Christian)--- 100% complete
- Alterations to Judge Sizemore’s Offices. --- 100% complete
- Renovations to Courtroom “C” --- 100% complete
- Installed Cooling Towers for Courthouse Complex, 4 main building pumps, new valves and piping --- 100% complete
- Completed Fire Alarm System Upgrades for Courthouse, Grand Building and Annex. – 100% completed
- Replaced A/C units - Computer Center ITS, Superior Court Judges, Courtroom A and Courtroom D-- 100% completed.
- Replaced carpet - Superior Court Record Room, Civil Court Clerk, Tax Assessors, Juvenile Court Hall and Offices, EOC halls, Civil Court Sheriff, Courtroom “A”, Courtroom “B”, Human Resources, Superior Court Receivers-- 100% completed.
- Certified backflow devices at each County Building and in each park area at Lake Tobesofkee-- 100% completed.
- Replaced Chillers, Controls and Pumps – Annex. --- design phase complete, in bid process.

BUILDINGS AND PROPERTIES

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>9</u>	<u>9</u>	<u>9</u>
Expenditures			
Personal Services	\$ 479,411	\$ 519,200	\$ 545,170
Operating Expenditures	783,940	829,805	898,670
Capital Outlay	22,939	43,125	25,000
Total	<u>\$ 1,286,290</u>	<u>\$ 1,392,130</u>	<u>\$ 1,468,840</u>

FY 2009 BUDGET ISSUES

The budget for Buildings and Properties represents a 5.0% increase for personal services and a 8.3% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 37.1% is appropriated for personal services and 61.2% for operating expenditures. See appendices for information on capital outlay.

CUSTODIAL SERVICES

MISSION

To provide responsive, comprehensive quality services in the area of facilities management in order to facilitate the provision of services and maintain a pleasant work environment for employees of the County.

PROGRAM DESCRIPTION

The Custodial Services Department performs repetitive cleaning work in the buildings, offices, and yard areas. Work is generally performed in accordance with established procedures, but specific instructions may be given on unusual jobs or problems. Work is subject to inspection by a superior for compliance with established standards of cleanliness and compliance with instructions. Duties include sweep and mop floors; receive freight and parcel post; dust woodwork, furniture and other objects; collect recyclable paper and rubbish; varnish, shellac, and polish floors, furniture and brass; run errands, deliver packages and messages; and set up rooms for conferences and meetings.

GOALS

- To continue to keep all areas clean and safe.
- To work with all departments on any problem areas needing special attention.
- To maintain MSDS on all chemicals used to ensure safety.
- To monitor all areas daily and throughout the day to ensure all areas are covered.
- Continue to respond quickly to all service requests.
- Assist in Courthouse renovations and moves.
- Continue to provide the best possible customer service to all County Departments.
- Assist in maintaining surplus items.
- Coordinate recycling program.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. To provide clean, efficient facilities for the use of employees and the public.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Service requests	4,850	4,850	4,500	4,500
Percent of requests completed	100%	100%	100%	100%

CUSTODIAL SERVICES

FY 2008 ACCOMPLISHMENTS

- Worked with all departments on any problem area that needed special attention. This was done daily. For all departments, maintained quarterly schedule of full-scale cleaning.
- Assisted in Courthouse renovation plans and departmental move schedules.
- Developed consistent plan for County facilities outside Courthouse Complex.
- Developed a system that would assist Custodial Services in providing excellent customer service to all County Departments.
- Custodial Services personnel filled in for the Board of Commissioners concerning the day-to-day operations of the Bibb County Record Center for six or seven months in 2005. The Custodial Services Supervisor and two employees were trained to do the job correctly. We provided excellent customer service to all County Departments. It was a different experience and we were glad we could help.

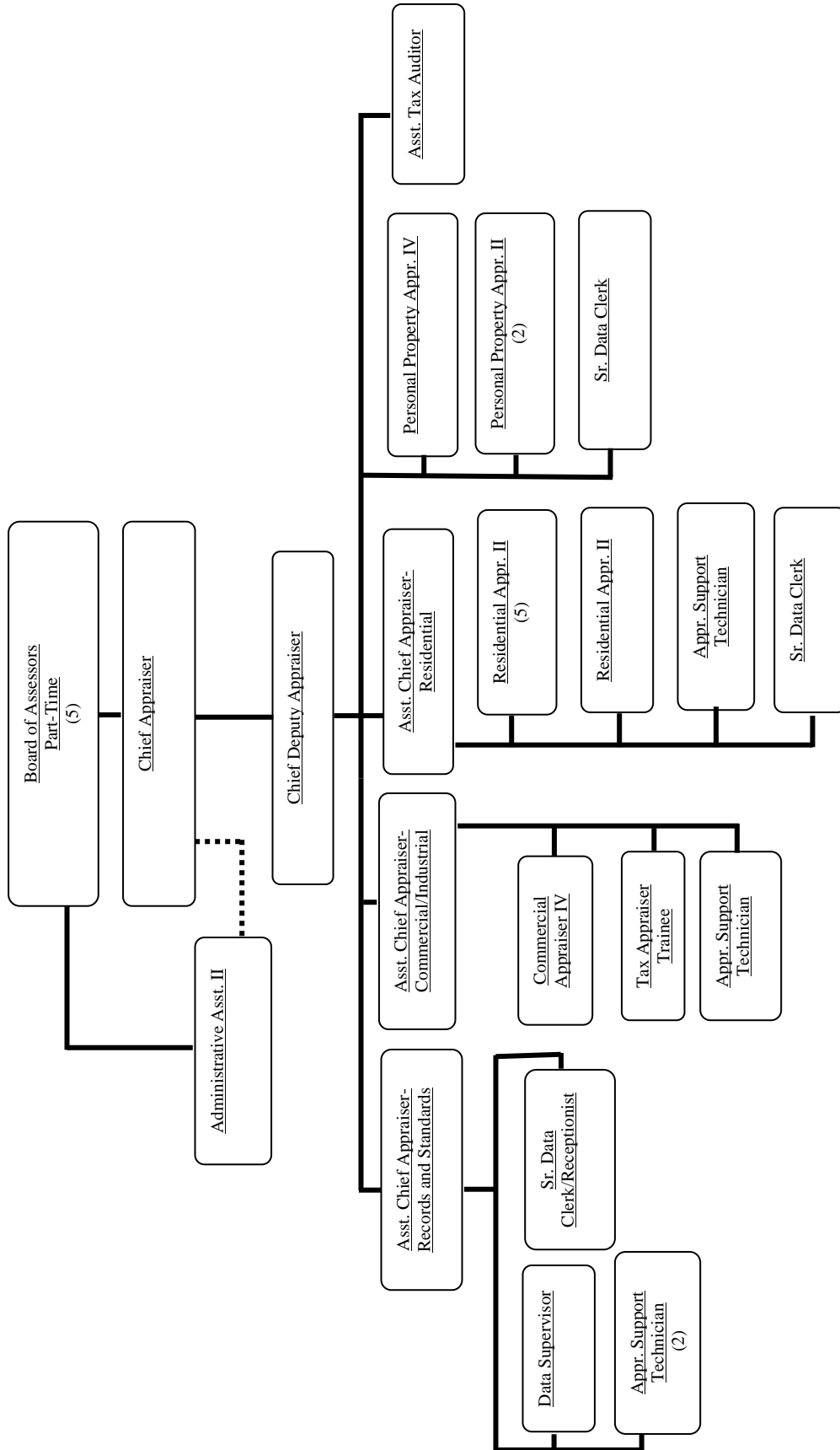
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	16	16	13
Expenditures			
Personal Services	\$ 560,594	\$ 519,955	\$ 513,000
Operating Expenditures	52,258	114,900	164,557
Capital Outlay	8,049	1,401	-
Total	\$ 620,901	\$ 636,256	\$ 677,557

FY 2009 BUDGET ISSUES

The budget for Custodial Services represents a 1.3% decrease for personal services and a 43.2% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 75.7% is appropriated for personal services and 24.3% for operating expenditures. See appendices for information on capital outlay.

BIBB COUNTY TAX ASSESSORS



TAX ASSESSORS

MISSION

The Mission of the Macon-Bibb County Tax Assessors' Office is to annually appraise at Fair Market Value all tangible real and personal property in Macon and Bibb County by utilizing uniform methods and procedures in order to equally distribute the tax burden among its citizens.

PROGRAM 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
- Records and Standards
- 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.

GOALS

- Value twelve (12) categories of tangible personal property within approximately ten thousand five hundred (10,500) accounts. The categories consist of Aircraft, Boats, Inventory, Furniture, Fixtures, Machinery and Equipment. Note: Categories are combined. As part of the valuation process, approximately five percent (5%) of the accounts are selected for random and pool audits. The valuation process encompasses the mailing of personal property returns to owners of record, data entry of the returned completed forms, preparation of assessment notices and the processing and resolution of appeals.

TAX ASSESSORS

GOALS (continued)

- Value twenty-nine (29) categories of tangible real property with an aggregate number of one-hundred fourteen-thousand one-hundred eighty-five (114,185) returns. The categories consist of Residential, Agricultural, Historic, Preferential, Conservation, Commercial, Industrial and Public Utility. Note: Categories are combined. The actual number of real property accounts is estimated to be approximately sixty-five thousand three-hundred thirty-three (66,000) parcels. The valuation process encompasses on-site inspections, the listing of improvement characteristics, maintaining cost schedules, market analysis, data entry, preparation of assessment notices and the processing and resolution of appeals.
- Completion of the remaining 2007 appeals.
- Completion of all work for the 2008 real and personal property valuations
- Continue the development and utilization of the GIS System.
- Help maintain website database- www.assessors.bibb.ga.us
- Complete installation of WinGap appraisal software.
- Value all manufactured homes carried as personal property using the WinGap valuation system.
- Review all new applications for exempt status and conduct physical inspection of all new exempt property applications.
- Analyze and implement changes warranted by new legislation affecting taxation.
- Continue work on revaluation for 2009
- Continue to monitor and measure staff production.

TAX ASSESSORS

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To ensure accuracy and timeliness in creation of the County's Digest.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Personal Property				
Process Returns	8,500	7,674	9,500	9,000
Review Audit	5,000	5,050	6,000	6,000
Field Checks	3,500	3,700	3,700	3,700
Detailed Audits	800	823	400	800
On-Site Review	50	44	50	50
Residential				
Process Permits	3,300	3,225	3,300	3,500
Returns	109	112	200	250
Revalue Parcels	2,000	2,500	2,500	2,500
Sales Review	350	200	500	500
Process Appeals	60	68	1,000	1,000
Value Manufactured Homes	2,825	2,481	2,500	2,500
On-Site Review	3,000	3,225	3,300	3,500
List New Mfg. Homes	15	30	35	35
Commercial				
Process Permits	900	700	800	800
Returns	34	100	100	100
Revalue Parcels	800	700	700	700
Sales Review	100	100	100	100
Process Appeals	40	50	100	100
On-Site Review	900	700	800	800
Records and Standards				
Process Deeds	12,000	10,800	12,000	12,000
New Parcels	2,000	2,100	2,000	2,000

TAX ASSESSORS

FY 2008 ACCOMPLISHMENTS

- Completed work on the computing of 2008 real property valuations
- Made updates to website.
- All appraisal staff attended training necessary to remain certified
- Completed fieldwork for 2008 real property new construction
- Processed all appropriate deeds and map split changes received from Mapping Dept.
- Processed 2008 personal property returns in preparation for 2008 digest

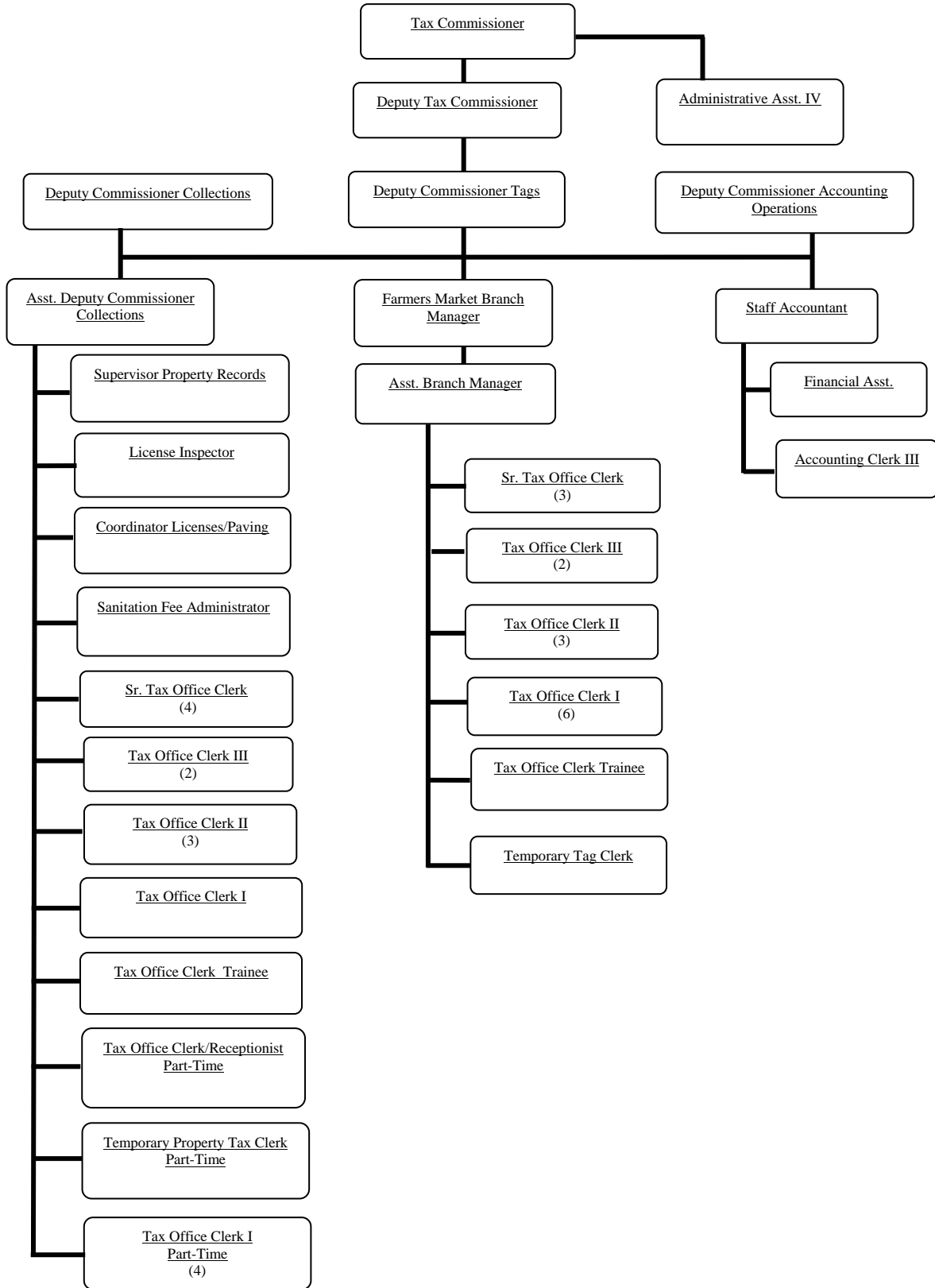
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	29*	29*	27*
<i>* excludes 5 part-time assessors</i>			
Expenditures			
Personal Services	\$ 1,445,470	\$ 1,635,650	\$ 1,607,900
Operating Expenditures	162,646	2,235,621	360,986
Capital Outlay	14,236	10,935	-
Total	\$ 1,622,352	\$ 3,882,206	\$ 1,968,886

FY 2009 BUDGET ISSUES

The budget for the Tax Assessors Office represents a 1.7% decrease for personal services and a 83.9% decrease for operating expenditures over FY 2008. Of the total FY 2009 budget, 81.7% is appropriated for personal services and 18.3% for operating expenditures. See appendices for information on capital outlay.

TAX COMMISSIONER



TAX COMMISSIONER

MISSION

To provide tag and tax services that are accessible and responsive to the needs of its citizens and to administer the collection of tax funds and the distribution of those funds to the appropriate taxing jurisdictions.

PROGRAM DESCRIPTION

The office of the Tax Commissioner is responsible for every phase of collecting property taxes (including delinquent taxes), from processing returns and five different types of homestead exemption applications, to preparation of the digest through billing, accounting, and disbursements. Property taxes include those assessed on real estate, as well as personal property (tangible and intangible), and ad valorem on motor vehicles and mobile homes. In addition, the office must submit detailed daily, weekly, and monthly reports of these collections to State, County and City governments.

The Tax Commissioner's Office serves as the basic foundation for the entire Motor Vehicle Division of the State Department of Revenue. As its tag agent, the Tax Commissioner administers and enforces all regulations mandated by the State agency, selling motor vehicle tags, decals, and transacting title applications. The Tax Commissioner also serves as Ex-Officio Sheriff which entails serving fi fas, property title searching, and the execution and administering of tax deeds. The Tax Commissioner's Office is responsible for administration of City taxes also. In addition to the above duties, it also collects, for Bibb County, garbage service fees, street light fees, paving assessments, Hotel-Motel occupancy tax, alcohol tax, alcohol and business license fees, occupation tax, and timber tax.

The Tax Commissioner's Office is currently organized into four divisions - (1) Motor Vehicle, (2) Property Tax, (3) Accounting, and (4) Branch Office, which performs both motor vehicle and property tax duties.

GOALS

- Implement newer technologies to improve productivity and efficiency.
- Continue to maintain collection ratio of 98% or better.
- Continue to improve quality of customer service.

TAX COMMISSIONER

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. Improve timely processing of payments.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
<u>Motor Vehicle Division:</u>				
Regular mail within 5 days	99%	100%	99%	99%
Internet renewals within 5 days	99%	100%	99%	99%
<u>Property Tax Division:</u>				
Regular mail within 5 days	99%	99%	99%	99%
Mortgage company payments within 5 days	99%	99%	99%	99%

2. Improve response rate to citizens.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
<u>Motor Vehicle Division:</u>				
Calls returned within 1 day	98%	95%	98%	98%
<u>Property Tax Division:</u>				
Calls returned within 1 day	98%	95%	98%	98%

3. Improve collection rates.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Percentage of property taxes collected for billing year	98%	98%	98%	98%

FY 2008 ACCOMPLISHMENTS

- Completed renovation of branch office.
- Began collection of sanitation fees for City of Macon.
- Started new call center to answer bulk of phone calls and to better serve taxpayers.
- **Began process to link all accounts, for a given parcel, together to increase collection efforts for taxes and fees owed.**

TAX COMMISSIONER

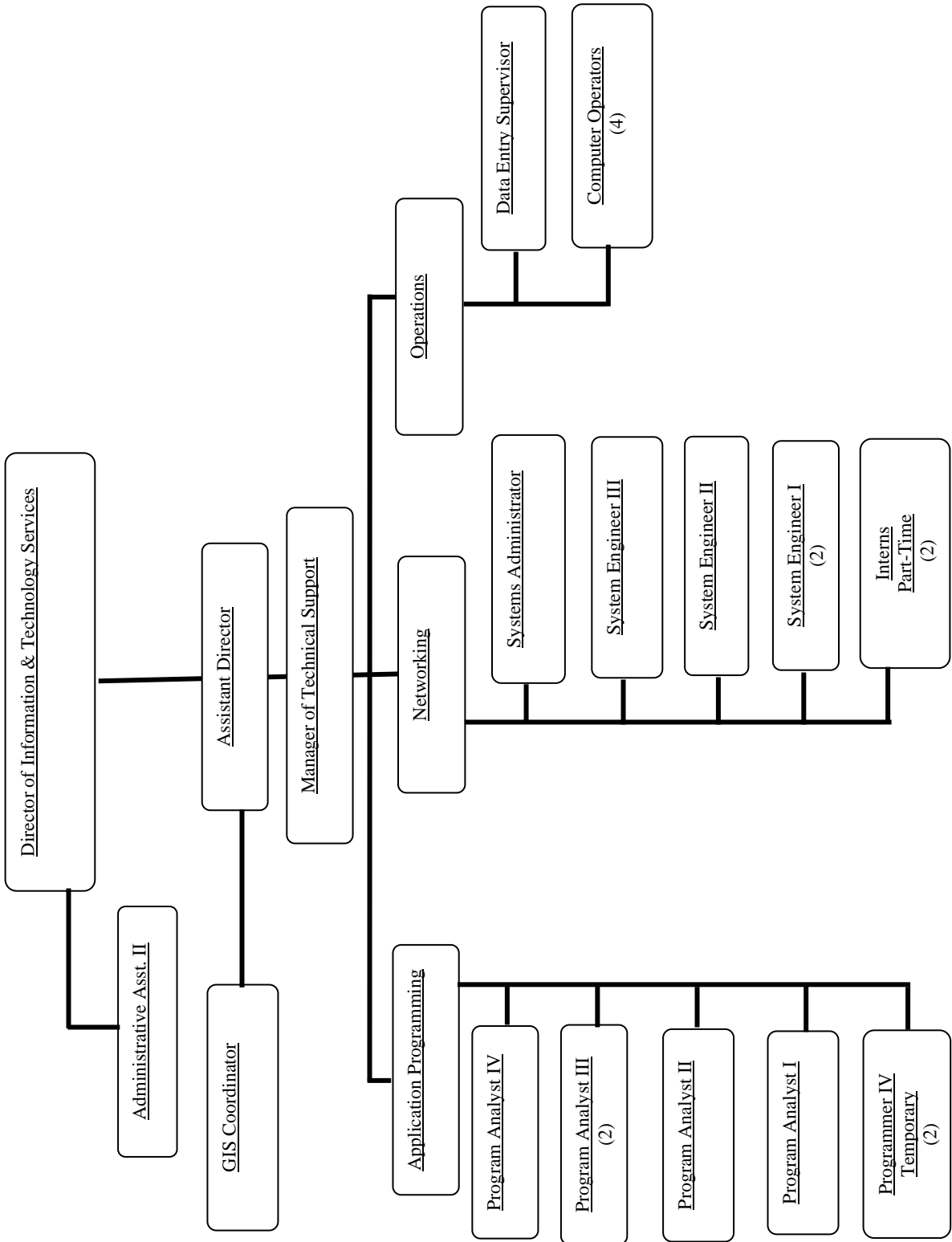
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	43	44	42
Expenditures			
Personal Services	\$ 2,061,888	\$ 2,238,300	\$ 2,223,000
Operating Expenditures	284,961	446,747	522,666
Capital Outlay	20,331	18,234	-
Total	<u>\$ 2,367,180</u>	<u>\$ 2,703,281</u>	<u>\$ 2,745,666</u>

FY 2009 BUDGET ISSUES

The budget for the Tax Commissioner represents a 0.7% decrease for personal services and a 17.0% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 81.0% is appropriated for personal services and 19.0% for operating expenditures. See appendices for information on capital outlay.

INFORMATION & TECHNOLOGY SERVICES



INFORMATION & TECHNOLOGY SERVICES

MISSION

To provide responsive, comprehensive quality services in the areas of information and technology services to Bibb County employees, departments, elected officials and the general public in order to facilitate the provision of services.

PROGRAM DESCRIPTION

Information & Technology Services (ITS) is responsible for the development, evaluation and deployment of information processing and data/voice communication technology. The department operates a twenty-four (24) hour per day data center which provides information processing capability for a full scope of applications residing on four (4) different computer platforms.

Technical personnel assist departments in the analysis and the resolution of business and management problems. The department receives hundreds of calls per week requesting assistance with various software, hardware and communication issues. Data communication services are provided to 800+ users in 25+ locations throughout the County. In addition, ITS also serves as the local data communication agent for the Georgia Bureau of Investigation and the Federal Bureau of Investigation.

GOALS

- Continue to develop and implement dynamic website applications for various County departments.
- Install “GPS Tracking Software System” for the Bibb County Sheriff.
- Develop web-based on-line payment system for various County departments.
- Continue to implement Countywide Document Management System.
- Install “Automatic License Plate Recognition System” for the Bibb County Sheriff.
- Design and implement virtual One-Stop Shop System for the business community.
- Continue to provide excellent customer service.

INFORMATION & TECHNOLOGY SERVICES

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To provide professional, dedicated, efficient technology support.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Program Executions	330,000	296,000	310,000	315,000
On-Line Transactions	70,000,000	71,000,000	71,000,000	71,000,000
Pages Printed	16,000,000	14,500,000	13,000,000	12,000,000
Programming Requests	330	260	250	260
Telephone Service Requests	620	480	600	650
PC Service Requests	1,600	1,850	2,000	2,200

2. To enhance service and information delivery via the County's web site and other means.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Web Page Hits	9,000,000	8,900,000	10,000,000	12,000,000

FY 2008 ACCOMPLISHMENTS

- Completed Bibb County's Garbage and Street Light Receivable System. First billing was July 2007.
- Installed new Tax Appraisal Software System for the Tax Assessors Office.
- Installed Digital Recording System in four separate courtrooms.
- Installed new Telephone System at the newly renovated Tax Commissioner's Farmers Market location.
- Installed new Telephone System at the Law Enforcement Center to allow for additional phones for the new expansion.
- Installed new z9 Mainframe.
- Installed major upgrade to approximately 400 Georgia Crime Information Center (GCIC) users.
- Provided real time results in two (2) elections over the County's website. No other County in Georgia is providing real time results.
- Developed and implemented dynamic web site applications for various County departments.
- Completed approximated 1200 PC hardware/software service request, 500 telephone request and 200 programming request for various departments and agencies.
- Installed new Jail Management Software System for the Sheriff's Office.
- Completed approximated 1200 PC hardware/software service request, 500 telephone request
- Provided excellent customer service.

INFORMATION & TECHNOLOGY SERVICES

AUTHORIZED POSITIONS AND EXPENDITURES
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	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>20</u>	<u>19</u>	<u>19</u>
Expenditures			
Personal Services	\$ 1,306,730	\$ 1,364,500	\$ 1,383,500
Operating Expenditures	229,164	383,511	325,450
Capital Outlay	62,219	411,893	-
Total	<u>\$ 1,598,113</u>	<u>\$ 2,159,904</u>	<u>\$ 1,708,950</u>

FY 2009 BUDGET ISSUES

The budget for Information and Technology Services represents a 1.4% increase for personal services and a 15.1% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 81% is appropriated for personal services and 19% for operating expenditures. See appendices for information on capital outlay.

GEOGRAPHIC INFORMATION SYSTEMS

MISSION

To provide Macon/Bibb County administrators, other city/county departments, and planners with graphic and data analysis tools for decision making and presentations. Also, to provide user-friendly internet access to the GIS data by the general public.

PROGRAM DESCRIPTION

The Geographic Information Systems Department (GIS) provides support services for the users of the GIS. The system provides a means for developing and maintaining maps, database information, orthophotography, and other information related to Macon/Bibb County.

The GIS Coordinator manages the computer operating systems, applications, attribute tables and interagency sharing of data and map elements. This involves considerable interaction, cooperation, and collaboration with managers and officials of other public agencies, city and county departments. To ensure state of the art database management and technology through coordinating the work of the departments which utilizes Relational Database Management Systems (RDBMS) and ArcGIS software. Responsible for formulating the GIS applications to satisfy request for products or services, including translating application specifications into programs, scripts, queries, user menus, and macro-level commands.

GOALS

- Increase active users of internal GIS System.
- Allow public access to high-resolution color photography over the internet
- Increase number of active users of internal GIS System.
- Design and implement GIS internet website for Planning and Zoning Commission.
- Continue to provide excellent customer service.

GEOGRAPHIC INFORMATION SYSTEMS

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. To enhance service and information delivery via use of technology.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
GIS system users	40	48	50	60
Internet capability	Yes	Yes	Yes	Yes
Data elements provided	1,020	1,030	1,050	1,200

FY 2008 ACCOMPLISHMENTS

- Completed update of Aerial Photography.
- Updated GIS Property Ownership website to allow search by map/route.
- Completed conversion to ArcGIS 9.2 and new map format.
- Provided excellent customer service.

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	1	1	1
Expenditures			
Personal Services	\$ 82,897	\$ 87,200	\$ 91,150
Operating Expenditures	26,616	37,200	34,200
Capital Outlay	53,543	66,740	-
Total	\$ 163,056	\$ 191,140	\$ 125,350

FY 2009 BUDGET ISSUES

The budget for the GIS Coordinator represents a 4.6% increase for personal services and an 8.1% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 72.7% is appropriated for personal services and 27.3% for operating expenditures. See appendices for information on capital outlay.

NON-DEPARTMENTAL

PROGRAM DESCRIPTION

This budget is established to account for those revenue and expenditure transactions that are not directly associated with or controlled by a specific departmental operating budget. This budget also serves as a vehicle for one-time or short-term program appropriations.

TELEPHONE SERVICE CENTER

The Telephone Service Center budget was established to account for the cost of all telephone service, with the exception of long distance calls, which are billed directly to each department. This account is administered by the Computer Center, which is responsible for maintaining and updating of software, and capital outlay expenditures.

AUDIT SERVICES

Bibb County contracts with a local CPA firm to audit the financial records as required by §2-1023 of the County Code, to perform special audits as needed, and to consult with the Board of Commissioners on special projects.

LAW - COUNTY ATTORNEY

The County Attorney is retained to handle all legal matters connected with the operation of Bibb County. He serves as a legal advisor to the Board of Commissioners and other County departments. The primary functions are to handle litigation, rendering of legal opinions, preparation of contracts, ordinances, and resolutions, collection of debts owed to the County, handling of all claims against the County, and attending Commission meetings.

PRE-SORT POSTAGE

This budget contains the cost of utilizing Macon Presort to process the daily mail. The savings is \$.02 cents per first class letter.

EMPLOYEE ASSISTANCE PROGRAM

This account was established to account for the cost of contracting with an outside firm to offer employees counseling in areas such as job related problems, family problems, financial problems, or emotional problems. This is a confidential service offered to employees.

INSURANCE/BLANKET BOND

This budget accounts for the cost of insurance coverage covering losses sustained by Bibb County as a result of employee dishonesty.

PAYING AGENT FEES/DEBT SERVICE

Funds are appropriated to pay administrative expenses to various agents to administer debt service accounts.

INSURANCE/RETIREEES

This budget accounts for the cost of medical and life insurance for retired Bibb County employees.

NON-DEPARTMENTAL

PROGRAM DESCRIPTION (continued)
--

EMPLOYEE PARKING

This account was established to ease overcrowding in the County-owned parking lot which only allows 175 autos to park legally. Space for an additional 72 vehicles is paid for monthly in parking lots near the Courthouse.

JUDGMENTS AND LOSSES

Since Fiscal Year 1999 an effort has been made to charge all loss expenditures, other than Worker's Compensation, to this account to reflect a true cost of risk. These losses are being analyzed, and efforts are being undertaken to implement the necessary controls to reduce the frequency and severity of such losses. This account is administered by the Department of Risk Management.

LTD EMPLOYEE BENEFITS

This appropriation covers employee benefit costs for County employees on long-term disability.

CONTINGENCIES

A Contingency line-item is budgeted to fund various projects that arise throughout the budget year that were unforeseen at budget time. Transfers are made from the Contingency line-item to the affected department budget as a budget adjustment.

CONTINGENCIES - CAPITAL OUTLAY

All funds appropriated for capital outlay in General Fund are budgeted in one line item called "contingency capital outlay". The departments are given a list of the items that were approved but no funds are budgeted in the individual departments. When items are ordered and final prices known, an amount equal to the cost is transferred from capital outlay contingency to the individual department's capital outlay line item.

MILITARY AND ARMORIES

This budget includes an appropriation for one National Guard Armory to cover routine maintenance and certain other operating costs. The National Guard provides emergency services to the citizens of Bibb County in time of need.

UNEMPLOYMENT COMPENSATION

Funds appropriated to pay any unemployment claims that arise during the fiscal year.

EMPLOYEES ON WORKERS' COMPENSATION

This appropriation covers employee salary and benefit costs for County employees on extended Workers' Compensation.

OTHER

This appropriation covers non-recurring expenditures that are non-departmental in nature and immaterial in regard to the General Fund Budget.

NON-DEPARTMENTAL

PROGRAM DESCRIPTION (continued)
--

HENDERSON STADIUM

This appropriation covers the County's obligation for its share of the annual net operating expenditures of Henderson Stadium per its contract with the Bibb County Board of Education.

PASS-THROUGH GRANTS

This appropriation covers grant expenditures for miscellaneous grants from various agencies for which Bibb County serves as fiscal agent. Grant funds are passed through to sub-recipients.

BIBB COUNTY SPORTS COMPLEX

This appropriation covers the County's obligation for its share of the annual net operating expenditures of the Sports Complex per its contract with the Bibb County Board of Education.

NEWTOWN MACON, INC.

This appropriation covers the County's dues for participating in this organization which has responsibility for revitalization of downtown Macon.

BURIAL SERVICES – PAUPER

Under state law, the County is responsible for pauper burials. Indigents are certified by the Department of Family and Children Services, and Bibb County works with local funeral homes on arrangements for paupers. The County pays up to \$700 per burial.

DRUG FREE COMMUNITIES

This appropriation is used to reduce substance use and abuse among youth and enhance coordination and strength collaboration among law enforcement, state and local governments, mental health agencies and community service providers to prevent substance use and abuse.

DHR GRANT RIVER EDGE

This appropriation is for the expenditure of \$400,000 from the Department of Human Resources and \$71,250 from the City of Macon from Community Development Block Grant funds for the development of housing for the chronic mentally ill and substance abuse adults.

JUVENILE COURT – UNRULY PROGRAM

This appropriation covers grant expenditures of the Unruly Program administered by Juvenile Court.

CYCC – JUST CHILDREN PROGRAM

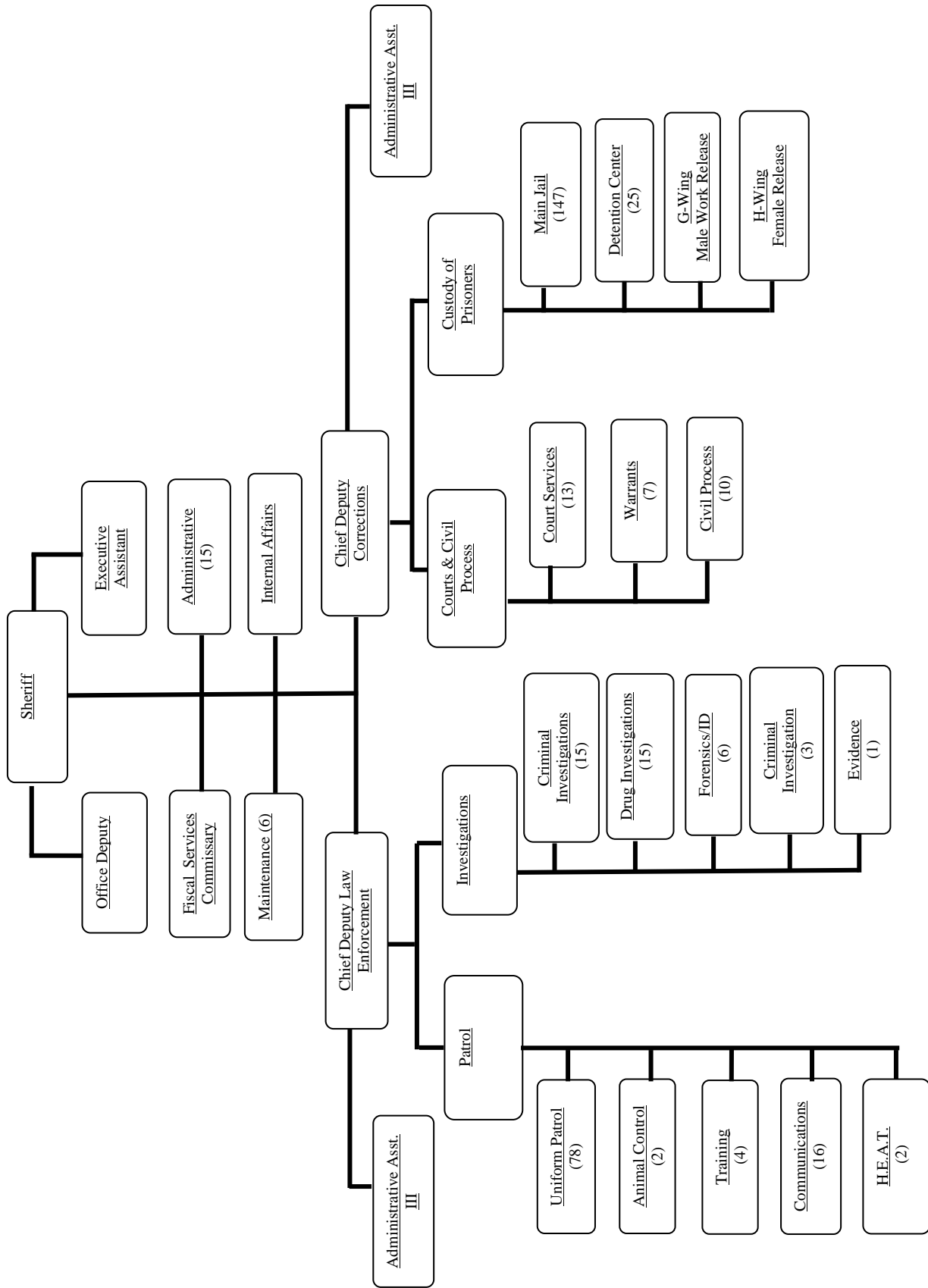
This appropriation covers grant expenditures of the Multi-Disciplinary Staffing Program administered by Juvenile Court.

NON-DEPARTMENTAL

AUTHORIZED EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Telephone service center	\$ 325,820	\$ 250,000	\$ 250,000
Audit services	88,755	100,000	105,000
Law - county attorney	410,253	405,000	405,000
Presort postage	13,283	23,000	21,000
Employee assistance program	14,000	15,000	14,000
Insurance/ blanket bond	2,281	2,300	2,300
Paying agent fees	5,193	8,000	10,875
Insurance - retirees	2,124,307	2,310,000	2,425,500
Employee parking	40,800	40,800	41,100
Judgements and losses	627,559	800,000	450,000
LTD - employee benefits	11,545	15,000	10,000
Contingencies	6,158	644,124	205,682
Contingencies - Capital Outlay	-	221,622	1,175,271
Military and armories	4,500	4,500	4,500
Unemployment compensation	14,905	25,000	25,000
Employees on workers' comp	-	24,000	20,000
Other	685,394	-	-
Henderson Stadium	112,422	51,700	67,000
Pass-through Grants	52,000	65,000	-
Bibb County Sports Complex	219,415	119,500	110,000
NewTown Macon, Inc.	10,000	10,000	10,000
Burial Services	33,302	35,000	35,000
Drug Free Communities	71,606	100,000	25,000
DHR Grant River Edge	44,677	-	-
Juvenile Court - Unruly Program	40,943	42,655	53,888
CYCC - Just Children	32,750	-	-
Total	\$ 4,991,868	\$ 5,312,201	\$ 5,466,116

BIBB COUNTY SHERIFF'S OFFICE



SHERIFF - ADMINISTRATION

MISSION

To provide public safety through the administration of financial and personnel resources; to encourage public safety awareness through cooperation, communication, and interaction with the public.

PROGRAM DESCRIPTION

ADMINISTRATION

Sheriff's Administration is a division of the Sheriff's Office. Its principal functions are:

- Management and administration of the Sheriff's Office.
- Requisitioning, interviewing and hiring personnel for all vacancies within the agency; conducting background investigations on applicants considered for hire; communicating with the Bibb County Civil Service Board on all matters pertaining to law enforcement personnel.
- Management of all promotions, transfers, disciplinary actions and terminations within the Sheriff's Office.
- Final approval of all requisitions, receiving reports and invoices regarding purchases under the agency's annual operating and capital budget.
- Receive, file and investigate all citizens' complaints.
- Investigate and coordinate with the County Attorney any and all civil litigations filed against the Sheriff or his agents.
- 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.
- Conducts on-the-scene investigations of all fatalities, major injuries, major property damage and significant crime losses within the Sheriff's Office.
- Initiate, administer, and evaluate programs funded using federal and state grant money and donated government surplus items.

INCENTIVE PAY PLAN

The intent of the Incentive Pay Plan is to strengthen, upgrade, and attract competent, highly qualified individuals for professional careers in the Bibb County Sheriff's Department. Also, the plan is intended for the purpose of retaining the well-qualified and experienced professional law enforcement officers employed by the Bibb County Sheriff's Department. Through such an Incentive Pay Plan enacted by the Bibb County Board of Commissioners, the professional, competent, and highly qualified individuals retained and attracted will ensure the County's overall purpose of providing maximum protection and safety to the citizens of and visitors to Bibb County.

SHERIFF - ADMINISTRATION

GOALS

- Initiate the process to put Patrol substations, one for Northwest Bibb County, and one for South Bibb County, into operation.
- Seek new locales to provide more office space for an increasing law enforcement operation to meet demands for services.
- Find innovative ways to recruit qualified personnel for vacant positions, keeping the vacancy rate to less than 3% for all approved positions.
- Annual promotions of qualified personnel for vacant positions based on qualifications and past performance of eligible candidates.
- Protect the ethical and professional standards set by the agency by thoroughly and objectively investigating all allegations of misconduct made against Sheriff's Office personnel, with an allegation dismissal rate of 95%.

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To ensure the safety of the staff and public by providing appropriate resources to fill open positions and provide training.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Applicants Processed	70	86	180	180
Personnel Hired	50	41	90	90
Promotions	5	8	5	5

- 2. To enhance public safety by prompt response to citizen complaints and inquiries.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Complaints filed	45	49	50	55
Open Records Requests processed	700	920	1,000	1,100

- 3. To promote public safety awareness through community education.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Presentations-Civic Clubs & Other	200	215	250	250

SHERIFF – ADMINISTRATION

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)

4. To administer public safety grant programs in accordance with federal and state requirements.

	FY 2007 <u>Projected</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Projected</u>	FY 2009 <u>Projected</u>
Grant revenues administered	\$ 237,000	\$ 156,158	\$ 107,502	\$ 164,400

FY 2008 ACCOMPLISHMENTS

- Completed and moved into the expanded Jail several months ahead of schedule in July 2007.
- Hired forty (40) plus Deputies for new jobs that resulted from the Jail Expansion in a tight labor market.
- Outsourced the Jail Kitchen operation at an overall approximate 14% savings in cost, and removed the liability from Bibb County, including the Sheriff's Office.
- Implemented a management review system that led to a 26% decrease in Corrections overtime in FY 2007 from FY 2006; that had Corrections overtime less by 26% of the amended FY 2007 Corrections Overtime budget and had Corrections Overtime less by 18% of the original budget that resulted in an overall savings of over \$200 thousand for FY 2007. The management review continued into FY 2008, where Corrections Overtime is projected to come in 17% under budget.
- Total Sheriff's Office General Fund expenditures came in at 5% under the original budget, thus \$1.16 million of appropriated funds went back into fund balance.
- All allegations made against Sheriff's Office personnel over the past twelve months, including violations of departmental policy as outlined in the Sheriff's Office Operations manual, were investigated or are in the investigation process, with no decisions being overturned.

SHERIFF - ADMINISTRATION

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>13</u>	<u>13</u>	<u>14</u>

SHERIFF ADMINISTRATION

Expenditures			
Personal Services	\$ 874,537	\$ 1,033,468	\$ 1,095,775
Operating Expenditures	80,500	119,567	103,844
Capital Outlay	10,642	858	-
Total	<u>\$ 965,679</u>	<u>\$ 1,153,893</u>	<u>\$ 1,199,619</u>

INCENTIVE PAY

Expenditures			
Personal Services	\$ 449,725	\$ 457,875	\$ 464,065
Total	<u>\$ 449,725</u>	<u>\$ 457,875</u>	<u>\$ 464,065</u>

FY 2009 BUDGET ISSUES

The budget for Sheriff's Administration represents a 6.0% increase for personal services and a 13.1% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 91.3% is appropriated for personal services and 8.7% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - CIVIL PROCESS/CENTRAL RECORDS SECTION

MISSION

To promote a safe and secure environment through the provision of prompt, efficient, civil process services in a centralized location.

To provide accurate reports in a timely manner to the public, and to provide accurate statistics and other information to the State of Georgia.

PROGRAM DESCRIPTION

Civil Process is a Section of the Sheriff's Office. Its principal functions are as follows:

- Fiscal management of the Civil Process Section to include the Capital Outlay and Operations Budget for this office.
- General accounting of checks and money received through the Civil Process Section, including civil process service fees, nulla bona fees, fi fa fees and other miscellaneous money coming through the Civil Process Section and accounted for in the Sheriff's ledger.
- Evaluate and authorize acceptance of large real estate based appearance bonds and keep a record of all security deeds placed as security against bonds.
- Operation of the Civil Process Section, which serves papers related to writs, fi fas, lawsuits, TPO's, divorce matters, child support and child custody matters, Probate matters and Subpoenas that are issued by the Juvenile, State and Superior Courts of Bibb County, as well as paperwork issued by any other Court in the United States that need to be served on Bibb County residents. Civil Process also conducts Court Ordered levies and the legal sales of levied property.

There are currently seven (7) officers assigned to the Civil Process Section. One (1) officer serves in a dual capacity by serving papers and entering/clearing data as needed. There is also one (1) Office Deputy and one (1) Bailiff, who handles all of the entering of document information into a computer. The Captain in charge is responsible for seeing that the day-to-day activities run without problems and handling any problems that arise. The officer in charge also authorizes bonds for any amount over \$25,000 from the jail, and handles Security Deeds for amounts over \$25,000.

Central Records is a Unit of the Sheriff's Office with two (2) employees. Its principal duties are:

- Collects, files, distribute copies of incident/accident reports to the public and other agencies.
- Provide statistics on crimes that have occurred in Bibb County.
- Provide accurate Uniform Crime Reporting (UCR) figures to the Georgia Criminal Information Center (GCIC).

SHERIFF - CIVIL PROCESS/CENTRAL RECORDS SECTION

GOALS

Civil Process Section:

- Maintain the proper records of civil papers and subpoenas received and executed by Civil Process in a manner that will allow for retrieval for review within 24 hours.
- Ensure the service fees financial records are maintained to allow for every receipt to be identified by date, source, purpose and amount.
- Assure that all inmate property bonds in excess of \$25,000 have a lien placed on the property through the Superior Court Clerk's Office.
- Provide increased protection to our servers and families of those being served a Temporary Protective Orders (TPO) connected with Family Violence cases. We have to seize and take custody of vehicles, keys, guns and ammunition from defendants when directed by the Judge under these protective orders. This is accomplished by assigning two Process Servers at all times to execute Temporary Protective Orders (TPO) for security purposes.

Central Records Unit:

- Ensure that all reports are received and processed within 24 hours.
- Serve the public, other government agencies and other agencies through the use of filing system to provide copies of reports as requested, and to distribute report copies as requested.
- Provide and maintain all crime figures at a 90% minimum accuracy rate.
- Ensure the service fees financial records are maintained to allow for every receipt to be identified by date, source, purpose and amount.

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. **To provide civil services, reports and crime statistics in order to promote a safe, secure environment for the citizens of the community.**

	FY 2007 <u>Projected</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Projected</u>	FY 2009 <u>Projected</u>
Papers Handled	22,000	18,200	19,000	20,000
Central Records Reports Handled	12,300	12,243	12,750	13,500
Civil Process Service Fees Collected	\$ 89,814	\$ 82,721	\$ 85,203	\$ 88,185
(excluding State, Superior and Probate Court Fees)				
Central Records Service Fees Collected	\$ 3,210	\$ 2,993	\$ 3,113	\$ 3,238

SHERIFF - CIVIL PROCESS/CENTRAL RECORDS SECTION

FY 2008 ACCOMPLISHMENTS

- Continued to maintain proper records of all the civil papers and subpoenas received and executed by Civil Process and incident/accident reports by Central Records.
- Continued to maintain proper and concise records of all the financial transactions, where all requests for review of such records were honored.
- Continued 100% adherence to established procedure on inmate property bonds over \$25,000 and above.
- Contract issued to pave parking area to increase safety and comfort for the public and staff, and avoid a potential liability issue with adjoining property.
- Maintained proper records of the Civil Process Section and Central Records Unit, and the execution of all papers in the manner prescribed by law.
- A minimum of three attempts to serve Civil Process papers, including all civil actions and subpoenas are made before returning any papers to the courts. Approximate success rate of 75% on serving papers.
- Updated the building to remove lingering environmental factors that were a potential hazard to the health of the visiting public and staff.

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>8</u>	<u>10</u>	<u>10</u>
Expenditures			
Personal Services	\$ 610,901	\$ 633,452	\$ 611,756
Operating Expenditures	40,432	50,321	45,255
Capital Outlay	29,066	47,815	-
Total	<u>\$ 680,399</u>	<u>\$ 731,588</u>	<u>\$ 657,011</u>

FY 2009 BUDGET ISSUES

The budget for Sheriff’s Civil Process/Central Records Division represents a 3.4% decrease for personal services and a 10.1% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 93.1% is appropriated for personal services and 6.9% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - COURT SERVICES AND SECURITY

MISSION

To provide safe, secure facilities for elected officials, county employees, court personnel, prospective jurors, jurors on cases in progress, prisoners, and all other public citizens having business in the Courthouse.

PROGRAM DESCRIPTION

The Sheriff's Court Services and Security Division is divided into four main units. They are: Administrative, Court Services, Prisoner Transport, and Complex Security.

ADMINISTRATIVE

The Administrative Unit oversees the entire Court Services and Security Division and handles all clerical duties, including scheduling and payroll for all personnel in this Division.

COURT SERVICES

The Court Services Unit provides personnel for the operation of Superior Court, State Court, Civil and Magistrate Court, Juvenile Court, Probate Court, Grand Jury, Coroner's Office and the Tax Commissioner's Office. The main objective is to provide a safe working atmosphere for judges, attorneys, court personnel, jurors, prisoners, and other persons having business in the Courthouse Complex.

PRISONER TRANSPORT

The Prisoner Transport Unit is responsible for transporting prisoners from the L.E.C. and the R.Y.D.C. to the Courthouse and back for hearings and trials. Juveniles are also transported by this unit from the R.Y.D.C. to doctor's appointments, the Health Department for examinations, to and from Central State Hospital in Milledgeville and other correctional facilities throughout the State as ordered by the Court. While at the courthouse, these personnel also move prisoners to their respective hearings and trials and guard them while at these court proceedings.

COMPLEX SECURITY

The Complex Security Unit is staffed by six uniformed access control officers, four uniformed deputies, and four uniformed security officers. The main objective is to provide security for the courts, and all County offices within the County Complex (Courthouse, Annex, Grand Building, and employee parking areas). Security is provided for all judges, courtroom personnel, courtroom participants and spectators, all County offices as needed, and to respond to any disturbance within the Complex. This unit also has the responsibility for Complex Security during all non-working hours. Under the security system, known as "Perimeter Security", this unit handles all major emergencies (fire, bomb threats, storms, hostage situations and medical emergencies) from the Central Security Control Room located on the second floor of the Courthouse.

SHERIFF - COURT SERVICES AND SECURITY

PROGRAM DESCRIPTION (continued)

COMPLEX SECURITY (continued)

The present Bailiff and Courthouse Security Division is made up of three parts:

- Bailiffs - Those personnel who work in the courtrooms with the judges, assisting with witnesses and jurors in trials, assisting with defendants who come before the court to plead guilty and assisting in domestic and civil trials and hearings. These are Bar Bailiffs (judges' aides) and Jury Bailiffs, who call witnesses and attend the jury.
- Prisoner Transport and Security Bailiffs - Those personnel who transport prisoners from the Law Enforcement Center to the Courthouse and guard that prisoner while he or she goes before the judge to be tried or to plead guilty, or for motion hearing or other hearing. These are prisoner transport and security bailiffs.
- Courthouse Security - Those uniformed personnel who are assigned daily to certain locations in the Courthouse to respond to emergencies and other situations. Those personnel are assigned to different floors during normal hours of operation and after hours at the Annex entrance.

GOALS

- Provide required Court Service and Security to the satisfaction of the presiding judge for all court trials through the assignment of sworn public safety personnel and court bailiffs.
- Explore new ways to enhance interior Courthouse Complex security using visual and audio technology with the goal of 100% coverage at all times.
- Enhance exterior security through cameras and round-the-clock monitoring of cameras covering all sides of the Courthouse Complex to discourage potential threats.
- To ensure that Court Service and Security personnel get the very best training available on a continuing basis to meet the Sheriff's 40 hour annual requirement at 100% participation.

SHERIFF - COURT SERVICES AND SECURITY

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To provide a safe working atmosphere for judges, attorneys, court personnel, jurors, prisoners, and other persons having business in the Courthouse.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Personnel Provided (Work hours):</u>				
Court Services & Prisoner Transport				
Superior Court	1,647	1,585	1,800	2,000
State Court	433	463	450	525
Civil & Magistrate Court	203	176	195	215
Juvenile Court		297	325	350
Grand Jury (D.A.)	53	41	50	58

- 2. To provide security for the courts, all County offices within the County Complex (Courthouse, Annex, Grand Building, and employee parking areas).**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Personnel Provided (Work hours):</u>				
Courthouse	458	403	415	425
Evening Entrance	123	191	200	210

- 3. To provide security for the transporting of prisoners to and from the Bibb County Law Enforcement Center to the Courthouse.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
<u>Personnel Provided (Work hours):</u>				
Superior Court	5,406	3,943	4,800	5,400
State Court	856	1,278	1,400	1,480
State Court Probation	105	165	180	210
Civil & Magistrate Court	108	47	60	80
Grand Jury (D.A.)	44	44	55	65
Juvenile Court	1,005	906	1,005	1,200
Trustees	25	20	25	25

SHERIFF - COURT SERVICES AND SECURITY

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)

4. Serve Prisoner Meals at the Courthouse.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Juvenile	447	238	330	395
Adults	1,315	1,112	1,200	1,250

FY 2008 ACCOMPLISHMENTS

- Transported over 6,300 prisoners from the Jail to the various courts without an escape.
- Implemented evacuation monitoring system and evacuation placards have had the results of no issues during courthouse evacuations during Fire Alarm system tests.
- Over 95 thousand individuals have come into the courthouse in the past year with no serious incidents. Prescreening has resulted in the confiscation of over 300 items from individuals that range from knives to scissors to box cutters.
- Installed new camera system along with AIPhone System with electric locks for Judges Chambers.
- Doors and Locks throughout the courthouse complex are being replaced to enhance security.

AUTHORIZED POSITIONS AND EXPENDITURES

	<u>FY 2007 Actual</u>	<u>FY 2008 Revised Budget</u>	<u>FY 2009 Adopted Budget</u>
Authorized Positions	13	13	13
Expenditures			
Personal Services	\$ 627,355	\$ 744,827	\$ 755,334
Operating Expenditures	32,869	45,264	38,945
Capital Outlay	3,015	4,910	-
Total	<u>\$ 663,239</u>	<u>\$ 795,001</u>	<u>\$ 794,279</u>

SHERIFF – COURT SERVICES AND SECURITY

FY 2009 BUDGET ISSUES

The budget Sheriff's Court Services and Security represents a 1.4% increase for personal services and a 14.0% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 95.1% is appropriated for personal services and 4.9% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - CRIMINAL INVESTIGATION

MISSION

To provide a safe community through the investigation of criminal activity and prosecution of criminal activity through the judicial system.

PROGRAM DESCRIPTION

The Criminal Investigation Division investigates crimes that occur, such as murder, robbery, rape, burglary, forgery, theft, etc., and makes arrests and processes those charged through the judicial system.

GOALS

- Maintain a recovery rate of stolen goods at 90% or higher, with documentation on file to track such recovery.
- Execution of all arrest orders within twenty-four (24) hours of receipt.
- Achieve at least a 50% success rate in arrests for all crimes committed within a 90 day period.
- Partnership with all other law enforcement agencies to keep the crime rate decrease over last year at the current 20% rate or higher, using successful investigation as a deterrent.

SHERIFF - CRIMINAL INVESTIGATION

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To investigate criminal activity in order to provide a safe, secure environment for the public.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Armed Robberies	12	26	30	35
Robberies (Other)	6	8	10	10
Arson	14	17	10	10
Assaults (Simple Battery)	35	23	30	40
Sexual Assaults (Including Rape)	30	25	30	35
Auto Thefts	185	160	155	170
Entering Autos	140	170	180	190
Burglaries:				
Forced Residence	320	230	220	240
No Forced Residence	25	24	20	30
Forced Business	106	85	80	100
No Forced Business	25	10	10	15
Other Burglaries	25	12	12	15
Homicide	8	7	5	10
Shoplifting	29	20	30	45
Forgeries	150	106	155	165
Family Violence	210	113	114	130
Stalking	10	8	10	15
Bomb Threats	2	8	10	15
Runaways/Missing Persons	145	152	160	175
Death Investigation/Suicide	38	67	70	85

2. To provide proper training to help reduce injuries to officers, prisoners and the general public while executing duties.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Training attended (hours)	1,300	1,250	1,400	1,600

SHERIFF - CRIMINAL INVESTIGATION

FY 2008 ACCOMPLISHMENTS

- Major crime statistics evidenced a 17% reduction in calendar year 2007.
- Accurate records on all arrests are on file within 24 hours, and in a review friendly format.
- All sworn personnel met the Sheriff mandate of 40 hours of public safety training in calendar year 2007.
- Annual audit conducted of all stale dated arrest warrants in an effort to reduce these with a goal of prosecution of at least 50% of these.
- Crime rate in unincorporated Bibb County decreased by more than 20% over the previous year.

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	16	16	15
Expenditures			
Personal Services	\$ 950,031	\$ 1,015,629	\$ 975,179
Operating Expenditures	87,512	99,719	97,827
Capital Outlay	54,742	4,790	-
Total	<u>\$ 1,092,285</u>	<u>\$ 1,120,138</u>	<u>\$ 1,073,006</u>

FY 2009 BUDGET ISSUES

The budget for the Sheriff's Criminal Investigation Division represents a 4.0% decrease for personal services and a 1.9% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 90.9% is appropriated for personal services and 9.1% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - WARRANTS

MISSION

Transport prisoners, as directed by the Courts, to and from other jurisdictions, both in-state and out of state. Serve warrants as provided by the Courts.

PROGRAM DESCRIPTION

The Warrant Division transports fugitives to and from other jurisdictions both in-state and out of state. The Warrant Division serves all types of warrants countywide, and has arrest powers.

Validate, enter, and clear warrants. Provide information to the courts, attorneys, other law enforcement agencies, and the public on warrants as necessary and requested. Provide updated information to sworn personnel to ensure prompt serving of warrants.

GOALS

- Validate files to ensure that all out-of-date warrants are purged in compliance with legally sanctioned removal dates.
- Economize prison transports to free up Deputies time to serve warrants with a goal to increase warrant serving by 20% over last year.
- Reallocate duties of clerical personnel with a goal of warrants entry where no warrants older than 5 days have not been entered into the Jail Management System.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. **Provide legal process services in order to contribute to swift adjudication of civil and criminal activity.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Warrants served	9,050	10,000	10,150	10,200
Warrants received	10,500	10,550	10,600	10,700
Fugitives transported	600	650	700	800

SHERIFF - WARRANTS

FY 2008 ACCOMPLISHMENTS

- Thorough and accurate files exist for all warrants entered, thus making the judicial process easier, resulting in time savings on all levels.
- Bailiff increase resulted in more warrants being entered more timely, thus a 15% increase in warrants being served.
- Court documents on file to ensure that all purged warrants are in compliance with state law.

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	11	7	7
Expenditures			
Personal Services	\$ 435,149	\$ 494,548	\$ 477,138
Operating Expenditures	53,129	61,311	61,824
Capital Outlay	9,257	42,777	-
Total	<u>\$ 497,535</u>	<u>\$ 598,636</u>	<u>\$ 538,962</u>

FY 2009 BUDGET ISSUES

The budget for Sheriff's Warrants Division represents a 3.5% decrease for personal services and a 0.8% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 88.5% is appropriated for personal services and 11.5% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - PATROL

MISSION

To protect the lives and property of the citizens and visitors of Bibb County by detection and prevention of criminal activity.

PROGRAM DESCRIPTION

The Bibb County Sheriff's Patrol has the responsibility to protect the lives and property of the residents of Bibb County and all visitors within the jurisdiction of Bibb County. The patrol will actively work to prevent and detect all violators of City and County ordinances, along with State and Federal statutes.

The Patrol Division is in the first funding year of a three year grant from the Georgia Governor's Office of Highway Safety called Highway Enforcement of Aggressive Traffic (H.E.A.T.). This grant purchased specialized identified vehicles and funded equipment and supplies for the purpose of improving safety on community roadways, as well as paying 100% of personnel costs for two additional deputies in the first year funding.

The Sheriff's Patrol also provides a variety of other related services that improve and enhance the quality of life of all citizens and ensures peace and tranquility within our neighborhoods and our commercial area. Some of these services include a Special Weapons and Tactical Team (SWAT), an Explosive Ordinance Unit (EOD), a Hostage Negotiation Unit, and a Crime Prevention Unit. The Sheriff's Patrol also serves as a source of information, providing lectures and programs to community groups, civic associations and to school children from kindergarten through the twelfth grade.

GOALS

- Increase public awareness programs through Public Service Announcements (PSA), through personal contact with the public, and through community education programs about the dangers of driving impaired from alcohol and drugs and the use of seat belts. The goal is at least five (5) community education programs, with targeted media announcements, and billboards.
- Fair and objective enforcement of the DUI/drug traffic laws across jurisdictional lines in an effort to reduce accidents, injuries, and potential deaths. The goal is a 15% increase in citations, with no increase or a decrease in traffic accidents as a result of impaired driving.
- Fair and objective enforcement of speeding and other non DUI traffic laws across jurisdictional lines in an effort to reduce accidents, injuries, and potential deaths. The goal is a 15% increase in citations, with accidents increasing less than 2% over last year.
- Target defined areas of criminal activity and/or high accident rates through increased patrols with the Power Squad and with a goal of a 25% reduction in overall activity.

SHERIFF - PATROL

GOALS (continued)

- Through the use of two (2) requested new marked Patrol cars and two (2) requested Motorcycles, show a strong law enforcement presence in Northwest Bibb County for the recent and ongoing construction of retail and commercial property in an effort to reduce both traffic problems and crime for both local and out of town traffic. A minimum goal is to reduce both criminal activity and traffic accidents by at least 25% from what the standard would be without the Sheriff's Office vehicles.

OBJECTIVES AND PERFORMANCE MEASUREMENTS
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1. To enhance public safety by enforcing DUI/drug traffic laws.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Traffic				
Accidents	2,550	2,480	2,550	3,000
Citations-Arrests/Warnings	28,000	25,156	30,000	35,000
DUI Arrests	400	507	600	725
Other Arrests	1,800	1,312	1,500	1,750

2. To provide legal services to contribute to a safe, secure community.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Paper Server				
Warrants-Attempted/Served	55	45	50	55
Civil Papers	600	75	100	150
Search Warrants	55	45	50	55
Investigations				
Entering & Stolen Autos	192	292	350	400
Burglaries	415	436	500	530
Property Thefts	907	983	1,150	1,275
Drug Cases	375	210	300	350
Other Investigations	1,600	1,744	1,800	1,850
Forwarded to Juvenile Court	600	234	300	350

SHERIFF - PATROL

OBJECTIVES AND PERMANENCE MEASUREMENTS (continued)

3. To create public awareness of the hazards of drinking, using drugs, and driving under the influence of alcohol.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Community education programs	30	35	40	50
Click-it-or-Ticket Program	22	25	30	35

FY 2008 ACCOMPLISHMENTS

- Continued to increase patrol to targeted areas, aided by the opening of the new East Substation, with an overall result in unincorporated Bibb County of a 20% reduction in total crime.
- Continue to use directed patrol to reduce accidents and crime in Bibb County. Using computer programs and other sources, the patrol was able to more specifically locate problem areas and concentrate on them. This was especially true of accidents, and a reduction of fatalities has been one of the beneficial results. The H.E.A.T. Unit is an example of the directed patrol efforts.
- Continued to use public service announcements and personal contacts with the public to reduce crime and accidents. Public awareness from programs at shopping centers and similar public locales where literature was passed out have been of major benefit in the documented lower crime rate in unincorporated Bibb County.
- The Specialized Power Squad has been beneficial in augmenting the Patrol Division's fight against crime by focusing on documented high crime areas, identified through criminal analysis. They have targeted the DUI/DRUG Traffic Laws to reduce accident injuries/fatalities associated with alcohol and drugs. Their high visibility continues to heighten the public awareness of the hazards of drug use, alcohol use, and driving while impaired by either.
- Activated Armed Robbery Detail during the holiday shopping season to assist and protect both shoppers at local retail centers and residences.
- Implemented incident command during bad weather occurrences with demonstrated faster more coordinated response times to deliver aid to affected businesses and residents.
- Continued to enhance our revamped statistical data system to indicate the productivity of our personnel on a daily, weekly, monthly, quarterly and annual basis. The data is compiled on an individual basis instead of by car number. The results show who has productivity and to what extent.

SHERIFF - PATROL

AUTHORIZED POSITIONS AND EXPENDITURES
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	<u>FY 2007 Actual</u>	<u>FY 2008 Revised Budget</u>	<u>FY 2009 Adopted Budget</u>
Patrol:			
Authorized Positions	80	79	76
Expenditures			
Personal Services	\$ 3,940,654	\$ 4,168,377	\$ 4,214,649
Operating Expenditures	621,592	682,640	699,761
Capital Outlay	466,711	388,544	-
Total	<u>\$ 5,028,957</u>	<u>\$ 5,239,561</u>	<u>\$ 4,914,410</u>
 H.E.A.T. Units:			
Authorized Positions	2	2	2
Expenditures			
Personal Services	\$ 49,095	\$ 104,300	\$ 106,500
Operating Expenditures	3,121	26,904	27,650
Capital Outlay	112,018	8,616	-
Total	<u>\$ 164,234</u>	<u>\$ 139,820</u>	<u>\$ 134,150</u>

FY 2009 BUDGET ISSUES

The budget for the Sheriff's Patrol Division represents a 1.1% increase for personal services and a 2.5% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 85.8% is appropriated for personal services and 14.2% for operating expenditures. See appendices for information on capital outlay.

The budget for the Sheriff's Patrol H.E.A.T. Division represents a 2.1% increase for personal services and a 2.8% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 79.4% is appropriated for personal services and 20.6% for operating expenditures. See appendices for information on capital outlay.

SHERIFF – FORENSICS/IDENTIFICATION/CRIME ANALYSIS

MISSION

To provide timely, accurate information to assist in the arrest and prosecution of criminals. This process will be aided by a forensics component which collects evidence and helps to identify those involved in criminal activities, a crime analysis component which analyses crime trends, and an intelligence officer who records the activities of targeted criminals.

PROGRAM DESCRIPTION

The Sheriff's Forensics/Identification/Crime Analysis Section is responsible for all crime scenes processing and investigating. It is responsible for the proper cataloging and transporting of forensic evidence from major crime scenes in the county. The Forensics/Identification/Crime Analysis Section is responsible for maintaining accurate and complete criminal records for the Sheriff's Office and Bibb County.

The Forensics Section handles the booking, finger-printing and mug shot photos on all incoming prisoners. Booking and jail records are maintained and this information is shared with other law enforcement agencies to ensure that there are no outstanding warrants or wants pending against a prisoner prior to that prisoner posting bond or otherwise being released.

The Identification Section 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 Crime Analysis Unit records statistics pertaining to crimes committed in Bibb County, Georgia. The stats are used to plot crime patterns, show high crime areas and direct different divisions within the Sheriff's Office to these areas.

GOALS

- Have crime scene technicians conduct 3 training classes to Sheriff's Office personnel on proper crime scene processing, with an additional 4 public presentations on crime scene processing techniques on sites and audiences to be determined.
- Furnish at least 90 presentations to Sheriff's Office personnel of detailed current crime information of all reported incidents by assigned sectors to include location, time, type, victim and description.
- Continue to maintain and update the local sex offender registry as follows.
 1. Register offender's current residence, employment, and any schools attended by all offenders within Bibb County. 287 sex offenders registered as of February 25, 2008.
 2. Photograph and fingerprint all sex offenders registered in Bibb County.
 3. Place a monitoring device on any sex offender classified as a sexual predator, and track his/her movements on a daily basis.
 4. Random residence and employment checks on registered sex offenders on a daily basis.

SHERIFF – FORENSICS/IDENTIFICATION/CRIME ANALYSIS

GOALS (continued)

- 5. Issuance of arrest warrants for sex offenders who fail to comply with the registration requirements set forth by the State of Georgia.
- 6. Maintain and update a local website of all sex offenders residing in Bibb County for public access.
- 7. Maintain written records of all sex offenders in Bibb County and forward copies to state and local agencies.
- 8. Notify a new jurisdiction when a sex offender moves from Bibb County to that jurisdiction.
- 9. Serve on a sex offender registration task force with the Georgia Sheriff’s Association to act as a liaison for this region.
- Provide criminal intelligence information on persons identified by investigators as being involved in illegal activities and who may face prosecution for those charges.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. To assist in the provision of proper legal services by providing proper processing and investigation of evidence.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Crime Scenes/Evidence				
Processed Crime Scenes	200	155	200	250
Evidence Collected and Processed	1,292	1,145	1,200	1,200
Latent Prints				
Latent Prints Developed and Collected	1,345	1,703	1,750	1,750
Latent Fingerprints Compared by AFIS	375	485	390	390
One to One Comparisons	3,183	7,277	7,300	7,300
Identifications Made	166	110	150	150
Criminal Background Checks	13,000	12,696	13,000	13,000

2. To increase public awareness of crime scene processing.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Public presentations on crime scene processing, including explanations of crime scene techniques and success stories	10	10	10	10

SHERIFF – FORENSICS/IDENTIFICATION/CRIME ANALYSIS

FY 2008 ACCOMPLISHMENTS

- Officers in Forensics/Identification continue to attend specialized schools on a regular basis. This training keeps them up to date on processing crime scenes and teaches proper techniques on photography and fingerprint comparison and archiving.
- The forensics officers examined 200 crime scenes and processed 1,400 pieces of recovered evidence.
- Operators using A.F.I.S. (Automated Fingerprint Identification System) compared over 3,400 fingerprints for identification.
- Our computerized mug shot photo system files photographs on the County’s mainframe computer system for retrieval when needed by our office or any other law enforcement agency. We have added capabilities so that photos can be e-mailed to requesting agencies or organizations.
- The Sheriff’s Forensics/Identification Section continues to grow in responsibility and workload. The population growth in the County and the related increase in call volume compel a crime scene unit to be available and trained to handle any situation that might arise. The increased number of arrests in Macon and Bibb County calls for up-to-date classification and filing techniques.
- Processed almost 13 thousand criminal history background checks with generated revenue of over \$105 thousand.

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>4</u>	<u>5</u>	<u>6</u>
Expenditures			
Personal Services	\$ 427,541	\$ 368,724	\$ 479,792
Operating Expenditures	55,949	55,602	63,784
Capital Outlay	27,095	16,988	-
Total	<u>\$ 510,585</u>	<u>\$ 441,314</u>	<u>\$ 543,576</u>

FY 2009 BUDGET ISSUES

The budget for Sheriff's Forensics/Identification/Crime Analysis Division represents a 30.1% increase for personal services and a 14.7% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 88.3% is appropriated for personal services and 11.7% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - CRIME PREVENTION

MISSION STATEMENT

To sustain and improve the quality of life and safety for Bibb County citizens and those who visit here by enlisting the cooperation and assistance of the residential, business and educational communities.

PROGRAM DESCRIPTION

The Youth Investigations officers are responsible for presenting a format of programs to nearly 6,000 of Bibb County's school-age children in both the public and private schools. The officers in this unit give presentations to all 6th graders on drug awareness, bicycle safety, gun safety, crime scene investigating, civic responsibility, and law enforcement issues. They also conduct a defensive driving program for 10th graders in all Bibb County high schools. This course uses classroom lecture and computerized simulators to give students an overview of the situations they may encounter while sharing the roadways. This training enhances the safety of all motorists who travel Bibb County's roads.

The Neighborhood Watch officer oversees and coordinates more than 90 Neighborhood and Business Watch programs throughout Bibb County. Constituent participation in the various crime prevention programs offered by the Bibb Sheriff's Crime Prevention Unit has grown by more than 700% since 2003 under the current management and administration. The Bibb Sheriff's Email Update program was created and is operated by the Crime Prevention Unit. Membership in Email Update is currently over 1,300 community minded citizens who are in direct contact with the Crime Prevention Unit on a daily basis. Over 600 streets in Bibb County are represented under this program. The officer in this unit constantly conducts outreach programs throughout the community. Venues attended by the Crime Prevention Officer consist of but are not limited to: church, social, civil and neighborhood groups. The Neighborhood Watch officer conducts traffic studies in Bibb County in reference to volumes, speeds and patterns on major roads. The Neighborhood Watch officer also recruited, formed and provided training for the Bibb Sheriff's Office first ever CERT (Community Emergency Response Team). The team currently consists of 20 well trained volunteers from various Crime Prevention programs.

In addition, the Crime Prevention officers present programs available to all citizens of Bibb County. One such event is the Annual Crime Prevention and Safety Festival held at Sandy Beach Park Lake Tobesofkee. 2007 was the 6th year of this fun yet educational event which attracts and encourages the attendance and participation of many Middle Georgia citizens. Other venues that Crime Prevention officers participate in are: The Cherry Blossom Festival, The Georgia State Fair, Career Fests and Child Fingerprinting sessions.

SHERIFF - CRIME PREVENTION

PROGRAM DESCRIPTION (continued)

The Neighborhood Watch Officer also serves as the Public Information Officer. In this capacity, the officer distributes information to the media and public to inform the citizens of Bibb County of the programs and services provided by the Sheriff's Office. Information distributed by the Public Information officer includes but is not limited to crimes, incidents, accidents and arrests of interest to the public and various accomplishments by the Sheriff's Office.

The officer responsible for the public information functions of this unit has distributed over 200 press releases to the media. There have been several public presentations produced to inform citizens about the Sheriff's Office functions.

The Public Information Officer continues to operate and update the Sheriff's Office website www.bibbsheriff.org.

GOALS

YOUTH INVESTIGATIONS, NEIGHBORHOOD WATCH AND PUBLIC INFORMATION

- Reach at least 7,500 young people about the hazards of drugs, firearms, and association with those who mean to disrupt society and do harm to others.
- Search for and develop at least 3 new lesson plans and/or new displays that will be beneficial in conveying the messages of personal safety and civic responsibility to all Bibb County citizens.
- Present an annual Crime Prevention fair in Macon and Bibb County.
- Increase participation in Crime Prevention programs such as Neighborhood Watch by 30% over the next fiscal year.
- Reach at least 400 students in the Defensive Driving Program.
- Continue to operate and update the Sheriff's Office website www.bibbsheriff.org. on a daily basis.

SHERIFF - CRIME PREVENTION

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To provide a safe community by providing community education programs to youth, citizens and visitors of Bibb County.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
School Programs	8	8	8	8
Number of Children Reached	8,000	5,800	6,815	7,900
Civic Events (Information Booths)	91	130	180	190
Defensive Driving Programs (# of Students Participating)	N/A	180	100	150

2. To provide a safe community through the development of community cooperation programs

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Email Update Membership	1,700	1,080	1,237	1,500
CERT	20	20	20	30
Neighborhood/Business Watch Programs	110	91	94	100

FY 2008 ACCOMPLISHMENTS

- Interacted with youth at public and private schools in Bibb County. This was accomplished through our Junior Deputy Program and other school presentations each year.
- Continued searching for new materials, videos and displays that will be more effective in the presentation to young people. The established library of videos was updated and enlarged. Displays were used that assisted in the visual display of the information needed to attract young people.
- Ongoing presentations of programs and presentations with hand-outs for adult crime prevention continued with social and civil clubs.
- The Bibb Sheriff's Email Update program generated over 221,000 instances of direct contact via email with constituents.
- Driving Simulation was made available and presented to students at public and private schools in Bibb County. This program is designed to teach and encourage students to be safe and make sensible choices as it relates to driving.

SHERIFF - CRIME PREVENTION

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>3</u>	<u>3</u>	<u>3</u>
Expenditures			
Personal Services	\$ 198,248	\$ 213,997	\$ 200,000
Operating Expenditures	48,494	53,087	48,192
Capital Outlay		1,840	-
Total	<u>\$ 246,742</u>	<u>\$ 268,924</u>	<u>\$ 248,192</u>

FY 2009 BUDGET ISSUES

The budget for Sheriff's Crime Prevention Unit represents a 6.5% decrease for personal services and a 9.2% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 80.6% is appropriated for personal services and 19.4% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - DETENTION CENTER

MISSION

To provide alternative detention arrangements for qualifying inmates while ensuring the safety of the public through appropriate supervision of inmates and staffing and training of personnel.

PROGRAM DESCRIPTION

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 houses approximately 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 centers 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 of the taxpayer of having to bear the cost of what it would take to house these persons on a full-time basis. However, this burden could be lessened even more if the detainees were required to pay a room and board fee while in the work release program. Implementation of a room and board fee is currently being considered.

The remainder of detainees housed at the detention center performs various community service hours as ordered by the court. The hours that the detainees perform are presently saving the City of Macon and Bibb County in excess of \$700,000 a year that normally would be contracted out to other businesses or individuals in the private sector.

GOALS

- Implementation of a Sheriff's Office wide recycling program for environmental reasons that include saving landfill space, to increase revenue, and lower refuse cost for Sheriff's Office. Beyond the environmental benefits, increased revenues and fewer costs will enhance Bibb County Fund Balance.
- Review inmate skills to select inmates to do work to save taxpayer dollars for the City of Macon and Bibb County.
- Ongoing clean up and regular maintenance of abandoned cemeteries located in the City and County, these areas must be 501 (c) (3). The areas currently being assisted are Cedar Ridge Cemetery and Lynn Wood Cemetery with 100% cleaning March – October.
- Offsetting City of Macon and Bibb County work force needs using inmate services in order to reduce by 20% the cost of hiring people to fulfill these needs (i.e., Public Works, Lake Tobesofkee, Parks and Recreation, Macon Centreplex, Land Fill, Courthouse).
- Provide assistance during emergencies, such as bad weather, to clear public facilities and assist where needed.

SHERIFF - DETENTION CENTER

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To provide alternative sentencing for qualifying inmates.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Persons Booked In	1,996	1,182	1,512	1,600
Persons Released	1,790	914	950	1,000

2. To utilize qualifying inmates to perform community services, thereby reducing the local governments' needs for hiring of full-time personnel.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Community Service Hours Performed				
Bibb County (1,835 details)	112,432	6,648	7,510	8,000
City of Macon (1,013 details)	64,047	4,291	5,208	6,000

FY 2008 ACCOMPLISHMENTS

- Screened and provided inmate demand for community service requests for inmate labor with an increasing 20% qualification rate.
- Continued landscaping for Humane Society, State Crime Lab, and other agency properties within the LEC area.
- Provided and supervised inmate labor to operate the in-house car wash for day and evening, thus a savings of having to hire an employee.
- Provided labor for mowing and upkeep of publicly owned cemeteries in Macon and Bibb County. Otherwise, as in years past, these cemeteries would have had no upkeep.
- Provided labor and tools to remove debris related to weather damage during fiscal year, as the severe weather of last spring and this winter evidences.

SHERIFF – DETENTION CENTER

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	23	25	25
Expenditures			
Personal Services	\$ 1,285,083	\$ 1,459,832	\$ 1,379,609
Operating Expenditures	102,288	108,103	185,446
Capital Outlay	1,853	-	-
Total	<u>\$ 1,389,224</u>	<u>\$ 1,567,935</u>	<u>\$ 1,565,055</u>

FY 2009 BUDGET ISSUES

The budget for Sheriff's Detention Center represents a 5.5% decrease for personal services and 71.5 % increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 88.2% is appropriated for personal services and 11.8% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - CORRECTIONS

MISSION

To promote a safe and secure community by providing an appropriate correctional center environment to house those charged and convicted of criminal activity.

PROGRAM DESCRIPTION

The Bibb County Corrections Facility incarcerates both male and female inmates 17 years of age and older. Inmates under age 17 are incarcerated if by court order. Inmates incarcerated either have been charged or convicted of misdemeanors or felony crimes.

The Bibb County Corrections Division is still under a Court order maximum total of 585 inmates. However, the corrections division new jail construction has been completed and now has 824 inmates housed in the jail. There are 12 beds that are being used for Federal prisoners. Inmates started to move into the newly expanded facility in July 2007. We currently have a total of 132 employees assigned to the Corrections Division.

The facility includes a fully operational infirmary that is staffed by 13 full-time nurses, 1 part-time nurse and a part-time physician. It also has 1 part-time nurse practitioner and one full time administrator. Also included is an in-house dialysis and a contract for portable chest x-rays and ultra sound and scan. This enables us to meet many of the medical needs of our inmates within the facility. The facility also provides mental health treatment through River Edge Behavioral Clinic. We have one full-time mental health counselor and one part-time counselor. There is also a part-time psychiatrist to handle drug and alcohol abuse inmates, as well as those needing mental health.

The facility includes a fully-equipped kitchen where meals are prepared for the inmates. In July 2007, all meals started being handled through a contractual arrangement with a private contractor. Supervised inmates handle all building maintenance, laundry, cleaning, etc., in-house.

The Bibb County Sheriff's Department is responsible for the transportation of all persons 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. By law, deputies pick up the patient(s) and arrange for their safe and secure transportation to the State Mental Unit. Since 1992, the Sheriff's Office has had the responsibility of transporting prisoners to the Crisis Stabilization Unit on Fulton Mill Road.

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 and medical care; to ensure the security of the jail from escapes, supervise inmates' day-to-day activities, i.e., feeding, cleaning, court appearances, medical appointments, visitations, library calls, religious services, outside recreations, GED instruction, addiction services; to maintain accurate records of inmates and their possessions.

SHERIFF - CORRECTIONS

PROGRAM DESCRIPTION (continued)

To prepare and transport inmates to courts, provide inmates for attorney and court official visits; transport inmates to and from the various jails and prisons throughout the State; to provide proper and current training to all officers assigned to the jail, and to provide backup to various Divisions in the Sheriff's Office when other units are not available.

GOALS

1. In-service mandated training of 40 hours by 100% of assigned Jail deputies by attending classes at the Georgia Public Safety Training Center and the Law Enforcement Center.
2. Create a full time transportation section so as to take care of any transports of inmates.
3. Implement a work release program for inmates where partial amounts of food and housing is reimbursed.
4. Lease/rent out to other law enforcement agencies, inmate cells that through managerial planning will not be utilized, thus bringing in revenue to Bibb County.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. **To provide a secure detention center environment through adequate staffing, appropriate training, and supervision of inmates.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Persons Booked In	12,100	13,925	15,000	15,000
Bailiff Days	624	747	1,939	1,939

2. **To provide for basic needs of inmates.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Meals served	730,000	817,259	890,600	900,000
Inmate Transports	4,744	3,212	3,500	3,600

SHERIFF - CORRECTIONS

FY 2008 ACCOMPLISHMENTS

- All personnel certified for CPR and First Aid.
- 100% completion of Sheriff mandated 40-hours of law enforcement training.
- Changed from 12-hour shifts to 8-hour shifts in an effort to improve employee alertness and Reduced overtime by a projected 11% from FY 2007.
- Establishment and operation of a Mental Health Court with a goal to free up space for 10 to 15 inmates.
- Upgraded the entire camera and security system to allow monitoring of all areas.
- Certified two deputies to teach Crisis Team intervention. First Crisis Team classes held.
- Relocated the laundry from the previous location into the new building.

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	103	150	147
Expenditures			
Personal Services	\$ 5,289,849	\$ 6,872,446	\$ 6,999,432
Operating Expenditures	3,302,299	4,639,052	4,807,446
Capital Outlay	63,064	3,962	-
Total	<u>\$ 8,655,212</u>	<u>\$ 11,515,460</u>	<u>\$ 11,806,878</u>

FY 2009 BUDGET ISSUES

The budget for the Sheriff's Correction Division represents a 1.8% increase for personal services and a 3.6% increase for operating expenditures over FY 2008. Of the total FY2009 budget, 59.3% is appropriated for personal services and 40.7% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - EVIDENCE AND PROPERTY

MISSION

To receive evidence and property from local law enforcement agencies and to ensure that it is handled in accordance with policies and procedures. After the case has been adjudicated or after a predetermined amount of time, that the evidence or property is disposed of in a proper and legal manner.

PROGRAM DESCRIPTION

The Evidence & Property Section of the Sheriff's Office houses evidence and property taken by all of the Sheriff's Office sections. This office provides security and storage for these items until they are disposed of after adjudication of their case or the time elapsing that the Sheriff is required to hold such property. The Evidence & Property Section maintains records of the acquisition, movement, and disposal of such property and evidence. Other duties assigned to the Evidence and Property Section is the retrieving and downloading of CD's needed for prosecution in criminal matters.

GOALS

- With the bar-coding system in place, more frequent, more accurate, and faster inventories will result. The goal is 25% faster with minimal errors.
- Now that the Evidence & Property section is on-line with Property Bureau will be able to dispose of awarded property from the courts quicker and at the same time bring in increased revenue from the sales of those items through the Internet. The goal is to increase property disposition by 50% over the last completed fiscal year.
- Maintain accurate and complete support records of all evidence and property housed and disposed of including dates, amounts, type, etc.
- After the adjudication of a case and the required paperwork sent to the Evidence & Property section from the courts, to dispose of property within 30 days.

SHERIFF - EVIDENCE AND PROPERTY

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To process, file and record work in a timely manner as prescribed by law.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
New items received	2,250	2,083	2,250	2,300
Items disposed of	675	517	775	790
Weapons disposed of (Guns, Knives)	110	72	108	115

FY 2008 ACCOMPLISHMENTS

- Installed an air purification system in the walk-in safe where different types of drug evidence is stored. This type of system cleans the air of particles which are harmful to breathe.
- Installed two additional rifle racks, for a total of 70 rifles, for the storing of rifles entered into the Evidence/Property Room for storage.
- Conducted a 100% inventory of all items.
- Utilized Property Room.Com for the disposal of items no longer needed as evidence in criminal cases and for found/recovered property.

AUTHORIZED POSITIONS AND EXPENDITURES
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	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	-	1	1
Expenditures			
Personal Services	\$ 65,672	\$ 69,502	\$ 70,200
Operating Expenditures	9,044	11,243	10,954
Capital Outlay	1,293	2,501	-
Total	\$ 76,009	\$ 83,246	\$ 81,154

SHERIFF – EVIDENCE AND PROPERTY

FY 2009 BUDGET ISSUES

The budget for the Sheriff's Evidence and Property Division represents a 1.0% increase for personal services and a 2.6% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 86.5% is appropriated for personal services and 13.5% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - COMMUNICATIONS

MISSION

To provide responsive, comprehensive, quality service in the area of communication to law enforcement agencies and other emergency service agencies in order to facilitate the provision of public safety services.

PROGRAM DESCRIPTION

The Sheriff's Office Communications area is a section of the Law Enforcement Services Function of the Bibb County Sheriff's Office. Its principal functions are:

- To assist the officers of the Bibb County Sheriff's Office in carrying out their duties in a safe and effective manner.
- To provide a communication link between the citizens of Bibb County and the Sheriff's Office units in the field.
- To dispatch emergency units when and as needed and to coordinate their activities.
- To provide vital information via radio or telephone to Sheriff's Office units during investigations and arrests.
- To provide a 24-hour communications link between the Bibb County Sheriff's Office and other law enforcement agencies throughout the State of Georgia and the Nation.

GOALS

- Training selected dispatchers through the Communications Training Course at the Georgia Public Safety Training Center in Forsyth (GPTSC). This course instructs the certified Communications Officer on how to train new communications officers. This allows local training, thus fewer funds spent on out of town training. The goal is for every certified Communications Officer to have this course.
- Mandate training of an annual minimum of 40 hours for every sworn deputy in Communications.
- Ensure dispatcher training at 100% on CAD System upgrades.
- Utilize Communications as a training platform prior to any deputy being assigned to the Patrol Division so every deputy will have day to day operational knowledge of the communications system.

SHERIFF - COMMUNICATIONS

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To provide effective communication technology to assist with prompt, appropriate response to public safety issues.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Radio Traffic	160,000	124,500	224,000	250,000
Telephone Calls for Assistance	250,000	276,221	350,000	375,000
Case Numbers Generated That Required Law Enforcement	72,000	57,574	63,000	70,000
Warrant Validation	6,000	7,182	8,100	8,500

- 2. To provide appropriate training to public safety personnel to enhance their ability to provide prompt, efficient response to public safety issues.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Training attended (hours)	440	934	400	500
Deputies/Civilian dispatcher trained	15	16	17	18

FY 2008 ACCOMPLISHMENTS

- The Communication Section of the Sheriff's Office continues to send operators to schools and training classes with all public safety personnel having a minimum of 40 hours of public safety training.
- Communication continues to be an effective initial training area for deputies leaving Corrections and being assigned to Patrol Division.
- All Operators have been or are trained on the new Computer Assisted Dispatch (CAD) System and new deputies that are sent to Communications are also trained on the CAD.
- Commercial and Residential Growth are expected to generate a 27% increase in calls for assistance for FY 2008 and 35% for FY 2009. Though there has been no increase in staff to offset the growing volume of calls, dispatchers have continued to satisfactorily handle all calls.

SHERIFF - COMMUNICATIONS

AUTHORIZED POSITIONS AND EXPENDITURES
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	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>16</u>	<u>16</u>	<u>16</u>
Expenditures			
Personal Services	\$ 657,906	\$ 740,578	\$ 763,867
Operating Expenditures	45,793	135,375	68,950
Capital Outlay	-	-	-
Total	<u>\$ 703,699</u>	<u>\$ 875,953</u>	<u>\$ 832,817</u>

FY 2009 BUDGET ISSUES

The budget for Sheriff Communications Division represents a 3.1% increase for personal services and a 49.1% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 91.7% is appropriated for personal services and 8.3% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - BUILDING MAINTENANCE

MISSION

To provide safe, secure capital facilities to ensure the safety of the Bibb County employees, inmates and public.

PROGRAM DESCRIPTION

Building Maintenance is a non-sworn division of the Bibb County Sheriff's Office. The Superintendent, two helpers and a Janitorial supervisor staff this division. Assistance is provided by jail inmate trustees. The principal function is to provide maintenance and repairs for the Law Enforcement Complex, which includes the Administration Building, the Jail at 668 Oglethorpe Street, the Higgins Investigation Building at 651 Hazel Street, the new Detention Building at 645 Hawthorne Street, the Carver Facility now used for storage and a laundry at 652 Hazel Street, the Special Operations Building at 704 Hawthorne Street, and the Bass Building at 1131 Second Street. Maintenance and repairs are also provided for the Training Range facility located southeast of the main complex, off Interstate Highway 16, and the two Patrol Sector substation offices in operation with one in western unincorporated Bibb County and one in eastern unincorporated Bibb County. Two more sector substations are planned, but not yet funded.

General Maintenance

- Routine maintenance on all the facilities, plus, where feasible, enhancements.
- Adjustment and lubrication of all mechanical and electrical locking systems in the Jail.
- Repairs to any and all facilities damaged by inmate behavior.

Plumbing Maintenance:

- Supply fresh water, hot and cold, to the entire Law Enforcement Center Complex.
- Drainage maintenance for inmate cells, jail kitchen, laundry, and restrooms throughout the facility.
- Maintain the car wash facility, including the federally mandated water separator.

Electrical Maintenance:

- Maintain jail security systems, locks and control panels, and light replacements throughout the facility.
- Maintenance of the electric generator.
- Maintenance of the entire Law Enforcement Center electrical wiring systems.

Mechanical Maintenance:

- Routine maintenance and all repairs to the Law Enforcement Complex heating and cooling systems.
- Adjustment and lubrication of air-handling blower units and filtration systems.

SHERIFF - BUILDING MAINTENANCE

GOALS

- Re-Work Inmate Shower Stalls and Dormitories that have been in use for almost 30 years to provide safer environment for inmates; will reduce liability for Bibb County.
- Continue refurbishment of several areas of the existing Jail to include Master Control, Library, Chapel, Entrance to Jail, old Jail Kitchen, East-West Control Property Room, Infirmary and others.
- Replace ceiling tile in front lobby of Ray Wilkes Administration Building. Ceiling tile in place now is almost 30 years old, and is worn and nasty in appearance.
- Add steps from West Parking Lot to Hawthorne Street for access to-from Special Operations Building. Time saved from additional walking will benefit time actually on the job.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. To provide safe, secure facilities to ensure the safety of the staff, inmates and public.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Plumbing Repairs	830	888	12,430	12,460
Building Repairs	360	364	430	475
Electrical Repairs	580	587	750	810
Mechanical Repairs	210	220	260	300
Communications Repairs	40	20	20	30
Kitchen Equipment Repairs	385	405	225	255
Lighting Repairs	900	945	1,260	1,331
Miscellaneous Repairs	360	375	400	375
Procurement Pickup Trips	370	210	250	235

FY 2008 ACCOMPLISHMENTS

- Replaced F-Wing Heating & Cooling System, Lighting, and Ceiling Tile.
- Added projector with audio, and a data line with a new dropdown screen for Training Room,
- Replaced ceiling tile in Patrol Room
- Tested ducts for mold in Higgins Building, with contracting for UV Purifiers.
- Dismantled old Jail Kitchen, and had it moved to new Jail area.

SHERIFF - BUILDING MAINTENANCE

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	4	6	6
Expenditures			
Personal Services	\$ 242,725	\$ 245,260	\$ 298,800
Operating Expenditures	608,361	909,582	297,267
Capital Outlay	-	5,088.00	-
Total	<u>\$ 851,086</u>	<u>\$ 1,159,930</u>	<u>\$ 596,067</u>

FY 2009 BUDGET ISSUES

The budget for the Sheriff's Building and Maintenance Division represents a 21.8% increase for personal services and a 67.3% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 50.1% is appropriated for personal services and 49.9% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - ANIMAL CONTROL

MISSION

To promote and protect the health and safety of the citizens of Bibb County by enforcing County ordinances regarding animals in the community.

PROGRAM DESCRIPTION

The Bibb County Sheriff's Animal Control Unit has the responsibility to enforce the County ordinance regulating dogs in unincorporated Bibb County. The Animal Control Officers must pick up all stray dogs, investigate all reports of violations of the Bibb County Leash Ordinance, issue citations where necessary and investigate reports of cruelty to animals. They will work with Patrol Deputies and the Health Department on all dog bite cases.

GOALS

- Response time of thirty minutes from request in picking up stray animals, both domestic and wild in unincorporated Bibb County.
- Increased coordination with Health Department and others to diminish animal cruelty by at least 10%, including the monitoring of tethering devices in use.
- Uniform monitoring and enforcement of leash ordinance violations, with a goal of a 10% decrease in citation issuance.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. **To promote and protect the health and safety of the citizens of Bibb County by monitoring and enforcing the codes regarding animals in the community.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Animals Picked Up	1,100	1,398	1,450	1,500
Animal Calls Answered	1,444	1,676	1,700	1,750
Bites	14	67	90	100

SHERIFF - ANIMAL CONTROL

FY 2008 ACCOMPLISHMENTS

- Continued monitoring unincorporated Bibb County to detect and decrease leash ordinance violations. Animal Calls decreased by 16% over the past two years.
- The two Animal Control Officers worked diligently during the fiscal year to detect, and where appropriate, cite the violators of county ordinances. Animal bites decreased by 25% over the past two years.
- Timely pick-up of all call-ins for stray and dead animals in unincorporated Bibb County.

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>2</u>	<u>2</u>	<u>2</u>
Expenditures			
Personal Services	\$ 82,430	\$ 86,450	\$ 86,950
Operating Expenditures	29,912	34,783	30,880
Capital Outlay	-	-	-
Total	<u>\$ 112,342</u>	<u>\$ 121,233</u>	<u>\$ 117,830</u>

FY 2009 BUDGET ISSUES

The budget for the Sheriff's Animal Control Division represents a 0.6% increase for personal services and a 11.2% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 73.8% is appropriated for personal services and 26.2% for operating expenditures. See appendices for information on capital outlay.

SHERIFF - POLICE TRAINING

MISSION

To administer training services and resources to the Sheriff's Office, in order to ensure public safety employees are appropriately equipped to perform their duties.

PROGRAM DESCRIPTION

Sheriff's Training is an important operation of the Sheriff's Office. Without constant practice, proven concepts and procedures may be forgotten. At the same time, there must be an infusion of new and modern techniques, procedures and ideas. Without these aspects, a department will soon become stagnant and unable to function properly. Training is essential to prevent this from happening. The principal functions of training are:

- To properly orient and train entry-level deputies.
- To provide consistent instruction, supervision and research into the use of firearms for deputies.
- To provide annual in-service training for all department employees in new laws, techniques and procedures.
- To provide training to other Bibb County agencies. (Safety Driving Course for all County drivers, various enforcement courses for Civil Court Deputies and Tobesofkee Rangers.)
- To oversee and administer the mandatory 20 hours annual training required by the State of Georgia to keep our officers certified. Sheriff requires additional 20 hours of annual training.
- To maintain the buildings, firing ranges (2), rappelling tower and test course located at the Sheriff's Training Range.
- To administer and monitor all new applicant's testing for the Department and Physical Agility Test for certified deputies.

GOALS

- Provide training for 340 staff personnel to meet 100% requirements of Sheriff and Statutory training of 40 hours per calendar year.
- Provide full service training facility for in-house training to reduce cost for training offsite by 30% net overall in tuition, meals, lodging, and fuel.
- Driver training program on the Driving Simulator and/or Cone Course for 100% of personnel who are required to drive a Sheriff's Office vehicle as directed and scheduled by the Sheriff and/or Chief Deputy annually.
- Continue to provide Firearms training to all deputies mandated by Peace Officers and Training Council (P.O.S.T.) as Deputies are required to pass the qualifications course of the State of Georgia, plus additional qualifications required by the Sheriff. The goal is 100% qualifications.
- Mandate Firearms Training Simulator class attendance for all new Deputies to begin the seven step process towards completion of requirement standards of Peace Officers and Training Council and the Sheriff. Goal is 100% completion of course by all new Deputies within first six months after being hired.

SHERIFF - POLICE TRAINING

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To provide training to public safety personnel in order to provide effective, efficient public safety services, and meets annual required training standards.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Total Personnel Served	4,111	5,375	5,913	6,504
New applicants tested	264	295	193	150
Courses Taught:				
In-Service (Deputies)	1,573	2,279	2,620	2,625
In-Service (Hours)	11,990	11,908	13,694	13,715
Out-of-Town (Deputies)	295	578	405	284
Out-of-Town (Hours)	16,485	13,882	9,718	6,804

- 2. To provide training resources to other agencies to enhance public safety through community education.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Total Agencies Served	26	29	30	32

FY 2008 ACCOMPLISHMENTS

- In-Service In-House training for 2,279 Deputy Attendees for 11,908 hours of training.
- Specialized out of town training for 578 Deputy Attendees for 13,882 hours of training.
- Firearms training for 414 Deputy Attendees for 1,737 hours of firearms training.
- Trained 744 mandate students from adjacent Mid-Georgia area for 11,376 hours of firearms training.
- Completed defensive driver training consisting of classroom and practical driver training for 150 Deputies for 300 hours of training.
- Qualified 340 Deputies on firearms training course with a 100% pass rate with a minimum passing score of 80 or above.
- Provided community service firearms training for civilians who chose to take advantage of the opportunity. 238 attendees trained for 638 hours.

SHERIFF - POLICE TRAINING

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	4	4	4
Expenditures			
Personal Services	\$ 273,830	\$ 289,246	\$ 291,129
Operating Expenditures	124,548	135,949	141,069
Capital Outlay	28,017	3,223	-
Total	<u>\$ 426,395</u>	<u>\$ 428,418</u>	<u>\$ 432,198</u>

FY 2009 BUDGET ISSUES

The budget for Sheriff's Police Training Division represents a 0.7% increase for personal services and a 3.8% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 67.4% is appropriated for personal services and 32.6% for operating expenditures. See appendices for information on capital outlay.

SHERIFF – DRUG INVESTIGATION

MISSION

To provide a safe community through the investigation of crimes involving narcotics and vice.

PROGRAM DESCRIPTION

The Sheriff Drug Abuse Division is composed of County officers engaged in intelligence, narcotics and vice. The primary responsibility of this unit is investigating organized crime, narcotic violations, vice-related crimes, and the gathering and dissemination of intelligence. The Intelligence Unit gathers, documents, and disseminates intelligence; identifies violators, patterns of violations, and connection between violators; and maintains interstate and intrastate intelligence connections. The Narcotics and Vice Unit initiates and conducts narcotics and vice investigations; arrests violators; prepares documentation for courtroom use; identifies and targets narcotic violations; executes warrants; seizes contraband, monies and properties connected with criminal violations; and petitions courts for specific type investigations, such as wire taps. The Clerical and Administrative sections handle the normal day-to-day operations and paperwork.

GOALS

- Gather information for the apprehension of drug-vice offenders in Bibb and adjacent areas through solicitation of public, Crime Stoppers, Homeland Security meetings participation and interaction, and communication with adjacent law enforcement agencies.
- Detect and apprehend known violators of drug and vice statutes through use of electronic surveillance, aircraft, and informant information in an effort to increase arrests by a continued minimum of over 10% annually that will result in confiscating goods and money through case adjudication that may be used to purchase law enforcement equipment to further fight drug crime, and lessen the burden on the County General Fund.
- Partnership with other area resources for assistance in combating local drug crime by juveniles through drug avoidance talks and displays in the schools, with the goal to reach all public and private high schools in Bibb County every year.
- Deter computer crimes that are on increase in this area with the establishment of a forensics lab and proper training in computer crime detection.

SHERIFF – DRUG INVESTIGATION

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. To detect and apprehend known violators of drug and vice statutes.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Defendants Arrested	475	255	280	302
Cases Made By Arrest	365	507	531	560
Cases Made Other Than Arrest	N/A	N/A	N/A	N/A
Search Warrants Executed	150	110	150	160
Street Value of Drugs Seized	\$.95 million	\$.15 million	\$1.5 Million	\$1.6 Million
Actual Cash Seizures	\$ 110,000	\$ 170,000	\$ 137,000	\$ 145,000

FY 2008 ACCOMPLISHMENTS

- Executed over 100 search warrants in an effort to apprehend those in illegal drug operations, with cash seizures exceeding \$100 thousand.
- Continued to target upper level drug dealers through aerial reconnaissance of the Georgia National Guard.
- Multi-agency interdiction programs continue with efforts to expand to combine resources to address illegal drug activity in Bibb and surrounding counties.
- Continue to provide Drug Awareness to all public and private schools in an effort to discourage juveniles from illegal drug activities.
- Computer forensics lab put into place to address to further illegal drug activity in an effort to tackle high level drug dealers.

AUTHORIZED POSITIONS AND EXPENDITURES

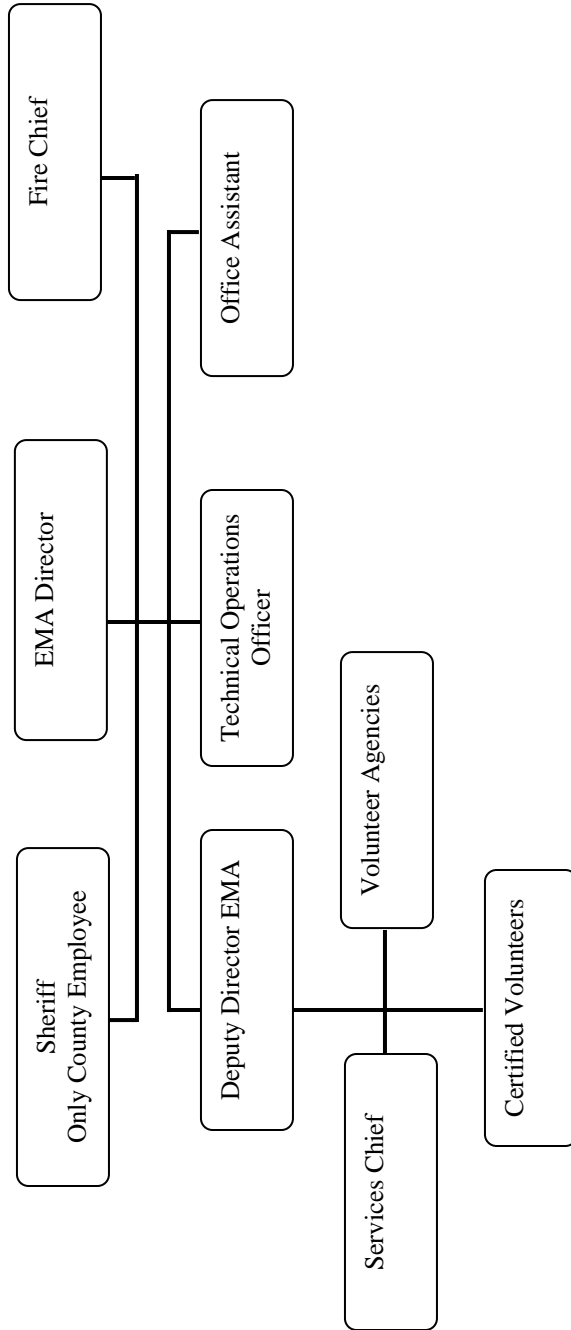
	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	12	12	15
Expenditures			
Personal Services	\$ 702,244	\$ 796,540	\$ 967,526
Operating Expenditures	89,835	113,709	141,858
Capital Outlay	2,309	6,252	-
Total	\$ 794,388	\$ 916,501	\$ 1,109,384

SHERIFF – DRUG INVESTIGATION

FY 2009 BUDGET ISSUES

The budget for Sheriff's Drug Abuse Investigation represents a 21.5% increase for personal services and a 24.8% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 87.2% is appropriated for personal services and 12.8% for operating expenditures. See appendices for information on capital outlay.

EMERGENCY MANAGEMENT SERVICES



Note: Sheriff is full time County Employee.
All others are jointly paid by Bibb County and City of Macon

EMERGENCY MANAGEMENT AGENCY

MISSION

To provide emergency service education, prevention and response services to Bibb County citizens and visitors, in order to save lives and property.

PROGRAM DESCRIPTION

Macon-Bibb Emergency Management Agency is designed to prepare for, respond to, and recover from a host of potential hazards and threats that affect the citizens of Macon-Bibb County. In so doing, this agency coordinates the Macon-Bibb County Emergency Operations Plan among all emergency response organizations. This agency also provides education to the public on disaster preparedness. In addition, EMA regularly works with FEMA, GEMA, the Bibb County Sheriff's Office, the Macon Police Department, the Macon-Bibb Fire Department, Bibb County Public Schools, Peachtree Weather, local television stations, and other agencies during day-to-day emergencies, and supports many community projects by providing crowd and traffic control, surveillance, first aid, etc., through the utilization of the EMA Volunteer Organization.

GOALS

- To establish the greatest level of readiness within the scope of capacity of our community
- To raise public awareness in matters of safety through the utilization of media outlets, public lectures and printed materials.
- To maintain good rapport with partner agencies: governmental and non-governmental.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. **To provide effective emergency management services through training and education of staff and volunteers.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
NIMS: Comprehensive and Progressive Training Program	200 hrs	200 hrs	200hrs	200hrs
Train new Administrative Assistant and Technical Administrative Officer	400+ hrs	400+hrs	400+hrs	400+hrs
Complete/Maintain Certification as Emergency Manager, Operations Officer/Sworn Officer	2500 hrs	2500 hrs	2500 hrs	2500 hrs

EMERGENCY MANAGEMENT AGENCY

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)
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2. To participate in area-wide awareness events to improve preparedness for dealing with emergency situations and institute and maintain public awareness.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Area 4 Anti-Terrorism Task Force	100 hrs	100 hrs	100 hrs	100 hrs
Area 4 All-Hazards Council	100 hrs	100 hrs	100 hrs	100 hrs
Execute Preferred Partnership Agreement	N/A	N/A	N/A	N/A
News releases, distribution of publications, Media relations, web page updates	N/A	N/A	100 hrs	100 hrs

3. Meet OHS/GEMA exercise requirements and establish/maintain resolutions, agreements and written plans to maintain rating as qualified emergency management agency and enhancement of Area 4 Regional Strategic Plan.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
One full scale and at least two other than full scale exercises (i.e., orientation, drill, tabletop or functional).	700+ hrs	700+hrs	700+hrs	700+hrs

4. Maintain memberships and affiliations for expanded regional collaboration.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Area 4 All Hazards Council, Area 4 Anti-terrorism Taskforce, EMAG (Emergency Manager Asso. of GA)	200+ hrs	200+ hrs	200 + hrs	200 + hrs

EMERGENCY MANAGEMENT AGENCY

FY 2008 ACCOMPLISHMENTS

- All tornado warning sirens are tested monthly and are in good working condition.
- Conducted a Tabletop exercise: College Campus Shooting at Macon State College.
- Fully accomplished the objectives of the Performance Partnership Agreement (PPA) between Macon-Bibb EMA and OHS/GEMA for FY 08, and expect to receive funding assistance.
- 100% compliance for NIMS at policy level; 50% at organizational level (training).
- Operations Officer elected to serve as 2nd vice president of EMAG.
- Deployed to wild fire (Waycross, Georgia) and setup Mobile Command Post operations for 37 days.
- Developed a Pandemic Flue Planning Initiative for all City Departments.
- Supported Cherry Blossom Events with 575 man-hours rendered.
- Participated in Macon Police Department Armed Robbery Patrol in November and December with 580 man-hours rendered.
- Macon-Bibb certified 179 of its citizens as members of Citizens Emergency Response Teams (CERT) by training them to assist other citizens within their community in the event a disasters occurs.
- EMA volunteers managed triage/1st Aids, perimeter security and crowd monitoring at the Georgia State Fair, in Macon.
- EMA facilitated and Emergency Preparedness Night in observance of National Preparedness Month.

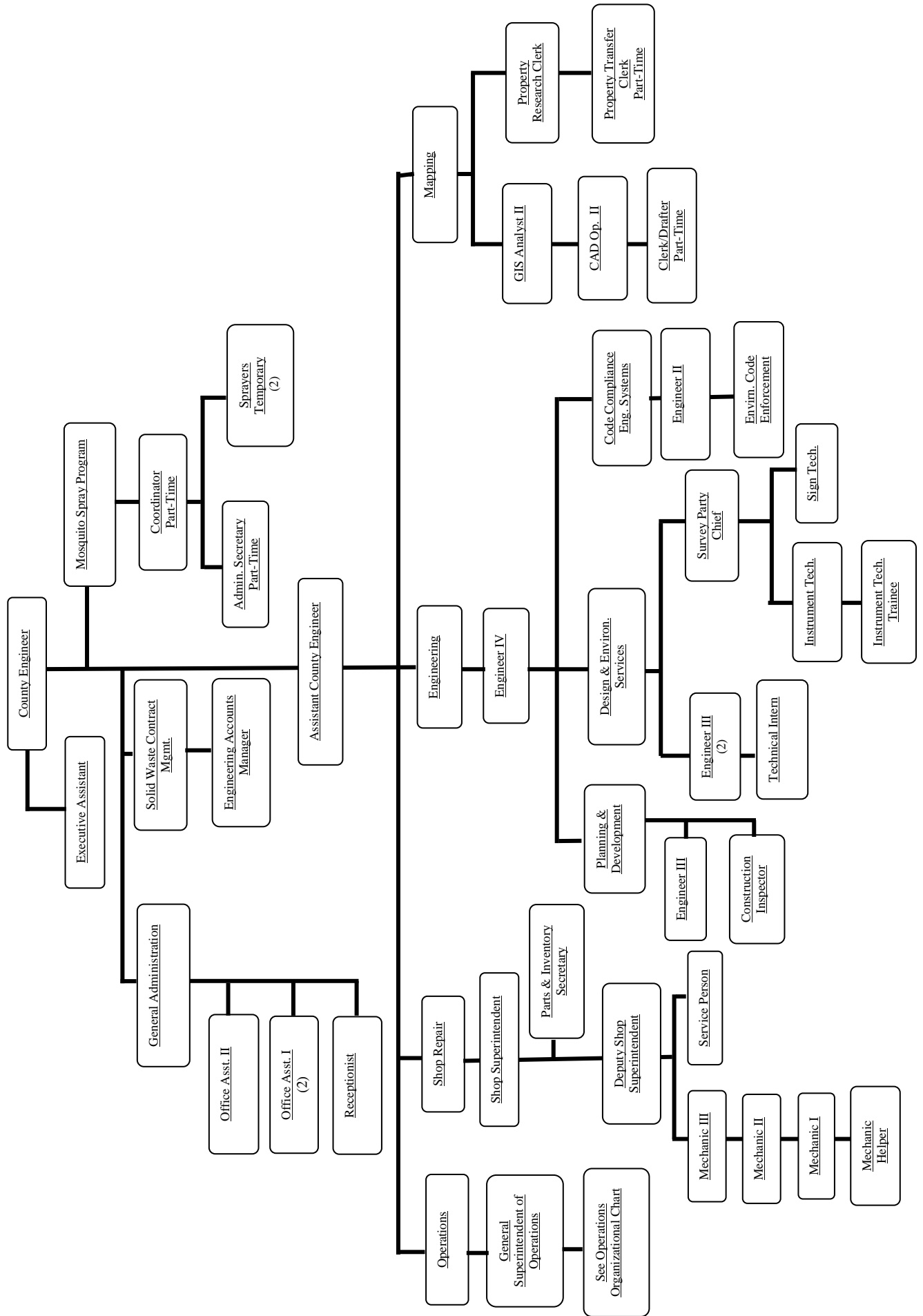
AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Expenditures			
Personal Services	\$ 24,785	\$ 42,900	\$ 49,786
Operating Expenditures	12,343	17,116	22,886
Capital Outlay	21,246	24,689	-
Total	\$ 58,374	\$ 84,705	\$ 72,672

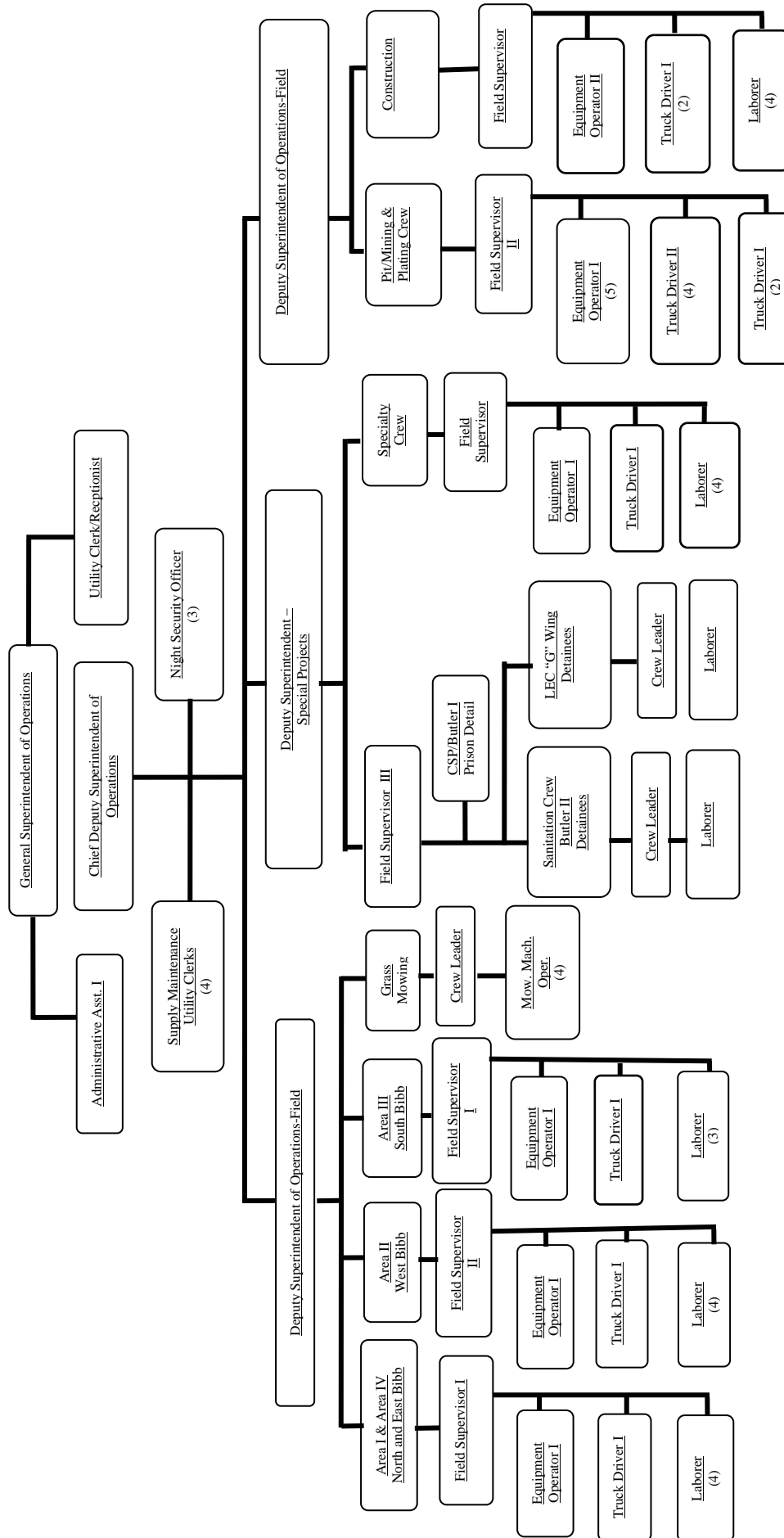
FY 2009 BUDGET ISSUES

The budget for Emergency Management represents a 16.1% increase for personal services and a 33.7% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 68.5% is appropriated for personal services and 31.5% for operating expenditures.

ENGINEERING/PUBLIC WORKS



PUBLIC WORKS-OPERATIONS



HIGHWAYS AND STREETS - ADMINISTRATION

MISSION

To provide direction, support and coordination to all Engineering and Public Works operating divisions, facilitating their delivery of a safe, efficient and environmentally sound transportation and infrastructure system.

PROGRAM DESCRIPTION

The Administrative Division is charged with the overall responsibility of recognizing, planning and implementing all phases of transportation system needs for the County and all other Public Works departments that come under the direct supervision of Administration. Some of the primary functions are coordination of County, State and Federal projects, complaint management, public relations, planning and development coordination, direct purchasing support for all divisions, solid waste contract administration, Public Works committee support and general administrative support to all divisions of Public Works.

GOALS

- Continue to compile and analyze data submitted by Field Personnel as it relates to man-hour usage in each category of work.
- Continue to monitor project scheduling and information chart.
- Continue to monitor overall "development coordinating scheme."

HIGHWAYS AND STREETS - ADMINISTRATION

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To provide direction, support and coordination to all Engineering and Public Works operating divisions.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Service requests written	600	650	700	700
Financial Administration (hrs)	1,800	1,800	1,800	1,800
Solid Waste Administration (hrs)	3,500	3,500	3,500	3,500
Contract Management	1,200	1,200	1,200	1,200
Road Improvement Program				
Administration (hrs)	1,500	1,500	1,500	1,500
Administration/Supervisory				
Support to Mapping (hrs)	600	600	1,000	1,000
No.of positions in Engineering/Public Works	108	108	109	109
Average Number of Vacancies	16	16	16	16

2. To monitor planning and development needs for the highway infrastructure system.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Meetings attended	650	650	650	650
Plans reviewed and approved	75	90	80	80
Plats reviewed and approved	40	54	59	50
Total single-family dwellings in County	19,000	18,857	19,100	19,300
New residential lots developed	975	221	769	700
New residential roads developed	50	10	48	40
Miles of new roads developed	7	2	8	8

FY 2008 ACCOMPLISHMENTS

- The Administrative Division also provides support to all special projects assigned to the Engineering Division and Maintenance & Construction Division, and provides administrative and supervisory support to the Macon-Bibb County Mapping Department.
- The Administrative Division continues daily coordination of the Road Improvement Program and seasonal coordination of the Mosquito Spraying Program.
- During FY08, solid waste accounts were converted to a new billing system coordinated by the Tax Commissioners Office and ITS.
- Also during FY08, the Engineering Department completed project management for the LEC Expansion and Detention Center Project.

HIGHWAYS AND STREETS - ADMINISTRATION

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>13</u>	<u>13</u>	<u>14</u>
Expenditures			
Personal Services	\$ 804,449	\$ 930,707	\$ 961,800
Operating Expenditures	83,676	94,223	72,300
Capital Outlay	26,320	4,199	-
Total	<u>\$ 914,445</u>	<u>\$ 1,029,129</u>	<u>\$ 1,034,100</u>

FY 2009 BUDGET ISSUES

The budget for Highways and Streets - Administration represents a 3.3% increase for personal services and a 23.3% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 93.0% is appropriated for personal services and 7.0% for operating expenditures. See appendices for information on capital outlay.

SHOP REPAIR SERVICE

MISSION

To enable county departments to have adequate resources to perform their duties by providing and monitoring fuel usage, and maintaining vehicles and heavy equipment.

PROGRAM DESCRIPTION

The Shop Repair Service is responsible for the maintenance and repair of all Public Works vehicles and heavy equipment. Other County departments are also served. In addition, the division is charged with the fuel distribution system for the entire department.

GOALS

- Continue to monitor vehicle utilization for optimum use.
- Continue to provide timely maintenance and fuel reports.
- Continue to provide computerized inventory and preventive maintenance program.

SHOP REPAIR SERVICE

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. **To enable departments to have adequate resources to perform their duties by providing and monitoring fuel usage, and maintaining vehicles and heavy equipment.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Gallons Gas Purchased/Regular	73,000	82,851	78,000	78,000
Gallons Gas Purchased/Premium	-	-	-	-
Gallons Diesel Fuel Purchased	115,000	119,638	120,000	120,000
Total Inventory of Vehicles/ Heavy Equipment/Attachments	126	128	128	128
Total No. Light Duty Vehicles	43	43	43	43
Total No. Medium Duty Vehicles	7	7	7	7
Total No. Dump Trucks, Buses, etc	21	21	21	21
Total No. Heavy Equipment	33	35	35	35
Total No. Attachments	22	22	22	22

FY 2008 ACCOMPLISHMENTS

- Continued to streamline inventory needs by purchasing vehicles with compatible parts, tire size, etc.
- Continued to replace gas-burning dump trucks with more efficient diesel engine dump trucks with air brakes and air conditioners.
- During FY08, we entered into a new heavy equipment lease for a 5-year period which will end 6/30/2012

SHOP REPAIR SERVICE

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>8</u>	<u>8</u>	<u>8</u>
Expenditures			
Personal Services	\$ 363,128	\$ 411,900	\$ 415,950
Operating Expenditures	220,836	250,800	240,600
Capital Outlay	18,220	74,049	-
Total	<u>\$ 602,184</u>	<u>\$ 736,749</u>	<u>\$ 656,550</u>

FY 2009 BUDGET ISSUES

The budget for Shop Repair Service represents a 1.0% increase for personal services and a 4.1% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 63.4% is appropriated for personal services and 36.6% for operating expenditures. See appendices for information on capital outlay.

MAPPING DEPARTMENT

MISSION

To maintain and provide accurate map and property ownership information in a convenient, efficient manner to private businesses, government agencies and the general public.

PROGRAM DESCRIPTION

The Macon-Bibb County Mapping Department, created in 1959, is responsible for creating and maintaining the Bibb County Tax Maps and Property Ownership Books. These maps and records serve as useful information to attorneys, real estate companies, various government agencies and the general public as well. This information is the foundation of the Bibb County Tax Digest. The Mapping Department is in the process of total conversion to a GIS system.

GOALS

- Further develop GIS system for City and County use.
- Network GIS information.
- Provide new base maps for taxation and topographic maps for land development.
- Convert all daily mapping operations to the new ArcInfo system.
- Create and maintain with parcel all associated databases.
- Create new layers for flood plain, wetlands and storm sewers.

MAPPING DEPARTMENT

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. **To maintain and provide accurate map and property ownership information in a convenient, efficient, manner to private business, government agencies and the general public.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Total Number of Mylar Maps	1,344	1,344	1,344	1,344
Total Mylar Map Updates	347	524	484	-
Total GIS Map Updates	1,078	348	660	500
Number of Plots Generated	377	350	350	350
Number of Custom Data Files Generated	63	60	60	60
Title Transfers Processed	12,000	12,616	12,000	11,000
Map Changes to Tax Assessor	600	288	300	300

FY 2008 ACCOMPLISHMENTS

- Began conversion process from hard copy to computer generated maps.
- Hired consultant to assist in the backlog of hard copy and GIS map updates.
- Supported Tax Assessor's contract revaluation process by completing property splits on time.
- Began updating railroad rights-of-way on GIS maps through the County.
- An additional Property Research Clerk position was approved and filled.

MAPPING DEPARTMENT

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>4</u>	<u>5</u>	<u>5</u>
Expenditures			
Personal Services	\$ 215,203	\$ 255,500	\$ 253,900
Operating Expenditures	11,889	89,180	32,500
Capital Outlay	-	6,421	-
Total	<u>\$ 227,092</u>	<u>\$ 351,101</u>	<u>\$ 286,400</u>

FY 2009 BUDGET ISSUES

The budget for the Mapping Department represents a 0.6% decrease for personal services and a 63.6 % decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 88.7% is appropriated for personal services and 11.3% for operating expenditures. See appendices for information on capital outlay.

HIGHWAY & BRIDGE MAINTENANCE & CONSTRUCTION

MISSION

To maintain, preserve and protect the County's infrastructure in the most efficient and effective manner possible to provide for a safe and reliable transportation and storm water system.

PROGRAM DESCRIPTION

The Maintenance and Construction Division is generally responsible for the construction, maintenance, safety and appearance of all County roads and bridges. Maintenance activities comprise the "housekeeping" tasks associated with Public Works maintenance and repair. More specifically, these responsibilities are construction of paving, drainage and other appurtenances within the Bibb County road system; maintenance and resurfacing of existing pavements and bridges and/or appurtenances; maintenance of major drainage systems and their appurtenances along County roads; clearing of litter along all rights-of-way and cutting of grass and brush along all rights-of-way.

Bridge Maintenance is also responsible for coordinating the inspection of all bridges within the County by the State Department of Transportation and following up on repairs and maintenance. All repairs are done on a contract basis.

GOALS

- Monitor established objectives in order to develop quantifiable means of evaluating programs.
- Continue to work to eliminate duplications of functions and consolidate programs where feasible.
- Monitor "workable" at-work-site safety program.
- Continue to inspect all bridges bi-annually (by GDOT).
- Continue to schedule timely repairs/replacements.

HIGHWAY & BRIDGE MAINTENANCE & CONSTRUCTION

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To monitor and maintain safe, efficient highway and bridge infrastructure systems.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Total number of unpaved roads	253	241	239	239
Total miles of unpaved roads	63	59	58	58
Miles paved per year (assessment paving)	1	1	1	-
Miles of registered roads paved	520	535	551	555
Miles of registered roads unpaved	29	28	27	27
Miles of road resurfaced*	6.26	4.78	10.61	5.00

*resurfacing mileage for FY08 includes LARP + a County Contract to resurface Lower Thomaston and Lamar Roads

2. To maintain the County's bridges in a safe and efficient manner to provide safe usage by the general public.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Total Bridges in County*	45	46	46	46
Bridges Needing Repair	27	12	3	7

*New bridge added in FY2007 on Bass Pro Boulevard

3. To provide prompt, efficient response to citizen requests for assistance with issues regarding highway, bridge and drainage safety.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Service requests responded to	600	646	680	680
Drainage requests processed	400	490	500	500
Curb & gutter installed (lin. ft.) *	-	-	2,100	-
Storm drain pipe installed (lin. ft.)	4,000	2,335	2,000	1,500
Driveways installed	42	33	30	30

*curb & gutter installed in FY2008 on Seville Ave as part of assessment paving project

HIGHWAY & BRIDGE MAINTENANCE & CONSTRUCTION

FY 2008 ACCOMPLISHMENTS

In addition to the normal workload required of the Maintenance & Construction Division during FY 2008, work was performed on the following special projects:

- Neighborhood clean ups in Kings Park, North Park Manor and Hill-n-Dale Subdivisions.
- Support provided to the completion of Ocmulgee Heritage Trail.
- Fenley Ryther Dam - Lake Tobesofkee.
- Site work at Lake Tobesofkee for disc golf course.
- Miscellaneous work at Lake Tobesofkee.
- Site work at John Drew Smith Tennis Center.
- Site work at future site of South Bibb Library on Houston Road.
- Grading and maintenance of walking trail at Macon State College.
- Assistance to the Industrial Authority on various projects including site work at Fulton Mill Road property and Sofkee Industrial Park.
- Support Sheriff's Department as needed.
- Support Fire Department as needed.
- Support to DFACS as needed.
- Support for the care and maintenance of grounds around County-owned facilities.
- Support for various functions of Keep Macon-Bibb Beautiful Commission.
- Support of Macon-Bibb County Road Improvements Program, as needed.
- We have continued to inspect all bridges as required and schedule repairs as needed. During FY08 significant repairs were completed to the Silver Pines Drive twin culverts and the bridge approach to the Fulton Mill Road bridge over Tobesofkee Creek.

HIGHWAY & BRIDGE MAINTENANCE & CONSTRUCTION

AUTHORIZED POSITIONS AND EXPENDITURES
--

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
STREET & ROAD MAINTENANCE	65	65	65
Authorized Positions			
Expenditures			
Personal Services	\$ 2,163,769	\$ 2,237,744	\$ 2,371,500
Operating Expenditures	738,829	1,140,391	913,100
Capital Outlay	2,111,592	336,267	-
Total	\$ 5,014,190	\$ 3,714,402	\$ 3,284,600
 BRIDGE MAINTENANCE			
Expenditures			
Operating Expenditures	\$ 47,185	\$ 6,500	\$ 140,000
Total	\$ 47,185	\$ 6,500	\$ 140,000

FY 2009 BUDGET ISSUES

The budget for Highway & Bridge Maintenance and Construction represents a 6.0% increase for personal services and a 8.2% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 69.2% is appropriated for personal services and 30.8% for operating expenditures. See appendices for information on capital outlay.

ENGINEERING

MISSION

To provide quality assurance, environmental protection and sound engineering guidance in order to provide Bibb County with a safe and reliable transportation system while maintaining a cost effective balance.

PROGRAM DESCRIPTION

The Engineering Division provides engineering services for the entire Public Works/Engineering Department including the design of assessment paving projects and drainage improvements. The division provides various engineering services to other county departments, public agencies and the general citizenry as it relates to transportation and development activity. This includes general engineering design, computer-aided drafting with related cost estimates and surveying activities. The division also reviews development plans for conformance with local and state ordinances and regulations and issues permits in association with the development, as well as providing construction inspection for conformity with the approved site development plans.

GOALS

- Continue to inspect all Public Works projects (private and public).
- Continue to develop utility coordinating system.
- Continue to monitor soil erosion and sedimentation practices on all construction sites, both residential and commercial.
- Provide support to the general public for flood plain information.

ENGINEERING

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. **To monitor the maintenance and development of the county's transportation and infrastructure systems in order to enhance the safety of the general public**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Road Design (hrs)	470	470	320	400
Surveying Activity (hrs)	4,000	4,000	4,000	4,000
Development Inspection (hrs)	1,800	2,100	2,100	2,100
Utility Permits Issued	35	59	53	50
Land Disturbing Permits Issued	50	74	55	50
NPDES Permits Issued	40	68	42	40
Flood Plain Permits Issued	5	5	7	5

FY 2008 ACCOMPLISHMENTS

As with the Maintenance and Construction Division, the Engineering Division devoted many hours during FY 2008 to special projects, including engineering support for DFACS, Fire Department, Sheriff's Office, Parks & Recreation, etc.

- Complied with the implementation of the NPDES permitting regulations.
- Researched and compiled data for the Bibb/Monroe County Line delineation.
- Various surveys and plan preparation to support proposed improvements at Tobesofkee, Bibb County Sports Complex, Fulton Mill Road site work for Industrial Authority and other special projects.
- Completed training to become certified in Erosion & Sediment Control as required by EPD
- Assisted in the corrective action plan to remove contaminants from ground water at the Tubman Museum site.
- Began research on an area detention pond and flood improvement work in Wesleyan Woods subdivision.
- Implementation of Flood Plain management.

ENGINEERING

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>9</u>	<u>9</u>	<u>8</u>
Expenditures			
Personal Services	\$ 317,368	\$ 473,500	\$ 527,950
Operating Expenditures	18,716	35,300	29,900
Capital Outlay	1,423	8,035	-
Total	<u>\$ 337,507</u>	<u>\$ 516,835</u>	<u>\$ 557,850</u>

FY 2009 BUDGET ISSUES

The budget for Engineering represents a 11.5% increase for personal services and a 15.3% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 94.6% is appropriated for personal services and 5.4% for operating expenditures. See appendices for information on capital outlay.

STORMWATER MANAGEMENT

MISSION

To provide a safe and environmentally sound community by sampling and monitoring storm water outfalls and by carrying out activities related to stream water quality and environmental issues.

PROGRAM DESCRIPTION

Stormwater Management is responsible for testing, monitoring and evaluating the flow of all dry weather streams and drainage outfalls in unincorporated Bibb County. The expenditures are to support the continued annual monitoring and testing of these streams for contaminants and to provide the necessary data and reports, as required by the Environmental Protection Division.

GOALS

- To monitor and evaluate hydraulic basins.
- To provide necessary reports to EPD.

STORMWATER MANAGEMENT

OBJECTIVES AND PERFORMANCE MEASUREMENTS

1. To provide a safe community by monitoring streams and outfalls for contaminants.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Area of County in sq. miles	196	196	196	196
Area of City in sq. miles	55	55	55	55
Number of Test Sites	2	1	1	1
Number of outfalls	150	150	150	150
Number of catch basins	3,421	3,421	3,421	3,421
Number of detention ponds	360	360	360	360
Number of detention ponds inspected	67	10	100	67
Number of Industrial Facilities	60	60	60	60
Number of Ind. Facilities inspected	10	9	15	10
Number of Dry Weather Sites	30	5	20	20
Miles of ditches	851	851	851	851

FY 2008 ACCOMPLISHMENTS

- Continued effort to compile storm structure inventory.
- Implemented a program to inspect detention ponds as required by EPD

STORMWATER MANAGEMENT

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	<u>1</u>	<u>1</u>	<u>1</u>
Expenditures			
Personal Services	\$ 84,322	\$ 88,600	\$ 92,200
Operating Expenditures	7,914	57,800	11,600
Capital Outlay	-	-	-
Total	<u>\$ 92,236</u>	<u>\$ 146,400</u>	<u>\$ 103,800</u>

FY 2009 BUDGET ISSUES

The budget for Stormwater Management represents a 4.1% increase for personal services and a 79.9% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 88.8% is appropriated for personal services and 11.2% for operating expenditures. See appendices for information on capital outlay.

TRAFFIC ENGINEERING AND SAFETY

MISSION

To optimize the movement of people, goods and services throughout the community while accentuating safety and maintaining the quality of life within neighborhoods.

PROGRAM DESCRIPTION

TRAFFIC ENGINEERING

Traffic Engineering is jointly funded by Bibb County and the City of Macon. The City Engineering Department budgets for the expenditures and bills Bibb County quarterly for one-half of the expenditures. The City and County Engineering Departments work together to solve traffic problems.

TRAFFIC SAFETY

Traffic Safety is a non-departmental function, with each department of Public Works working directly with Traffic Safety. Administration manages the budget, Engineering coordinates the installation and maintenance of traffic signs, signals, and other traffic control devices along the County road system, and all other departments report on needs and conditions as they arise.

GOALS

TRAFFIC ENGINEERING

- Identify and investigate locations for needed traffic improvements.
- Perform detailed traffic studies (signal, safety, parking, etc.) as required, to achieve department objectives.
- Prepare work orders as necessary to accomplish department functions.
- Review and coordinate all public and private development plans for compatibility with existing and planned street system. This effort to be accomplished by review of all development plans submitted to Planning and Zoning Commission and participation in all activities of M.A.T.S.
- Improve traffic flow and reduce fuel and other related costs to motoring public through planning, design and construction of computerized traffic signal systems and other traffic system projects. This effort to be accomplished through Macon-Bibb County Sales Tax for Transportation Program.

TRAFFIC SAFETY

- Continue to review all reports of fatalities occurring in Bibb County.
- Monitor traffic count system for all major County roads.
- Continue to conduct safety studies of all roads.

TRAFFIC ENGINEERING AND SAFETY

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

1. To monitor and maintain safe, efficient traffic flow systems.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
TRAFFIC ENGINEERING				
Maintain traffic signal timing				
Number of traffic signals reviewed	75	50	150	175
Review development site plans				
Number of site plans reviewed	250	225	150	200
TRAFFIC SAFETY				
# of intersections with traffic signals	47	47	55	57
# of intersections with flashing beacons	21	21	23	25
# of school flashers	17	17	17	17
# of intersections with street lights	500	504	519	537
New intersection street lights installed	8	12	15	18
# of district street lights (subdivisions)	1,000	1,073	1,183	1,308
New district street lights installed (subdivision)	100	73	110	125
# of street light districts	123	125	133	148
New street light districts established	10	8	12	15
# of Interchanges with High Mast Lighting	1	1	1	5
New signs installed and replaced	1,150	1,200	1,200	2,000
Miles road line striped**	55	55	-	20

**striping miles for FY07 includes 40 miles provided by GDOT funding

TRAFFIC ENGINEERING AND SAFETY

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)

2. To provide prompt, efficient response to citizen requests for review of traffic improvements.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Service requests for traffic improvements				
Number of locations investigated for traffic improvements	110	146	120	135

FY 2008 ACCOMPLISHMENTS

- We have continued to monitor traffic counts and accident histories on rapidly growing areas of the County.
- We have continued to improve the quality of our line striping by using thermoplastic on major roads.
- Converted to new computerized sign fabrication system.
- Began research into new federal standards for retroreflectivity of traffic signs.

TRAFFIC ENGINEERING AND SAFETY

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
TRAFFIC ENGINEERING			
Expenditures			
Operating Expenditures	\$ 125,938	\$ 130,885	\$ 138,878
Capital Outlay	54,088	-	-
Total	<u>\$ 180,026</u>	<u>\$ 130,885</u>	<u>\$ 138,878</u>
TRAFFIC SAFETY			
Expenditures			
Operating Expenditures	\$ 185,133	\$ 242,000	\$ 270,750
Capital Outlay	59,750	-	-
Total	<u>\$ 244,883</u>	<u>\$ 242,000</u>	<u>\$ 270,750</u>

FY 2009 BUDGET ISSUES

The budget for Traffic Engineering represents a 6.1% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 100% is appropriated for operating expenditures. See appendices for information on capital outlay.

The budget for Traffic Safety represents a 11.9% increase for operating expenditures over FY 2008. Of the total FY 2009 budget, 100% is appropriated for operating expenditures. See appendices for information on capital outlay.

ENVIRONMENTAL CODE ENFORCEMENT

MISSION

To promote and protect the health and safety of the citizens of Bibb County by enforcement and education of environmental issues.

PROGRAM DESCRIPTION

ENVIRONMENTAL CODE ENFORCEMENT

The Environmental Code Enforcement Division is charged with the responsibility of inspecting and regulating all scrap tire generators in Bibb County, and also within the City of Macon. In addition, the Environmental Code Enforcement Officer answers complaints regarding scrap tires, solid waste and other environmental issues.

ENVIRONMENTAL CODE ENFORCEMENT GRANT

The Environmental Code Enforcement Education Division is charged with the responsibility of education and awareness of the general public on scrap tires, solid waste and other environmental issues. This includes outreach activities to students, youth groups, civic groups and the general public. The education component is coordinated through the Keep Macon-Bibb Beautiful Commission.

GOALS

ENVIRONMENTAL CODE ENFORCEMENT

- Perform inspections of all scrap tire generators in Bibb County, including the City of Macon.
- Provide required reports to EPD.
- Respond to all complaints received.

ENVIRONMENTAL CODE ENFORCEMENT GRANT

- Increase awareness of environmental issues throughout the community.
- Provide information to the general public regarding environmental issues, including those involving scrap tires and solid waste.
- Provide required reports to EPD.

ENVIRONMENTAL CODE ENFORCEMENT

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To provide a safe community through the monitoring and enforcement of environmental issues.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Complaints Received - Scrap Tire	70	50	73	70
Inspections Performed – Scrap Tires	90	68	80	80
Complaints Received - Solid Waste	100	90	100	100
Inspections Performed – Solid Waste	125	103	125	125
Complaints Received – Other	155	35	40	40
Environmental Inspections	40	43	40	40
# Scrap Tire Generators – County	76	78	80	80
# Scrap Tire Generators – City	110	66	72	75
# Routine inspections performed	180	144	160	160

FY 2008 ACCOMPLISHMENTS

- Although the DNR grant to fund this program was not continued after 2004, the Bibb County Board of Commissioners made a commitment to continue the enforcement component of the program.

ENVIRONMENTAL CODE ENFORCEMENT

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	1	1	1
Expenditures			
Personal Services	\$ 44,078	\$ 48,000	\$ 48,200
Operating Expenditures	2,531	3,850	3,470
Capital Outlay	-	-	-
Total	<u>\$ 46,609</u>	<u>\$ 51,850</u>	<u>\$ 51,670</u>

FY 2009 BUDGET ISSUES

The budget for Environmental Code Enforcement represents a 0.4% increase for personal services and a 9.9% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 93.3% is appropriated for personal services and 6.7% for operating expenditures. See appendices or information on capital outlay.

PUBLIC WORKS NON-DEPARTMENTAL

MISSION

To provide efficient cleaning, maintenance and disposal services in order to provide a safe, clean community.

PROGRAM DESCRIPTION

PRISON WORK DETAIL

The Prison Work Detail is a program in which State prison labor is utilized in the sparsely populated areas of the County for the purpose of cleaning out tail ditches, and performing all hand labor in the maintenance of the Levee. Public Works contracts with Central Corrections and Western Probation to supply one prison guard for each detail and Bibb County reimburses the State for his salary.

ROAD CREW DETAIL

The Road Crew Detail expenditures are for the support of a litter crew sometimes comprised of probationers, who perform this task as community service during weekends.

TRASH DISPOSAL

Trash Disposal expenditures are for landfill use by the County in the unincorporated areas. Bibb County contracts with the City of Macon for use of their landfill. The major types of trash are limbs and trees from storm damage, debris from the clearing of rights-of-way during road construction, roadside litter, and debris from the maintenance of County-owned properties.

GOALS

- Continue to develop and monitor ditch cleaning of major drainage outfalls in County.
- Continue to keep road rights-of-way clean of brush and litter.
- Continue to utilize prison labor for the maintenance of sidewalks, roadside beautification projects and grounds at all County-owned buildings.
- Continue to keep the unincorporated areas clean of litter and unsafe objects, such as fallen trees and limbs.
- Study other methods of trash disposal in order to extend the life of our landfill facilities.

PUBLIC WORKS NON-DEPARTMENTAL

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To utilize prison labor for the maintenance of sidewalks, roadside beautification projects and grounds at all County-owned buildings.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Levee Maintenance (miles)	3.5	4	4	4
Brush Cutting (right-of-way miles)	300	320	320	350
Litter Pick (right-of-way miles)	300	350	350	350
Miscellaneous Work, Including Lawn Maintenance (man hours)	3,000	2,850	3,000	3,000
Sidewalk Maintenance (miles)	17	17	20	20
Number of Probationers Used Per Week (Average)	20	20	20	20
Number of Man Hours Per Week	800	800	800	800

- 2. To continue to keep the unincorporated areas clean of litter and unsafe objects, such as fallen trees and limbs.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Tons of trash taken to city landfill	200	196	200	200
Tons of trash taken to private landfills	-	-	-	-
Tons of residential solid waste collected by contractor	24,000	20,877	22,000	24,000
Tons of recyclables from curbside collection	1,200	831	800	800
Tons of yard trash collected by contractor	2,500	2,040	2,000	2,000
Tons reported by Swift Creek Landfill	243,000	248,918	215,000	220,000
Tons of storm debris collected by contractor	-	-	-	-
Tons of storm debris collected by Public Works crews	-	1,000	1,000	-

*tonnage from February 18th storm event not yet available

PUBLIC WORKS NON-DEPARTMENTAL

FY 2008 ACCOMPLISHMENTS

- We have continued to utilize the Prison Work Details to clean major outfall ditches, maintain the Macon Levee, remove litter from road rights-of-way, cut bushes on road rights-of-way, along with special projects such as the Gateways on SR247 and Emery Highway, I-75/Riverside Drive Interchange enhancements and maintenance of other landscaped areas within the right-of-way.
- With the installation of additional sidewalks through the Road Improvement Program projects, we have experienced a dramatic increase in demand for finished mowing and edging along these rights-of-way.
- Continued to perform lawn and landscape maintenance at all County-owned facilities.
- Continued to study ways of reducing the amount of trash taken to landfills.

AUTHORIZED POSITIONS AND EXPENDITURES

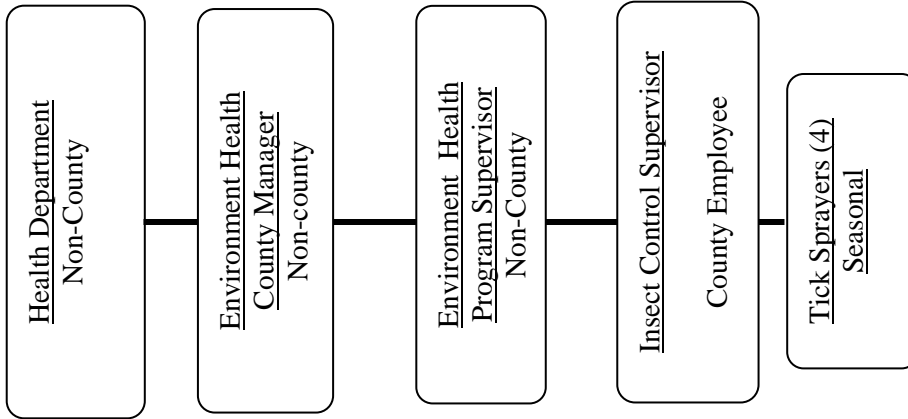
	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
PRISON WORK DETAIL			
Operating Expenditures	<u>\$ 111,885</u>	<u>\$ 119,250</u>	<u>\$ 119,250</u>
 TRASH DISPOSAL			
Operating Expenditures	<u>\$ 5,565</u>	<u>\$ 13,500</u>	<u>\$ 10,000</u>

FY 2009 BUDGET ISSUES

The budget for Prison Work Detail represents no increase over FY 2008. Operating expenditures are the only expenditures budgeted for FY 2009.

The budget for Trash Disposal represents 25.9% decrease from FY 2008. Operating expenditures are the only expenditures budgeted for FY 2009.

INSECT CONTROL



INSECT CONTROL

MISSION

To promote and protect the health and safety of the citizens of Bibb County by reducing the threat of tick and mosquito-borne disease.

PROGRAM DESCRIPTION

A Countywide program designed to improve the quality of life for the residents of Bibb County, and to reduce the threat of tick and mosquito-borne diseases.

The Macon-Bibb County Health Department health educator provides education on how to control mosquitoes and awareness of the health issues which might accompany the presence of mosquitoes. This includes the submitting of dead birds for the West Nile Virus program and tracking positive cases if they occur. Also under mosquito control is the larvacide program which provides larvacide to the public, free of charge, to treat areas known to hold water for extended periods of time.

The tick spraying program occurs seasonally (April-September) and is responsible for the spraying of pesticides in the City of Macon and Bibb County on a request basis only. The property owner requests the spraying and is then billed for the services rendered.

The Mosquito Spraying Division is seasonal (April-October) and is responsible for the spraying of pesticides in the City of Macon and Bibb County in an effort to control the mosquito population and prevent the spread of disease.

GOALS

MOSQUITO PROGRAM

Under Macon-Bibb County Health Department Direction:

- To apply larvacide to areas known to hold water for extended periods of time. Provide larvacide to the public free of charge.
- With our Health Educator, educate the public on means of reducing mosquito breeding on a person's property. Increase contact with the public to bring about awareness in regards to West Nile Virus & other arthropod borne diseases, including the collection of bird specimens, assessing complaints from the public regarding mosquitoes and providing information on how they can reduce their risk of exposure.
- Increase awareness of health issues associated with mosquitoes and the diseases they may carry.

INSECT CONTROL

GOALS (continued)

MOSQUITO PROGRAM

Under Bibb County Public Works Direction:

- Spray all 30 geographic areas of the City and County on a timely basis.
- Provide information to the general public regarding spraying schedules and respond to their concerns regarding the program.
- Provide reports to environmental agencies as required.

TICK PROGRAM

Under Macon-Bibb County Health Department:

- To spray individual private premises on a request basis.
- To educate the public on means of reducing tick population by eliminating overgrown areas.

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To protect the health and safety of the citizens of Bibb County by reducing the threat of mosquito-borne disease.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
MOSQUITO SPRAYING				
No. of Trucks/Sprayers Used	2	2	2	2
Gallons of Chemical Used	2,000	2,233	2,300	2,300
No. of Rounds Made	9	10	10	10
Man Hours Per Round	150	150	150	150
Customer Service (hours)	1,500	1,500	1,500	1,500
Animals/birds tested (MBCHD)	40	22	14	20
Larvacide distributed case (MBCHD)	20	36	20	20

Note: In prior years, testing of birds has been at no cost. As of December 1, 2007, the availability of free testing has been reduced and may be eliminated in FY2008.

- 2. To protect the health and safety of the citizens of Bibb County by reducing the threat of tick borne disease.**

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
TICK CONTROL				
No. of Trucks/Sprayers Used (MBCHD)	2	2	2	2
Gallons of Chemicals Used (MBCHD)	38,000	33,000	35,000	37,000
Yards Sprayed (MBCHD)	750	567	600	600

INSECT CONTROL

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)
--

3. To improve customer service.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
No. of "DO NOT SPRAY" Requests	135	123	125	125
No. of "NOTIFY BEFORE SPRAYING" Requests	212	222	225	225
Telephone Calls Handled	200	222	200	200

4. To promote public awareness of insect-borne diseases through community education programs.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Presentations/community education (MBCHD)	8	8	8	8
Health Fairs/Workshops given (MBCHD)	8	8	8	8

FY 2008 ACCOMPLISHMENTS

MOSQUITO PROGRAM

- In FY 2007, the Macon-Bibb County Health Department has taken 55 complaints and conducted 37 investigations.
- From July 1, 2007, through January 31, 2008, 0 birds tested positive, 0 horses tested positive but 3 humans tested positive for West Nile Virus. In addition, a horse tested positive for Eastern Equine Encephalitis (a mosquito borne illness) requiring additional public awareness.
- Twelve presentations (an increase of 50%) on West Nile Virus, Mosquito Control and Personal Protection and Prevention information have been given to homeowners and civic organizations.
- In FY 2008, four public service announcements have already been sent to all local news, radio and TV media, addressing West Nile Virus. As mosquito season is approaching additional public service announcements are planned.
- In FY 2007, over 9,000 pieces of literature were distributed with 77,459 persons being impacted.
- In FY 2007, the increased amount of larvacide distributed was due to a collaborative effort with other agencies.

TICK PROGRAM

- The projected number of yards sprayed in FY 2007 was 750. The actual number sprayed was approximately 567. The actual number of individuals requesting to be sprayed has decreased. All persons requesting to be sprayed were sprayed. All persons requesting a second or third spraying were also sprayed.

INSECT CONTROL

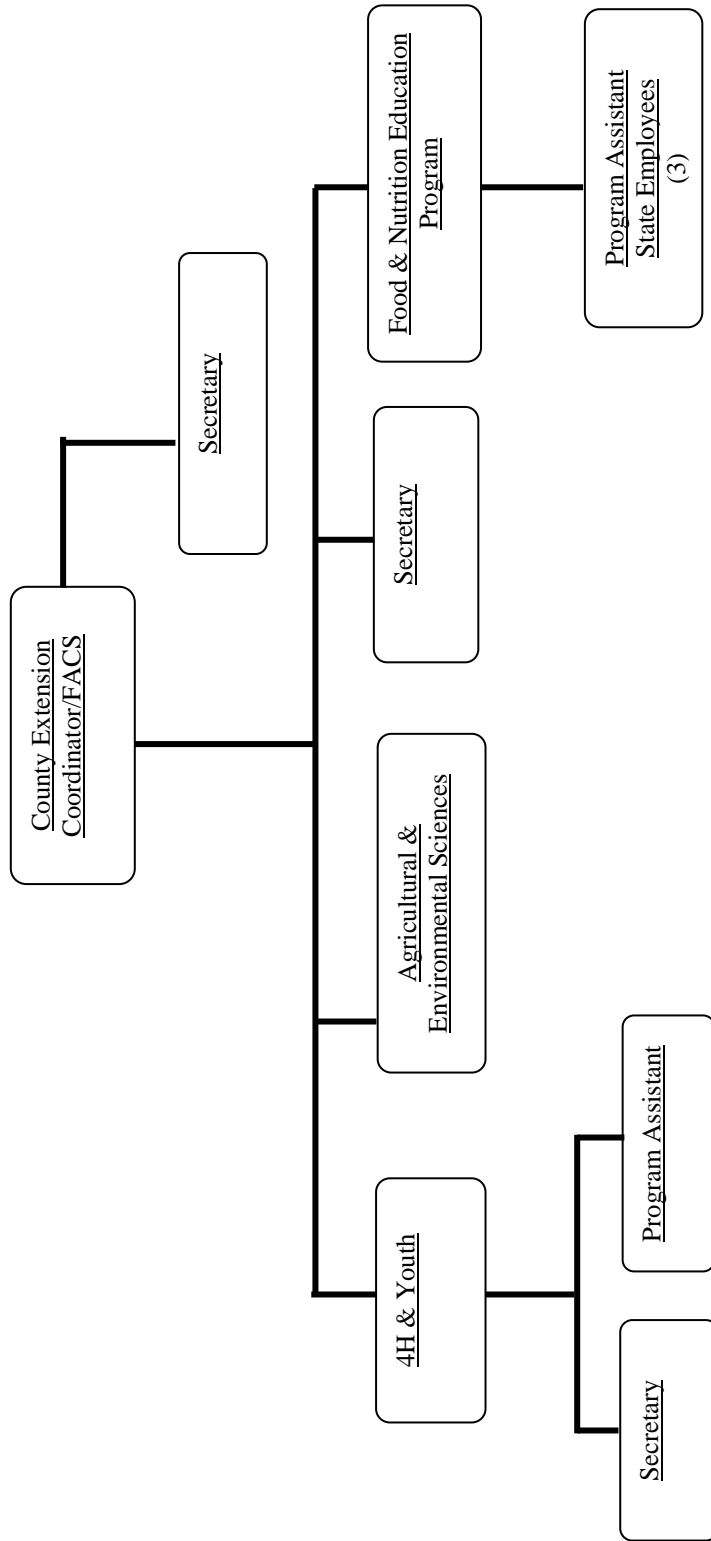
AUTHORIZED POSITIONS AND EXPENDITURES
--

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
MOSQUITO & TICK CONTROL			
Authorized Positions	1	1	1
Expenditures			
Personal Services	\$ 45,140	\$ 45,400	\$ 45,700
Operating Expenditures	73,944	84,228	80,695
Capital Outlay	-	-	-
Total	\$ 119,084	\$ 129,628	\$ 126,395
MOSQUITO SPRAYING			
Authorized Positions	-	-	-
Expenditures			
Personal Services	\$ 30,806	\$ 25,940	\$ 30,841
Operating Expenditures	41,431	64,357	59,000
Capital Outlay	32,268	-	-
Total	\$ 104,505	\$ 90,297	\$ 89,841

FY 2009 BUDGET ISSUES

The budget for Insect Control represents a 7.3% increase for personal services and a 6.0% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 35.4% is appropriated for personal services and 64.6% for operating expenditures. See appendices for information on capital outlay.

AGRICULTURAL RESOURCES EXTENSION SERVICE



AGRICULTURE RESOURCES – EXTENSION SERVICE

MISSION

To extend lifelong learning to Bibb County citizens through unbiased, research-based education in agriculture, the environment, communities, youth and families.

PROGRAM DESCRIPTION

The Bibb County Extension Service, backed by the resources of Bibb County and The University of Georgia, provides educational programs, information, and actual assistance to the citizens of the county. Education and assistance is also provided to citizens by telephone consultation, site visits, newsletters, news articles, TV, radio and collaboration with community agencies. Publications and laboratory services are other delivery methods for education and information to citizens. Programs/services are offered free of charge or at minimal cost.

The department is organized into four basic program areas including Horticulture and Agriculture, Family and Consumer Sciences, Expanded Food and Nutrition Education Program (EFNEP) and 4-H/Youth. “Learning For Life” is the department motto.

GOALS

- To extend lifelong learning to Bibb County citizens through unbiased, research-based education in agriculture, the environment, communities, youth and families through one-on-one contact, phone calls, site visits, educational programs and mass media.
- To enhance the Bibb County Extension through the use of trained Master Gardeners as volunteers.
- To increase the knowledge of food handlers and the general public on food safety practices for a safer food supply.
- To increase the nutrition knowledge of limited resource families.
- To provide educational, enriching alternatives for youth ages 9-19 that promote their personal development through social skills, leadership and citizenship growth and responsibility.

AGRICULTURE RESOURCES – EXTENSION SERVICE

OBJECTIVES AND PERFORMANCE MEASUREMENTS
--

- 1. To extend lifelong learning to Bibb County citizens through unbiased, research-based education in agriculture, environment, communities, youth and families through one-on-one contact, phone calls, site visits, educational programs and mass media.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Face-to-face contacts	24,500	146,396	125,000	125,000
Phone contacts	1,800	2,276	2,200	2,200
Educational sessions	285	332	320	320
Total participation	19,400	16,434	16,500	16,500
Educational contact hours	43,500	48,348	48,000	48,000
Newsletter/contacts	17,900	17,300	17,300	17,300
Number developed	24	37	37	37
Newspaper articles written	80	75	75	75
Minutes on TV	20	50	50	50
Minutes on radio	10	1	10	10
Other (exhibits/materials/ etc.):				
Number developed	16	14	15	15
Number of contacts	71,500	13,196	15,000	15,000
Soil samples	275	367	375	375
Water Samples	10	7	8	8
Volunteers	750	825	835	845
Hours contributed	1,800	2,659	2,700	2,750

- 2. To increase the knowledge of food handlers and the general public on food safety practices for a safer food supply.**

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Food service workers attended				
Operation EATERY	125	94	60	50
Food service managers attended				
ServSafe for Managers	170	161	200	225
Consumers learned how to keep their food safe	5,500	1,750	2,000	2,000
News articles written on food safety				
For The Telegraph	10	12	11	11

AGRICULTURE RESOURCES – EXTENSION SERVICE

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)
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3. To increase the nutrition knowledge of limited-resource families.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Food and Nutrition Education Program				
Youth Preschool	600	424	400	400
4-H age youth	115	77	80	80
Adults enrolled in program	225	172	175	175
Graduated Adults	150	118	115	115

4. To provide educational, enriching alternatives for youth ages 9-19 that promote their personal development through social skills, leadership and citizenship growth and responsibility.

	<u>FY 2007 Projected</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>
Students enrolled in 4-H	1,800	1,718	1,800	1,800
Schools participating in 4-H	28	25	25	25
Additional clubs	3	3	3	3
District Project Achievement participants	34	49	50	55
Cotton Boll/Consumer Jamboree participants	20	26	28	30
Awards presented to 4-H'ers	275	300	310	315
GA State Fair Arts & Craft Exhibit				
Members submitted	100	96	100	100
Entries	200	220	235	240
Summer campers	50	48	50	50
4-H special trips participants	125	139	145	150
Special events	1,100	1,357	1,400	1,450

AGRICULTURE RESOURCES – EXTENSION SERVICE

OBJECTIVES AND PERFORMANCE MEASUREMENTS (continued)
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5. To enhance the Bibb County Extension through use of Master Gardener trained volunteers.

	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected
Volunteers	30	23	23	33
Hours contributed	1,500	2,187	2,300	2,700
Value of hours contributed*	\$ 26,400	\$ 38,491	\$ 40,480	\$ 47,520
Personal contacts	2,500	5,545	6,000	6,100
Telephone contacts	100	209	300	400
Site visits conducted	25	31	50	75
Miles traveled	5,000	9,881	10,000	1,100
Value of miles traveled**	\$ 2,225	\$ 4,397	\$ 4,450	\$ 4,895

* The hourly value of volunteer time as determined by Independent Sector (www.independentsector.org) is \$17.60/hour

** Mileage rate calculated at \$0.445/mile

FY 2008 ACCOMPLISHMENTS

NUTRITION CLASSES ENHANCE WELLNESS

Two cooking schools provided participants the opportunity to learn how to eat and prepare food in a healthy manner. Each of the two lesson series cooking schools included a one hour education component and one hour food demonstration. The Diabetic Cooking School trained 45 diabetics or their family members on portion control and how to include carbohydrates and fiber in their diets. The Cooking For A Life Time School is a collaborative effort with the American Cancer Society and the Health Department to educate under or uninsured women on cancer prevention through nutrition and the importance of cancer screening. Two qualifying women received free mammograms and breast screening through the BreasTest and More program and one through the Komen Foundation. The 22 attendees learned: the breast self exam; what foods increase or decrease the risk of developing cancer; and how to prepare healthy foods.

AGRICULTURE RESOURCES – EXTENSION SERVICE

FY 2008 ACCOMPLISHMENTS (continued)

4-H YOUTH INVOLVEMENT

The Bibb County 4-H program provides educational and enrichment opportunities for youth from 5th – 12th grade. The 4-H program reaches more than 2,000 students in the 5th – 8th grade with educational club meetings during the school day. Students in 9th – 12th grade meet at monthly meetings for educational programming. Children at the Methodist Children's Home and the Academy for the Blind have club meetings on site. 4-H activities include: monthly meetings based on a planned curriculum; field trips; camps; conferences; leadership and community service activities; officer training; and individual project work development.

- 200+ officers provide leadership for their clubs
- 350+ 4-H demonstrations given during 4-H Club meetings
- 89 participants in team activities or district project achievement
- 750 members participated in 9 county events
- 607 participated in 10 community service projects
- 139 participated in 5 educational/enrichment field trips

NUTRITION PRACTICES IMPROVE AMONG BIBB COUNTY FAMILIES

At 18%, Bibb County's child poverty rate is above the state and national average. Children from low-income families are at greater risk of developing illnesses than their counterparts. Poor nutrition habits lead to greater difficulties in schools and often behavior problems. In the school year 2006-07, 501 Bibb County youth participated in an EFNEP-sponsored nutrition class or organized Food and Nutrition Club. They learned how to improve their diet, develop skills which complement school objectives by learning to read recipes, measure ingredients and recognize the importance of certain nutrients for human nutrition. Of the 172 adults enrolled in the Eating Right Is Basic program, 118 of them completed requirements for graduation while influencing 630 family members.

WATER EDUCATION

As the drought continued to intensify in 2007, Bibb County Extension, in collaboration with other community organizations, worked to educate the public about the importance of water conservation. In early spring, over 1100 fourth graders attended the "Winning Water" festival. With the launch of the EPD's 'WaterSmart' program, presentations to civic and community groups increased. The Bibb County Master Gardeners taught youth about groundwater using the 'Edible Aquifer' project at a local farmers market and in junior master gardener classes. Additionally, with the assistance of the Macon Water Authority, a rain barrel display was built and showcased at the 2007 Georgia National Fair. This exhibit was viewed by approximately 45,000 visitors.

AGRICULTURE RESOURCES – EXTENSION SERVICE

AUTHORIZED POSITIONS AND EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Authorized Positions	8	8	8
Expenditures			
Personal Services	\$ 150,533	\$ 162,376	\$ 166,100
Operating Expenditures	68,651	78,004	77,615
Capital Outlay	14,820	5,950	-
Total	<u>\$ 234,004</u>	<u>\$ 246,330</u>	<u>\$ 243,715</u>

FY 2009 BUDGET ISSUES

The budget for Agricultural Resources – Extension Service represents a 2.3% increase for personal services and an 0.5% decrease for operating expenditures from FY 2008. Of the total FY 2009 budget, 68.2% is appropriated for personal services and 31.8% for operating expenditures. See appendices for information on capital outlay.

DEBT SERVICE

PROGRAM DESCRIPTION

This program is established to account for debt service expenditures.

MACON-BIBB COUNTY WATER & SEWERAGE AUTHORITY - 1977 SERIES

Obligation under contracts between the Macon-Bibb County Water & Sewerage Authority requires the County to provide 22.002% of the Debt Service requirements on the \$22.7 million Water & Sewerage Authority issue.

MACON-BIBB COUNTY HOSPITAL AUTHORITY 1977 SERIES

The \$4.35 million 1977 Macon-Bibb County Hospital Authority Serial Bonds are secured by a pledge of proceeds from the rental revenue of the Doctor's Office Building at the Medical Center of Central Georgia. Bibb County receives total reimbursement for this appropriation.

MACON-BIBB COUNTY URBAN DEVELOPMENT AUTHORITY - 1996 SERIES

The \$1,845,000 Macon-Bibb County Urban Development Authority (Library Project) debt is to be paid from General Fund revenues. The proceeds of this issue were used to pay certain costs to expand the Riverside Branch Library and add a branch library in Northwest Bibb County.

MACON-BIBB COUNTY INDUSTRIAL AUTHORITY - BASS PRO SHOP PROJECT

The \$7,900,000 Macon-Bibb County Industrial Authority (Bass Pro Shop) debt is to be paid from General Fund Revenues. The proceeds of this issue were used for the purpose of financing property acquisition and improvements for the location of retail and warehouse facilities.

EQUIPMENT LEASE POOL

This appropriation represents principal and interest payments covering purchase of heavy equipment for Public Works Department.

MACON-BIBB COUNTY URBAN DEVELOPMENT AUTHORITY- 2006 SERIES

The \$4,995,000 Macon-Bibb County Urban Development Authority-2006 Series debt is to be paid from General Fund revenues. Of the proceeds, \$2.5 million was used as a match to grant funds for a new library in South Bibb County. The remaining funds are to be used for various capital improvement projects including renovations to the Bibb County Courthouse.

GEORGIA LAND CONSERVATION

The loan of \$168,394 from the Clean Water State Revolving Fund was to assist Bibb County in the purchase of land along Tobesofkee Creek. The balance of the purchase price was paid by a grant from the Georgia Land Conservation Trust Fund.

DEBT SERVICE

AUTHORIZED EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
Macon -Bibb County Water & Sewerage Authority - 1977 Series			
Principal	\$ 312,431	\$ 331,134	\$ -
Interest	28,266	9,603	-
Macon-Bibb County Hospital Authority - 1977 Series			
Medical Center Office Building			
Principal	285,000	300,000	-
Interest	24,780	8,400	-
Macon-Bibb County Urban Development Authority - 1996 Series			
Library Project			
Principal	125,000	110,000	110,000
Interest	44,210	38,280	32,588
Macon-Bibb County Industrial Authority			
Bass Pro Shop Project			
Principal	-	-	200,000
Interest	423,704	375,938	368,246
Macon-Bibb County Urban Development Authority-2006 Series			
Capital Improvements			
Interest	95,217	187,313	187,313
Georgia Land Conservation			
Principal	-	-	15,108
Interest	-	21,102	4,406
Equipment Lease Pool Payment	-	419,840	487,690
Total Debt Service	\$1,338,608	\$ 1,801,610	\$ 1,405,351

COUNTY SUPPORTED AGENCIES

PROGRAM DESCRIPTION

This program is established to account for funding provided by Bibb County to other local governments or nonprofit agencies. These agencies support the goals and objectives of the County by providing essential services to the community. These services support the functions of public transportation; health and welfare; culture, recreation and beautification; conservation of natural resources; planning and zoning; and industrial and urban development.

PUBLIC TRANSPORTATION

MACON-BIBB COUNTY TRANSIT AUTHORITY

Public transportation is provided by the Macon-Bibb County Transit Authority via fixed route service covering nine different areas of the County and City. Service is provided on eleven routes, six days a week, from 5:30 a.m. to 11:00 p.m. ADA federal mandated Para-Transit service is provided with services contracted to the Older Americans Council.

HEALTH & WELFARE

BIBB COUNTY DEPARTMENT OF FAMILY AND CHILDREN SERVICES

The Bibb County Department of Family and Children Services receives joint funding from federal, state and local sources. The state provides the majority of the funding and exercises control over salaries and other expenses. Services are rendered in four major categories: welfare administration, general assistance (direct care), food stamp issuance, and child welfare (direct care). Bibb County appoints a local board to oversee the operations of this agency. This agency disburses welfare payments and manages other social service programs within the corporate limits of Bibb County. Bibb County provides building security during work hours.

RIVER EDGE BEHAVIORAL HEALTH CENTER

River Edge provides comprehensive services to mentally ill, mentally retarded, and chemically dependent residents of Bibb, Jones, Monroe and Twiggs counties. An array of services is provided to each group, all designed to improve the health and quality of life in the least restrictive environment consistent with the individual's condition.

MACON-BIBB COUNTY BOARD OF HEALTH - PHYSICAL HEALTH

The Macon-Bibb County Board of Health provides a full range of physical health services to the citizens of Bibb County. Those services include vital records, environmental health, dental health, health education, early intervention, and a full range of nursing services, encompassing child health, immunizations, infectious diseases, women's health, family planning, perinatal case management, pregnancy-related services and outreach services.

CRISIS LINE AND SAFE HOUSE OF CENTRAL GEORGIA, INC.

The Crisis Line of Middle Georgia, Inc. provides free services to victims of family violence and sexual assault. The agency assists the victims of violent crime, which includes rape, domestic violence, and homicide, by providing services including crisis counseling, legal advocacy, emergency shelter, transportation, assistance in filing claims, information and referral and crime-victim support groups.

COUNTY SUPPORTED AGENCIES

PROGRAM DESCRIPTION

HEALTH & WELFARE

MACON-BIBB COUNTY CITIZENS ADVOCACY, INC.

Macon-Bibb County Citizens Advocacy, Inc. is a private, non-profit corporation governed and led by a voluntary board of directors consisting of concerned citizens, community leaders and people with developmental disabilities. The program was established in 1978 and has served the community continuously since that time. The purpose of the program is to prove that the community can and will embrace all of its members, including citizens with developmental disabilities, with fairness and justice for the good of all. It accomplishes its purpose by matching ordinary resourceful citizens with citizens with developmental disabilities and then supporting the advocacy relationship.

MIDDLE GEORGIA COMMUNITY FOOD BANK

The Middle Georgia Community Food Bank solicits, transports, sorts, stores, and distributes food and food products through a network of 501(c)(3) participating agencies serving the needy, elderly, children, poverty households, and homeless in 24 middle Georgia counties. The pre-approved participating agencies receive services based on the total pounds of donated food and food products the participating agencies receive from the Middle Georgia Community Food Bank.

MEDICAL CENTER OF CENTRAL GEORGIA - INDIGENT CARE

The Medical Center of Central Georgia, Inc. was formed on October 1, 1995 through a lease agreement with Macon-Bibb County Hospital Authority and provides health care services to citizens of the Middle Georgia area and the general public. The Medical Center of Central Georgia, Inc. Board makes an annual request to the Bibb County Commissioners for monies to cover the cost of providing services to indigent residents of Bibb County. The Medical Center of Central Georgia, Inc. Board has complete responsibility for reviewing and signing contracts, hiring key management, controlling facilities and properties, and funding deficits and use of surplus funds.

CENTRAL GEORGIA TECHNICAL COLLEGE - ADULT LITERACY PROGRAM

The Central Georgia Technical College Adult Learning Center provides instruction in adult basic education and secondary education, GED preparation, English literacy/Civics programs for individuals who speak English as a second language, Health Literacy, Workplace Literacy, Family Literacy and Corrections Programs instruction. All of these programs are available to adults, 16 years and older, at no charge to the student. To ensure that services meet the needs of our citizens, classes are offered Monday-Saturday, mornings, afternoons, and evenings throughout the County.

MEALS ON WHEELS OF MACON AND BIBB COUNTY, INC.

Meals on Wheels of Macon & Bibb County, Inc. provides home delivered meal services and homemaker visits to enable the homebound elderly and disabled citizens to remain safely in their own homes. Hot meals are delivered five days a week by volunteers or staff drivers who make sure each client is well and safe. The meals are planned by a dietician and contain a minimum of one-third of the USDA dietary requirements.

COUNTY SUPPORTED AGENCIES

PROGRAM DESCRIPTION

HEALTH & WELFARE

MACON-BIBB COUNTY ECONOMIC OPPORTUNITY COUNCIL, INC.

The Macon-Bibb County Economic Opportunity Council, Inc. is funded mostly by Federal and State funds. The agency is separated into the following categories: Administrative, Head Start Program, Community Services Block Grant, Foster Grandparents Program, VISTA Program, Community Services Program, Emergency Food Assistance Program, Low Income Energy Assistance Program, and HUD Homeless and Housing Assistance.

CULTURE, RECREATION & BEAUTIFICATION

BOOKER T. WASHINGTON COMMUNITY CENTER, INC.

Booker T. Washington Community Center, Inc. provides a holistic approach for the academic, social, health, economic and recreational needs of very low to moderate-income families. Services include a pre-school, Safe Haven (an after school, evening and weekend program for low-income children), Visual and Performing Arts, Job Training and Placement, 25-station full service computer lab and training, and a full-time summer day camp program.

TUBMAN AFRICAN AMERICAN MUSEUM

The Tubman African American Museum is Georgia's largest African American museum and one of the largest in the Southeast. Over the years, a singular purpose has evolved and is the cornerstone of all museum activities: to educate people about African American art, history and culture. The Museum now contains 15 galleries, with exhibition space including the Grassman Gallery, Bobby Jones Entrance Gallery, Contemporary Collection Gallery, Folk Art Gallery and Mural Gallery, a gallery devoted to the Noel Collection of African Art, as well as four galleries devoted to changing exhibitions. Additional space is reserved for the Resource Center, which contains over 1,000 books and videos pertaining to African American art, history and culture.

GRAND OPERA HOUSE

The Grand Opera House, under the direction of the Macon Arts Council, Inc., is a Georgia non-stock, not-for-profit organization, organized to promote the cultural arts in the Middle Georgia area. Bibb County owns the Grand Opera House building, which is 110 years old and is listed on the National Register of Historic Places. On October 3, 1995, a 20-year lease was executed between Bibb County and Mercer University whereby Mercer operates the facility for performing arts and for other educational and community service purposes.

COUNTY SUPPORTED AGENCIES

PROGRAM DESCRIPTION

CULTURE, RECREATION & BEAUTIFICATION

MUSEUM OF ARTS AND SCIENCES

The Museum of Arts and Sciences is a regional educational resource center for lifelong learning and enrichment. The Museum presents cultural and educational programs that enrich the life of its community by enhancing education through scientific, cultural and artistic literacy, by increasing appreciation for diverse perspectives and technological possibilities, and by stimulating creativity and curiosity. The Museum utilizes a \$5 million facility on 18.5 acres on Forsyth Road, and an outdoor education center at Brown's Mount, a 189-acre satellite location. The 50,000 sq. ft. main building on Forsyth Road includes a large lobby, four galleries for changing exhibits, a permanent, hands-on Discovery House with an adjoining nature center of indoor habitats, a planetarium and an observatory, classroom, auditorium and collection storage vault. There is a recently restored nature trail, historic Kingfisher Cabin and a caboose on the grounds. More than 5,000 cultural objects are preserved in the permanent collection.

MACON ARTS ALLIANCE

The Macon Arts Alliance was formed in 1985 after a Greater Macon Chamber of Commerce Quality of Life Committee identified the need. The mission of the Macon Arts Alliance is to ensure involvement in and access to the arts, in its many forms, to the Macon and Middle Georgia community through funding, advocacy, coordination and education. The agency services an 8-county region and a combined population of more than 350,000. The agency supports more than 30 arts non-profits, 2 state-run Halls of Fame, 3 fine arts magnet schools, the art departments at 4 colleges and universities and a burgeoning Downtown Arts District.

MIDDLE GEORGIA REGIONAL LIBRARY

The mission of the Middle Georgia Regional Library is to improve and enhance the educational, cultural and recreational life of the community. To achieve this mission, the goal of the Library Board of Trustees is to make available for all citizens of Bibb County basic and specialized public library services. These services include collections of books, internet access and a workforce of trained librarians. To maximize the effectiveness in providing library services, the strategy is to identify and target the following six areas of library services: reference library, popular materials library, pre-schoolers door to learning, homework support center, research center for genealogy and local history, and library for the blind and physically handicapped.

KEEP MACON-BIBB BEAUTIFUL COMMISSION

The Keep Macon-Bibb Beautiful Commission has five divisions: education, litter prevention, beautification and community involvement, solid waste minimization, and Cherry Blossom Festival. The mission of the agency is to promote public interest in the general improvement of the environment of the Macon and Bibb County community by planning, directing and coordinating programs for litter control, beautification, recycling and waste minimization; therefore, encouraging individuals to accept responsibility for the improvement of life within the community.

COUNTY SUPPORTED AGENCIES

PROGRAM DESCRIPTION

CONSERVATION OF NATURAL RESOURCES

GEORGIA FORESTRY COMMISSION

The Georgia Forestry Commission, under state law, assesses each county on a quarterly basis an amount equal to 4 cents per acre of privately owned forest land within the county for forest fire protection. Bibb County is assessed for 90,742 acres, and that amount will remain constant for approximately ten years. Every ten years, the Georgia Forestry Commission re-surveys all timberland and the acreage changes at that time.

PLANNING & ZONING

MACON-BIBB COUNTY PLANNING AND ZONING COMMISSION

The Macon-Bibb County Planning and Zoning Commission was established by City ordinance and County resolution on November 4, 1952. The Commission has two primary functions: land development regulation and planning. The land development function administers and enforces the zoning and platting regulations. The planning function provides the technical expertise for the Macon Area Transportation Study (MATS) and the Department of Community Affairs (DCA) Comprehensive Planning Process, as well as special planning activities for the City of Macon and Bibb County.

MIDDLE GEORGIA REGIONAL DEVELOPMENT CENTER

The Middle Georgia Regional Development Center (RDC) was founded in 1965 and serves Bibb County and ten surrounding counties forming the region. The purpose of the RDC is to work with the 11-county area in Middle Georgia to further the total development of the human, economic and natural resources available. The RDC provides services to local governments in a wide variety of fields including: economic development, solid waste planning, transportation planning, grantsmanship programs on behalf of local governments, financing for private sector businesses, planning and delivery of services to the elderly (Area Agency on Aging), review process, and general technical assistance to governments in personnel, budget, finance, and related matters. In addition, the RDC provides graphic design and printing capabilities to its member governments on virtually any issue or need.

INDUSTRIAL AND URBAN DEVELOPMENT

MACON-BIBB COUNTY URBAN DEVELOPMENT AUTHORITY

The Authority was created in 1974 by a local constitutional amendment approved by the Georgia General Assembly and ratified by the voters of Macon and Bibb County. Its purpose is to plan and carry out a program of revitalization of the downtown/center city area of the community. Administrative funding has been provided by the city and county on a 50-50 basis. The Authority, in cooperation with the City, County, NewTown Macon, the Downtown Council and other groups, is the focal point to facilitate needed downtown improvements and provide support for key development projects. The Authority staff works full time to locate and assist new businesses and investors in downtown.

COUNTY SUPPORTED AGENCIES

PROGRAM DESCRIPTION

INDUSTRIAL AND URBAN DEVELOPMENT

MACON-BIBB COUNTY LAND BANK AUTHORITY

The Authority was formed for the public purpose of returning non-tax generating properties to a productive use; specifically, providing land to be used in the production of affordable housing and the creation of jobs for low- to moderate-income citizens of the City of Macon and Bibb County. The Authority's revitalization program will focus its efforts in communities that are economically depressed, disenfranchised and demonstrate a significant need for affordable housing, economic development and community enhancement.

MACON ECONOMIC DEVELOPMENT COMMISSION

The Macon Economic Development Commission (MEDC) is a partnership between government and the private sector. MEDC has as its mission the responsibility for recruitment of business, industry and new investment to Macon and Bibb County. MEDC is also responsible for the existing industry program of the Greater Macon Chamber of Commerce. MEDC works with our existing industries and companies to encourage expansion in our community. MEDC also participates in efforts to market Central Georgia.

MACON-BIBB COUNTY INDUSTRIAL AUTHORITY

The Authority was created by an Act of the General Assembly in 1962 and is governed by a 6 member board and has a staff of 4. The Act charged the Authority with the responsibility of creating jobs and increasing the tax base of Macon-Bibb County. It issues Industrial Revenue Bonds for financing of economic development projects and provides incentives to new or expanding industry. These incentives can be funded through Authority resources or through other sources with the Authority acting as the vehicle to provide the incentives. The Authority develops industrial parks. It also owns and leases manufacturing, warehousing and office space at Allied Industrial Park.

ECONOMIC DEVELOPMENT

During FY 2007, Bibb County invested \$318,120 when they partnered with the Public Service Commission and Nichiha USA for the installation of a new gas line required for the operation of Nichiha. The facility is expected to bring over 100 new jobs to the Bibb County Area.

The Water and Sewerage Authority 1977 Bond Issue was paid off in FY 2008. The debt service on the bonds had been approximately \$341,000 per year. Beginning in FY 2009, the Bibb County Board of Commissioners entered into a 20 year contract with the Macon-Bibb County Industrial Authority whereby the County agrees to pay the Industrial Authority \$350,000 per year. The funds will be used for the acquisition and development of properties for industrial and commercial growth.

COUNTY SUPPORTED AGENCIES

AUTHORIZED EXPENDITURES

	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
PUBLIC TRANSPORTATION			
Macon-Bibb County Transit Authority	\$ 959,457	\$ 957,153	\$ 851,889
HEALTH AND WELFARE			
Bibb County Department of Family and Children Services	\$ 1,212,474	\$ 1,238,879	\$ 1,377,442
River Edge Behavioral Health Center	515,724	553,224	492,369
Macon-Bibb County Board of Health	649,431	762,862	678,947
Crisis Line & Safe House of Central Georgia	9,000	8,100	8,100
Macon-Bibb County Citizens Advocacy	4,950	4,950	4,950
Middle Georgia Community Food Bank	9,000	8,100	8,100
Medical Center of Central Georgia	4,047,500	2,000,000	3,900,000
Central Georgia Technical College	256,500	256,500	228,285
Meals on Wheels of Macon & Bibb County	48,056	48,056	42,770
Macon-Bibb County Economic Opportunity Council	58,472	58,472	52,040
Total	\$ 6,811,107	\$ 4,939,143	\$ 6,793,003
CULTURE, RECREATION & BEAUTIFICATION			
Booker T. Washington Community Center	\$ 16,650	\$ 16,650	\$ 14,818
Tubman African American Museum	352,855	352,855	314,041
Grand Opera House	6,263	8,750	8,750
Museum of Arts and Sciences	352,855	352,855	314,041
Macon Arts Alliance	54,000	54,000	48,060
Middle Georgia Regional Library	2,857,329	2,862,824	2,649,242
Keep Macon-Bibb Beautiful Commission	67,545	67,545	60,115
Total	\$ 3,707,497	\$ 3,715,479	\$ 3,409,067
CONSERVATION OF NATURAL RESOURCES			
Georgia Forestry Commission	\$ 3,411	\$ 3,411	\$ 3,411

COUNTY SUPPORTED AGENCIES

AUTHORIZED EXPENDITURES (continued)
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	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Adopted Budget
PLANNING AND ZONING			
Macon-Bibb County Planning and Zoning Commission	\$ 438,840	\$ 394,145	\$ 350,789
Middle Georgia Regional Development Center	59,178	59,178	76,855
Total	\$ 498,018	\$ 453,323	\$ 427,644
INDUSTRIAL AND URBAN DEVELOPMENT			
Macon-Bibb County Urban Development Authority	\$ 35,928	\$ 32,335	\$ 28,778
Macon-Bibb County Land Bank Authority	95,870	95,870	95,870
Macon Economic Development Commission	34,750	34,750	34,750
Economic Development	318,120	-	350,000
Macon-Bibb County Industrial Authority	252,031	252,031	252,031
Total	\$ 736,699	\$ 414,986	\$ 761,429



SPECIAL REVENUE FUNDS



SPECIAL REVENUE FUNDS

The **SPECIAL FIRE DISTRICT FUND** is utilized to account for tax monies received from the special tax district established to provide fire services through a contract with the City of Macon to citizens in the unincorporated areas of Bibb County.

The **SELECTIVE SALES AND USE TAX FUND** is utilized to account for the collection of certain licenses and fees from businesses in the unincorporated areas and provide for the expenditure of these funds as dictated by County ordinance.

The **HOTEL-MOTEL TAX FUND** is utilized to account for funds collected from the Hotel-Motel Tax and disbursed to the Convention and Visitors Bureau, Macon Cherry Blossom Festival and Macon Coliseum Authority.

The **SPECIAL STREET LIGHT DISTRICT FUND** is utilized to account for fees received from special districts located in the unincorporated residential area of the County to provide for street light services.

The **SUMMER YOUTH FEEDING PROGRAM FUND** is utilized to account for funds received from USDA to sponsor a summer feeding program.

The **LAW ENFORCEMENT COMMISSARY FUND** is utilized to account for the funds collected by the commissary located at the Bibb County Law Enforcement Center.

The **LAW ENFORCEMENT CONFISCATION FUND** is utilized to account for the funds confiscated from criminal activity and their expenditure in compliance with State Law.

The **DRUG ABUSE TREATMENT AND EDUCATION FUND** is utilized to account for court costs collected and grant funds received to provide drug treatment services.

The **ALTERNATIVE DISPUTE RESOLUTION FUND** is utilized to account for court fees collected to provide speedy, efficient and inexpensive resolution of disputes and prosecutions in Bibb, Crawford, Houston, and Peach Counties.

The **CRIME VICTIMS ASSISTANCE FUND** is utilized to account for resources received from the various courts of Bibb County for assistance to victims of crime.



SPECIAL REVENUE FUNDS

The **JUVENILE COURT SUPERVISION FUND** is utilized to account for resources received from the Juvenile Court of Bibb County for alternative juvenile programs.

The **LAW LIBRARY FUND** is utilized to account for resources received from the various courts and other sources for the operation of the law library in accordance with State Law.

SPECIAL FIRE DISTRICT FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 5,833,896	\$ 5,227,479	\$ 5,014,504	\$ 4,755,324
SOURCES				
Taxes	7,722,754	7,535,082	7,756,718	8,043,724
Interest Earnings	330,281	394,664	347,705	250,000
Intergovernmental	230,000	11,997	75,000	15,000
Miscellaneous	7,840	2,595	638	-
Total Sources	8,290,875	7,944,338	8,180,061	8,308,724
USES				
Contract Services	6,729,308	7,004,064	7,063,006	7,482,027
Other Operating Expenditures	139,557	167,682	149,020	232,000
Capital Outlay	774,256	907,460	1,123,845	1,224,235
Transfer to Sanitation Fund	1,667	2,223	2,300	2,300
Transfer to 2000 Public Facilities				
Debt Service Fund	23,499	23,473	23,525	23,562
Transfer to Capital Improvements Fund	-	-	-	1,232,210
Transfer to General Fund	1,229,005	52,411	77,545	77,545
Total Uses	8,897,292	8,157,313	8,439,241	10,273,879
FUND BALANCE - ENDING	\$ 5,227,479	\$ 5,014,504	\$ 4,755,324	\$ 2,790,169

SPECIAL FIRE DISTRICT FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
General Property Taxes				
Real/Personal Property	\$ 4,439,911	\$ 4,644,608	\$ 4,785,823	3.0%
Motor Vehicle	467,115	458,779	466,901	1.8%
Insurance Premium Tax	2,628,056	2,654,000	2,791,000	5.2%
Intergovernmental Revenue	11,997	75,000	15,000	-80.0%
Interest Earnings	394,664	250,000	250,000	0.0%
Miscellaneous Revenue	2,595	-	-	0.0%
Total Revenues	7,944,338	8,082,387	8,308,724	2.8%
FUND BALANCE	212,975	2,017,138	1,965,155	-2.6%
TOTAL REVENUES AND SOURCES	\$ 8,157,313	\$ 10,099,525	\$ 10,273,879	1.7%
 EXPENDITURES AND USES				
EXPENDITURES				
Operating Expenditures				
Contract Services-City of Macon	\$ 7,004,064	\$ 7,426,605	\$ 7,482,027	0.7%
Other Operating Expenditures	167,682	213,495	232,000	8.7%
Capital Outlay	907,460	1,123,845	1,224,235	8.9%
Transfer to Sanitation Fund	2,223	2,300	2,300	0.0%
Transfer to 2000 Public Facilities				
Debt Service Fund	23,473	23,525	23,562	0.2%
Transfer to Capital Improvements Fund	-	1,232,210	1,232,210	0.0%
Transfer to General Fund	52,411	77,545	77,545	0.0%
Total Expenditures	8,157,313	10,099,525	10,273,879	1.7%
TOTAL EXPENDITURES AND USES	\$ 8,157,313	\$ 10,099,525	\$ 10,273,879	1.7%

SPECIAL FIRE DISTRICT FUND

PROGRAM DESCRIPTION

The Special Fire District Fund was established to account for the fire services provided to the residents of unincorporated Bibb County. There are eight (8) fire stations located in the unincorporated area. The buildings, as well as the fire fighting equipment, are owned by the County. The County contracts with the City of Macon to staff the stations.

The fire district currently has a Class 3 ISO rating.

GOAL

To continue to provide a very efficient level of service to the residents of unincorporated Bibb County.

FY 2009 BUDGET ISSUES

- The FY 2009 budget increased by \$174,354 or 1.7%.
- The budget covering contract payments to the City of Macon increased by \$55,422 or 0.7%.
- The appropriation for capital outlay amounted to \$1,224,235, an increase of \$100,390.
- The millage rate for the Special Fire District Fund is 2.5640 mills.

SELECTIVE SALES AND USE TAX FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SOURCES				
Sales Tax - Liquor	157,661	147,373	159,530	163,000
Sales Tax - Beer	691,194	726,854	757,460	788,000
Alcohol Beverage License	203,223	207,266	194,210	195,000
Interest Earnings	93	1,070	800	400
Total Sources	<u>1,052,171</u>	<u>1,082,563</u>	<u>1,112,000</u>	<u>1,146,400</u>
USES				
Transfer to General Fund	1,052,171	1,082,563	1,112,000	1,146,400
Total Uses	<u>1,052,171</u>	<u>1,082,563</u>	<u>1,112,000</u>	<u>1,146,400</u>
FUND BALANCE - ENDING	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>

SELECTIVE SALES AND USE TAX FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Sales Tax - Liquor	\$ 147,373	\$ 151,000	\$ 163,000	7.9%
Sales Tax - Beer	726,854	753,000	788,000	4.6%
Alcohol Beverage License	207,266	207,000	195,000	-5.8%
Interest Earnings	1,070	1,000	400	-60.0%
Total Revenues	1,082,563	1,112,000	1,146,400	3.1%
TOTAL REVENUES AND SOURCES	\$ 1,082,563	\$ 1,112,000	\$ 1,146,400	3.1%

EXPENDITURES AND USES

EXPENDITURES				
Transfer to General Fund	\$ 1,082,563	\$ 1,112,000	\$ 1,146,400	3.1%
Total Expenditures	1,082,563	1,112,000	1,146,400	3.1%
TOTAL EXPENDITURES AND USES	\$ 1,082,563	\$ 1,112,000	\$ 1,146,400	3.1%

PROGRAM DESCRIPTION

The Selective Sales and Use Tax Fund was established to account for taxes collected from businesses in the unincorporated areas covering sales of alcoholic beverages. Law requires this money to be spent for street and road maintenance in the unincorporated areas. These monies are transferred to the County General Fund.

GOAL

To improve public infrastructure by providing a revenue source restricted for street and road maintenance.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$34,400 or 3.1% increase over FY 2008.

HOTEL/MOTEL TAX FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ -	\$ -	\$ -	\$ -
SOURCES				
Hotel/Motel Tax	1,560,102	1,525,837	1,629,275	1,663,200
Interest Earnings	569	1,069	1,800	-
Total Sources	1,560,671	1,526,906	1,631,075	1,663,200
USES				
Macon-Bibb County				
Convention & Visitors Bureau	1,125,296	1,100,950	1,176,005	1,199,168
Cherry Blossom Festival	136,247	133,299	142,393	145,197
Middle Georgia Coliseum Authority	99,312	-	-	-
Transfer to Tobesofkee Recreation				
Area Fund	152,996	246,850	263,745	268,939
Transfer to General Fund	46,820	45,807	48,932	49,896
Total Uses	1,560,671	1,526,906	1,631,075	1,663,200
FUND BALANCE - ENDING	\$ -	\$ -	\$ -	\$ -

HOTEL/MOTEL TAX FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Hotel/Motel Tax	\$ 1,525,837	\$ 1,622,306	\$ 1,663,200	2.5%
Interest Earnings	1,069	1,800	-	-100.0%
Total Revenues	<u>1,526,906</u>	<u>1,624,106</u>	<u>1,663,200</u>	<u>2.4%</u>
TOTAL REVENUES AND SOURCES	<u>\$ 1,526,906</u>	<u>\$ 1,624,106</u>	<u>\$ 1,663,200</u>	<u>2.4%</u>
 EXPENDITURES AND USES				
EXPENDITURES				
Macon-Bibb County				
Convention & Visitors Bureau	\$ 1,100,950	\$ 1,176,005	\$ 1,199,168	2.0%
Cherry Blossom Festival	133,299	142,393	145,197	2.0%
Transfer to Tobesofkee Recreation				
Area Fund	246,850	257,858	268,939	4.3%
Transfer to General Fund	45,807	47,850	49,896	4.3%
Total Expenditures	<u>1,526,906</u>	<u>1,624,106</u>	<u>1,663,200</u>	<u>2.4%</u>
TOTAL EXPENDITURES AND USES	<u>\$ 1,526,906</u>	<u>\$ 1,624,106</u>	<u>\$ 1,663,200</u>	<u>2.4%</u>

HOTEL-MOTEL TAX FUND

PROGRAM DESCRIPTION

The Hotel-Motel Revenue Fund was established to account for Hotel-Motel Tax proceeds. The Bibb County Tax Commissioner collects the 6% Hotel-Motel Tax and remits the proceeds to the Bibb County Finance Office. Agreements executed on January 18, 1982, and September 6, 1988, stipulated that 72.1% of the proceeds be remitted to the Macon-Bibb County Convention and Visitors Bureau, 8.7% of the proceeds to the Macon-Bibb County Cherry Blossom Festival, 16.2% to the Coliseum Authority, and that Bibb County retain 3% for administrative charges. Action taken by the Bibb County Board of Commissioners at the December 13, 2005, board meeting changed the distribution of the 16.2% previously being remitted to the Coliseum Authority to the Lake Tobosofkee Recreation Area Fund. The funds were used to retire debt on the Coliseum which is now being paid from the proceeds of the SPLOST approved by the voters on June 21, 2005. The funds are being used for capital improvements at Lake Tobosofkee.

The Macon-Bibb County Convention and Visitors Bureau is a nonprofit destination marketing organization charged with the responsibility of the promotion of Macon to meeting planners, group tour operators and visitors who spend dollars in area hotels, restaurants, shops, service stations, etc. The Bureau serves a vital marketing role in the community's economic development efforts, representing Macon-Bibb County in a competitive marketplace. The Bureau's mission is to solicit and service conferences, group tour and leisure travelers, thereby serving as an umbrella destination marketing organization for the Macon-Bibb County area.

Management Highlights

- Visitors are enjoying the Macon's Downtown Visitor Information Center. It continues being hailed as a National Model. The CVB is requesting a loan from the GA cities Foundation for the \$186,000 still owed on the \$2.9 million center. The goal is to have fund-raisers in FY 08-09 to pay this loan off as soon as possible.
- The I-75 Center will get a newly installed computer station to act as an on-line concierge service for visitors. To complement renovations done in 07-08 the interior walls will be painted.
- The Leisure Travel department's marketing strategies will address current marketing trends and predictions such as rise in fuel costs and moderate travel growth. Markets targeted will include 3 to 5 hour drives and the Atlanta market in particular.
- For Group Tours, the current trend is for specific affinity groups. There is a growing student population that the Macon CVB reaches with a package called "Youth Trips that Rock." A new African American itinerary is selling very well for reunion groups.
- Brochures, General Printing, Postcard Campaigns, Advertising Production-
- The Mid-West Travel Writers have scheduled their Annual Meeting in Macon March, 2009. About 50 top Midwest-based journalists and photographers will meet in Macon for 5 days. Advertising will be placed in Southern Living, MidState Magazine, AAA Tour Book, Southern Distinction, Macon Magazine, State Travel Guide, Antebellum Trail, Antiques Trail Guides, HHTA Travel Guide, 17 newspapers, and 4 National magazines. MBCCVB invests \$10,000 in a cooperative with 19 Middle Georgia areas in the Historic Heartland for a \$60,000 advertisement placement.
- Marketing the new Convention Hotel will become a focus. A Hard Hat Tour will be hosted once the property is 75% complete. Convention Sales Managers will focus on retention of some of the larger groups that Macon presently hosts.
- The John Drew Tennis Center is bidding to host 2 more major tournaments.
- Three new tradeshow are on the schedule including: *Going on Faith Conference* (Religion), and a *Destination Georgia Luncheon* partnering with Augusta, Columbus and Athens.

HOTEL-MOTEL TAX FUND

GOALS

The focus of the MBCCVB, the Destination Marketing Organization for Macon-Bibb County, in fiscal year 2008-09 will be to strengthen and increase Macon's position as a regional site for meetings, conventions, and trade shows while continuing to successfully promote Macon and Bibb County to leisure and group tour travelers in states contiguous to Georgia.

Short-Term Goals

- Structure a viable budget to support marketing plan.
- Maintain a professional, motivated staff.
- Implement aggressive, targeted and measurable sales and marketing programs.
- Conduct conversion studies to track media campaign.
- Work with hotels to track various marketing segments.
- Host the Mid-West Travel Writers Association in March, 2009
- Pre-sell the new Marriott Center City Hotel

Long Term Goals

- Increase the Macon-Bibb County Convention & Visitors Bureau portion of hotel occupancy tax by 3%.
- Maintain or increase a conversion rate of 35% for inquiries converted to actual visits.
- Increase satisfaction of Macon visitors to 4.2% by FY 2010. (5% is the optimum)

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$39,094 or 2.4% increase over FY 2008.

SPECIAL STREET LIGHT DISTRICT FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 244,882	\$ 280,403	\$ 324,614	\$ 360,404
SOURCES				
Charges for Services	192,316	205,843	220,170	226,140
Administrative Fees	57,891	61,341	66,590	59,480
Interest Earnings	10,069	14,877	12,000	6,000
Total Sources	260,276	282,061	298,760	291,620
USES				
Utilities	197,140	210,235	226,630	255,280
Transfer to General Fund	27,615	27,615	36,340	36,340
Total Uses	224,755	237,850	262,970	291,620
FUND BALANCE - ENDING	\$ 280,403	\$ 324,614	\$ 360,404	\$ 360,404

SPECIAL STREET LIGHT DISTRICT FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Charges for Services	\$ 205,843	\$ 220,170	\$ 226,140	2.7%
Administrative Fees	61,341	66,590	59,480	-10.7%
Interest Earnings	14,877	14,350	6,000	-58.2%
Total Revenues	282,061	301,110	291,620	-3.2%
TOTAL REVENUES AND SOURCES	\$ 282,061	\$ 301,110	\$ 291,620	-3.2%
 EXPENDITURES AND USES				
EXPENDITURES				
Operating Expenditures	\$ 210,235	\$ 264,770	\$ 255,280	-3.6%
Transfer to General Fund	27,615	36,340	36,340	0.0%
Total Expenditures	237,850	301,110	291,620	-3.2%
 RESERVATION OF FUND BALANCE				
Unallocated Reserve	44,211	-	-	0.0%
TOTAL EXPENDITURES AND USES	\$ 282,061	\$ 301,110	\$ 291,620	-3.2%

SPECIAL STREET LIGHT DISTRICT FUND

PROGRAM DESCRIPTION

This fund was established to account for the fees received from certain citizens in the unincorporated residential areas of the County for street light services. It is the policy of the County to assist the residents and participating utilities in the creation, establishment and maintenance of lighting districts in the unincorporated residential areas with the cost thereof being borne by those receiving the services. The creation and maintenance of such a district is accomplished only upon request of the citizens owning at least 75% of the front footage of property in a district.

The total cost of capital expenditures required shall be aggregated and charged to each property owner in accordance with a fraction, the numerator of which is the front footage owned and the denominator of which is the total front footage in the district.

The capital cost is paid 100% prior to the establishment of the district. The periodic maintenance and operating costs (utilities, collection costs, etc.) are determined by the County and allocated as provided for capital costs. Fees for operational costs are billed quarterly, payable at the beginning of the quarter.

GOALS

- To increase the number of street lighting districts.
- To continue to provide an efficient level of service.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$9,490 or a 3.2% decrease from FY 2008.

SUMMER YOUTH FEEDING PROGRAM FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ -	\$ -	\$ 1,654	\$ 1,604
SOURCES				
USDA Grant Revenue	131,063	135,889	162,129	172,000
Interest Earnings	544	1,655	550	300
Transfer from General Fund	141	-	4,600	-
Total Sources	131,748	137,544	167,279	172,300
USES				
Food and Operating Expenditures	123,370	127,262	153,665	157,704
Administration	8,378	8,628	13,664	16,200
Total Uses	131,748	135,890	167,329	173,904
FUND BALANCE - ENDING	\$ -	\$ 1,654	\$ 1,604	\$ -

SUMMER YOUTH FEEDING PROGRAM FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
USDA Grant Revenue	\$ 135,889	\$ 172,500	\$ 172,000	-0.3%
Interest Earnings	1,655	510	300	-41.2%
Transfer from General Fund	-	4,600	-	-100.0%
Total Revenues	137,544	177,610	172,300	-3.0%
FUND BALANCE	-	50	1,604	3108.0%
TOTAL REVENUES AND SOURCES	\$ 137,544	\$ 177,660	\$ 173,904	-2.1%
 EXPENDITURES AND USES				
EXPENDITURES				
Food and Operating Expenditures	\$ 127,262	\$ 163,996	\$ 157,704	-3.8%
Administration	8,628	13,664	16,200	18.6%
Total Expenditures	135,890	177,660	173,904	-2.1%
RESERVATION OF FUND BALANCE	1,654	-	-	0.0%
TOTAL EXPENDITURES AND USES	\$ 137,544	\$ 177,660	\$ 173,904	-2.1%

SUMMER YOUTH FEEDING PROGRAM FUND

PROGRAM DESCRIPTION

The Summer Youth Feeding Program Fund was established to account for proceeds received from the United States Department of Agriculture, Food Nutrition Service to sponsor a summer youth feeding program.

GOALS

- To provide nutritious meals to children during the summer.
- To increase the number of meals served.
- To increase the number of feeding sites.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$3,756 or 2.1% decrease from FY 2008. The County plans to actively solicit new sites that can be served so that more children will benefit from this program.

LAW ENFORCEMENT COMMISSARY FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 289,580	\$ 246,297	\$ 497,304	\$ 117,865
SOURCES				
Commissary Revenue	366,891	493,033	549,200	515,000
Interest Earnings	17,559	21,244	23,650	4,800
Other Revenues	1,711	-	-	-
Total Sources	386,161	514,277	572,850	519,800
USES				
Personal Services	18,131	18,393	18,216	18,535
Operating Expenditures	14,516	583	1,735	17,000
Capital Outlay	359,797	69,294	812,338	150,000
Transfer to General Fund	37,000	175,000	120,000	150,000
Total Uses	429,444	263,270	952,289	335,535
FUND BALANCE - ENDING	\$ 246,297	\$ 497,304	\$ 117,865	\$ 302,130

LAW ENFORCEMENT COMMISSARY FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Commissary Revenue	\$ 493,033	\$ 503,000	\$ 515,000	2.4%
Interest Earnings	21,244	4,800	4,800	0.0%
Total Revenues	514,277	507,800	519,800	2.4%
FUND BALANCE	-	453,939	-	-100.0%
TOTAL REVENUES AND SOURCES	\$ 514,277	\$ 961,739	\$ 519,800	-46.0%
 EXPENDITURES AND USES				
EXPENDITURES				
Personal Services	\$ 18,393	\$ 18,535	\$ 18,535	0.0%
Operating Expenditures	583	14,742	17,000	15.3%
Capital Outlay	69,294	808,462	150,000	-81.4%
Transfer to General Fund	175,000	120,000	150,000	25.0%
Total Expenditures	263,270	961,739	335,535	-65.1%
RESERVATION OF FUND BALANCE				
Unallocated Reserve	251,007	-	184,265	100.0%
TOTAL EXPENDITURES AND USES	\$ 514,277	\$ 961,739	\$ 519,800	-46.0%

LAW ENFORCEMENT COMMISSARY FUND

PROGRAM DESCRIPTION

The Commissary Trust Fund was established to account for certain funds collected through the inmate commissary function located at the Bibb County Law Enforcement Center.

The proceeds from the inmate commissary operation 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.

GOALS

- Ensure continued profitability of Inmate Commissary Operation through Requests for Proposals (RFP) process as the contract expiration date for the current provider ends in January 2009. The goal is to match or exceed the current \$135 annual commission.
- Implementation of the approved recycling program for aluminum cans and plastic bottles with a decision that will be made on paper recycling. The goal is to receive minimum revenue of at least \$3 thousand in FY 2009. A second goal is to decrease the amount of refuse in dumpsters, thus a reduction of refuse costs in the General Fund of at least 5%.
- Monitor internal controls in place to ensure that inmate funds are being deposited, expended, and refunded properly.
- Generate sufficient net fund revenues to cover the annual capital outlay needs for the Jail operations and for building maintenance.

FY 2008 ACCOMPLISHMENTS

- Successful Inmate Telephone RFP process, along with Inmate Commissary contractually obligated commissions in excess of actual commissions, paid for over 90% of new Jail Information Management System, thus no General Funds were required.
- Implemented additional means of inmates receiving funds through installed Kiosks and through the Internet that will provide more inmate funds, thus higher inmate sales commissions and inmate debt obligations being reduced with an overall affect of improved Commissary revenues by a goal of 1% initially.
- Recommended recycling plan approved that will be fully implemented by early FY 2009.
- Over 99% of the capital outlay related to the Jail of more than \$482 thousand paid from the Commissary Fund.

FY 2009 BUDGET ISSUES

The FY 2009 budget reflects an \$441,939 or 46.0% decrease from FY 2008.

LAW ENFORCEMENT CONFISCATION FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 84,871	\$ 181,833	\$ 147,523	\$ 48,918
SOURCES				
Confiscated Funds	124,075	59,448	38,979	60,000
Intergovernmental Revenue				
Interest Earnings	6,371	9,728	6,610	1,500
Other Revenues	1,746	5,972	213	-
Total Sources	132,192	75,148	45,802	61,500
USES				
Operating Expenditures	21,365	24,619	15,665	26,360
Capital Outlay	10,359	80,333	125,722	58,255
Transfer to General Fund	3,506	4,506	3,020	2,500
Total Uses	35,230	109,458	144,407	87,115
FUND BALANCE - ENDING	\$ 181,833	\$ 147,523	\$ 48,918	\$ 23,303

LAW ENFORCEMENT CONFISCATION FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Confiscated Funds	\$ 59,448	\$ 60,000	\$ 60,000	0.0%
Interest Earnings	9,728	1,500	1,500	0.0%
Transfer from General Fund	-	31	-	-100.0%
Other Revenues	5,972	-	-	0.0%
Total Revenues	75,148	61,531	61,500	-0.1%
FUND BALANCE	34,310	89,616	25,615	-71.4%
TOTAL REVENUES AND SOURCES	\$ 109,458	\$ 151,147	\$ 87,115	-42.4%
EXPENDITURES AND USES				
EXPENDITURES				
Operating Expenditures	\$ 24,619	\$ 22,405	\$ 26,360	17.7%
Capital Outlay	80,333	125,722	58,255	-53.7%
Transfer to General Fund	4,506	3,020	2,500	-17.2%
Total Expenditures	109,458	151,147	87,115	-42.4%
TOTAL EXPENDITURES AND USES	\$ 109,458	\$ 151,147	\$ 87,115	-42.4%

PROGRAM DESCRIPTION

The Law Enforcement Confiscation Fund was established to account for funds confiscated from criminal activity and their expenditures in compliance with State Law.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$64,032 or 42.4% decrease over FY 2008, due to significant capital outlay purchases budgeted in FY 2008.

DRUG ABUSE TREATMENT AND EDUCATION FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 65,905	\$ 31,658	\$ 36,133	\$ 5,712
SOURCES				
Court Fines	57,709	59,012	50,320	52,000
Grant Funds	25,583	49,991	109,544	95,000
Interest Earnings	23	118	-	-
Transfer from General Fund	21,244	87,167	35,000	129,899
Transfer from Law Enforcement				
Block Grant Fund	57,415	32,632	-	-
Transfer from Juvenile Court				
Supervision Fund	985	10,749	5,000	36,182
Total Sources	<u>162,959</u>	<u>239,669</u>	<u>199,864</u>	<u>313,081</u>
USES				
Operating Expenditures				
Adult Program	189,242	226,317	222,285	262,521
Juvenile Program	5,459	6,275	5,000	47,550
Capital Outlay	2,505	2,602	3,000	3,010
Total Uses	<u>197,206</u>	<u>235,194</u>	<u>230,285</u>	<u>313,081</u>
FUND BALANCE - ENDING	<u>\$ 31,658</u>	<u>\$ 36,133</u>	<u>\$ 5,712</u>	<u>\$ 5,712</u>

DRUG ABUSE TREATMENT AND EDUCATION FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Court Fines	\$ 59,012	\$ 56,000	\$ 52,000	-7.1%
Grant Funds	49,991	76,988	95,000	23.4%
Interest Revenue	118	-	-	0.0%
Transfer from Law Enforcement Block Grant Fund	32,632	-	-	0.0%
Transfer from Juvenile Court Supervision Fund	10,749	7,400	36,182	388.9%
Transfer from General Fund	87,167	206,232	129,899	-37.0%
Total Revenues	239,669	346,620	313,081	-9.7%
TOTAL REVENUES AND SOURCES	\$ 239,669	\$ 346,620	\$ 313,081	-9.7%
EXPENDITURES AND USES				
EXPENDITURES				
Operating Expenditures				
Adult Program	\$ 226,317	\$ 257,219	\$ 262,521	2.1%
Juvenile Program	6,275	55,400	47,550	-14.2%
Capital Outlay-Adult Program	2,602	3,000	3,010	0.3%
Total Expenditures	235,194	315,619	313,081	-0.8%
RESERVATION OF FUND BALANCE	4,475	31,001	-	0.0%
TOTAL EXPENDITURES AND USES	\$ 239,669	\$ 346,620	\$ 313,081	-9.7%

PROGRAM DESCRIPTION

The Drug Abuse Treatment and Education 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 Bibb County Superior Court.

GOAL

To provide efficient, effective drug treatment and education services.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$33,539 or 9.7% decrease from FY 2008.

ALTERNATIVE DISPUTE RESOLUTION FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 198,687	\$ 218,523	\$ 245,471	\$ 290,651
SOURCES				
Court Fines	149,477	159,695	175,380	160,900
Interest Earnings	8,572	11,877	12,410	-
Total Sources	158,049	171,572	187,790	160,900
USES				
Personal Services	106,483	112,887	117,430	99,500
Operating Expenditures	31,730	31,737	25,180	35,689
Capital Outlay	-	-	-	6,120
Total Uses	138,213	144,624	142,610	141,309
FUND BALANCE - ENDING	\$ 218,523	\$ 245,471	\$ 290,651	\$ 310,242

ALTERNATIVE DISPUTE RESOLUTION FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Court Fines	\$ 159,695	\$ 152,576	\$ 160,900	5.5%
Interest Earnings	11,877	-	-	0.0%
Total Revenues	<u>171,572</u>	<u>152,576</u>	<u>160,900</u>	<u>5.5%</u>
TOTAL REVENUES AND SOURCES	<u>\$ 171,572</u>	<u>\$ 152,576</u>	<u>\$ 160,900</u>	<u>5.5%</u>

EXPENDITURES AND USES				
EXPENDITURES				
Personal Services	\$ 112,887	\$ 119,300	\$ 99,500	-16.6%
Operating Expenditures	31,737	33,276	35,689	7.3%
Capital Outlay	-	-	6,120	100.0%
Total Expenditures	<u>144,624</u>	<u>152,576</u>	<u>141,309</u>	<u>-7.4%</u>
RESERVATION OF FUND BALANCE				
Unallocated Reserve	26,948	-	19,591	100.0%
TOTAL EXPENDITURES AND USES	<u>\$ 171,572</u>	<u>\$ 152,576</u>	<u>\$ 160,900</u>	<u>5.5%</u>

ALTERNATIVE DISPUTE RESOLUTION FUND

PROGRAM DESCRIPTION

The Alternative Dispute Resolution Fund was established to account for court fees collected to provide resolution of disputes and prosecution in Bibb, Crawford, Houston and Peach Counties.

Effective July 1, 2003, the counties in the Macon Circuit which include Bibb, Peach and Crawford Counties withdrew from the Third District Program and established the Macon Judicial Circuit ADR Program. Through FY 2003 all revenue collected was remitted to the Third District Program. Effective July 1, 2004, Houston County joined the Macon Judicial Circuit ADR Program. Revenues and expenditures for the four-county program are accounted for in this fund.

GOAL

To provide speedy, efficient and inexpensive resolution of disputes and prosecution in Bibb, Crawford, Houston and Peach Counties.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents an \$8,324 or 5.5% increase over FY 2008.

CRIME VICTIMS ASSISTANCE FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 253,052	\$ 313,027	\$ 403,718	\$ 407,512
SOURCES				
Court Fines	131,269	185,606	167,760	168,200
Interest Earnings	10,528	18,272	16,500	5,000
Total Sources	<u>141,797</u>	<u>203,878</u>	<u>184,260</u>	<u>173,200</u>
USES				
Operating Expenditures	8,212	13,368	42,000	45,000
Transfer to General Fund	73,610	99,819	138,466	161,668
Total Uses	<u>81,822</u>	<u>113,187</u>	<u>180,466</u>	<u>206,668</u>
FUND BALANCE - ENDING	<u>\$ 313,027</u>	<u>\$ 403,718</u>	<u>\$ 407,512</u>	<u>\$ 374,044</u>

CRIME VICTIMS ASSISTANCE FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Court Fines	\$ 185,606	\$ 160,200	\$ 168,200	5.0%
Interest	18,272	10,000	5,000	-50.0%
Total Revenues	203,878	170,200	173,200	1.8%
FUND BALANCE	-	25,000	33,468	33.9%
TOTAL REVENUES AND SOURCES	\$ 203,878	\$ 195,200	\$ 206,668	5.9%
EXPENDITURES AND USES				
EXPENDITURES				
Operating Expenditures	\$ 13,368	\$ 56,734	\$ 45,000	-20.7%
Transfer to General Fund	99,819	138,466	161,668	16.8%
Total Expenditures	113,187	195,200	206,668	5.9%
RESERVATION OF FUND BALANCE				
Unallocated Reserve	90,691	-	-	0.0%
TOTAL EXPENDITURES AND USES	\$ 203,878	\$ 195,200	\$ 206,668	5.9%

PROGRAM DESCRIPTION

The Crime Victims Assistance Fund was established to account for resources received from the various courts of Bibb County for assistance to victims of crime.

GOAL

To continue to provide valuable assistance to victims of crime.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$11,468 or 5.9% increase over FY 2008.

JUVENILE COURT SUPERVISION FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 30,635	\$ 30,000	\$ 29,292	\$ 32,682
SOURCES				
Court Fines	2,115	9,546	6,930	7,000
Interest Earnings	735	1,995	1,960	1,000
Total Sources	2,850	11,541	8,890	8,000
USES				
Operating Expenditures	2,500	1,500	500	2,500
Transfer to Drug Abuse Treatment And Education Fund	985	10,749	5,000	36,182
Total Uses	3,485	12,249	5,500	38,682
FUND BALANCE - ENDING	\$ 30,000	\$ 29,292	\$ 32,682	\$ 2,000

JUVENILE COURT SUPERVISION FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	%
				VARIANCE
REVENUES AND SOURCES				
REVENUES				
Court Fines	\$ 9,546	\$ 9,000	\$ 7,000	-22.2%
Interest Earnings	1,995	400	1,000	150.0%
Total Revenues	11,541	9,400	8,000	-14.9%
FUND BALANCE	708	-	30,682	100.0%
TOTAL REVENUES AND SOURCES	\$ 12,249	\$ 9,400	\$ 38,682	311.5%
EXPENDITURES AND USES				
EXPENDITURES				
Operating Expenditures	\$ 1,500	\$ 2,000	\$ 2,500	25.0%
Transfer to Drug Abuse Treatment And Education Fund	10,749	7,400	36,182	388.9%
Total Expenditures	12,249	9,400	38,682	311.5%
TOTAL EXPENDITURES AND USES	\$ 12,249	\$ 9,400	\$ 38,682	311.5%

PROGRAM DESCRIPTION

The Juvenile Court Supervision Fund was established to account for resources received from the Juvenile Court of Bibb County for alternative juvenile programs.

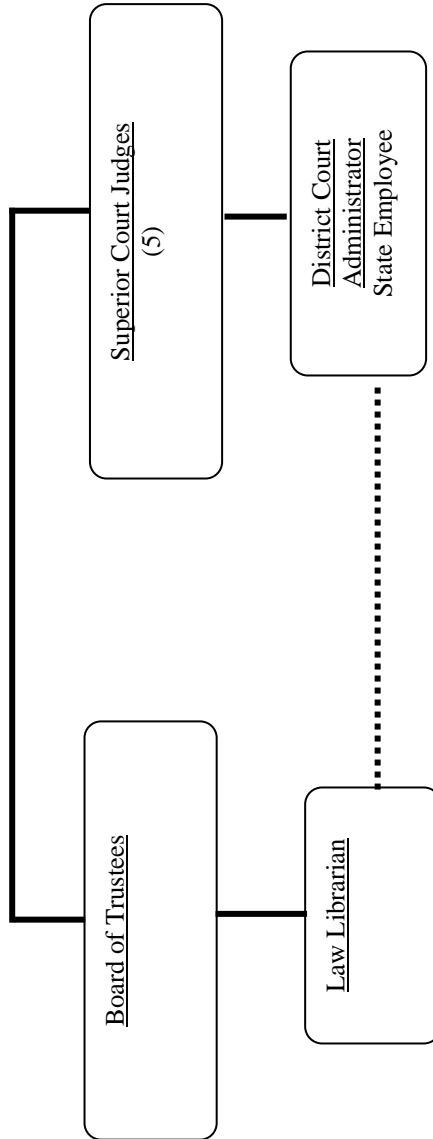
GOALS

To continue to provide valuable services to Juvenile Court programs.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$29,282 or 311.5% increase over FY 2008. In FY 2009, these funds will be used as partial funding for the Juvenile Drug Court program.

LAW LIBRARY



LAW LIBRARY FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ -	\$ 3,134	\$ 9,592	\$ 6,032
SOURCES				
Court Fines	29,262	29,323	30,810	29,900
Interest Earnings	10	9	140	140
Other Revenues	63	12	-	-
Transfer from General Fund	53,319	57,300	47,100	54,000
Total Sources	82,654	86,644	78,050	84,040
USES				
Personal Services	54,327	56,918	58,860	62,250
Operating Expenditures	24,218	23,268	22,750	24,500
Capital Outlay	975	-	-	-
Total Uses	79,520	80,186	81,610	86,750
FUND BALANCE - ENDING	\$ 3,134	\$ 9,592	\$ 6,032	\$ 3,322

LAW LIBRARY FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Court Fines	\$ 29,323	\$ 29,900	\$ 29,900	0.0%
Interest Earnings	9	10	140	1300.0%
Other Revenues	12	14	-	-100.0%
Transfer from General Fund	57,300	47,100	54,000	14.6%
Total Sources	86,644	77,024	84,040	9.1%
FUND BALANCE	-	11,100	2,710	-75.6%
TOTAL REVENUES AND SOURCES	\$ 86,644	\$ 88,124	\$ 86,750	-1.6%
 EXPENDITURES AND USES				
EXPENDITURES				
Personal Services	\$ 56,918	\$ 60,050	\$ 62,250	3.7%
Operating Expenditures	23,268	28,074	24,500	-12.7%
Total Expenditures	80,186	88,124	86,750	-1.6%
RESERVATION OF FUND BALANCE	6,458	-	-	0.0%
TOTAL EXPENDITURES AND USES	\$ 86,644	\$ 88,124	\$ 86,750	-1.6%

LAW LIBRARY

PROGRAM 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 the 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. 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.

GOALS

- To continue to meet the statutory requirements for the operation of the Bibb County Law Library.
- To provide appropriate legal research resources to the general public and legal community.

FY 2008 ACCOMPLISHMENTS

Once again the Bibb County Law Library has served as the public law library in order to provide legal information for the residents of Bibb County. The reference material (printed and electronic) is used on a daily basis by the general public, students, attorneys, judges and government officials. It is open Monday through Friday from 9:00 am until 5:00 pm. Additionally, electronic access through Westlaw is available at the Washington Street Library seven days per week.

We continue to provide free internet access to Westlaw through computers located in the Law Library and the Washington Street Library. Law books and other forms of media are constantly updated by the law librarian.

FY 2009 BUDGET ISSUES

The budget for the Law Library represents a \$1,374 or 1.6% decrease from FY 2008.





DEBT SERVICE FUNDS



DEBT SERVICE FUNDS

The **GENERAL DEBT SERVICE FUND** is utilized to account for the accumulation and disbursement of monies needed to comply with the interest and principal redemption requirements of the General Obligation Bond Issue of Bibb County.

The **1992 PUBLIC BUILDING DEBT SERVICE FUND** is utilized to account for accumulation of resources for the payment of debt principal and interest for the 1992 Macon-Bibb County Urban Development Authority Bond Issue.

The **2000 PUBLIC FACILITIES DEBT SERVICE FUND** is utilized to account for accumulation of resources for the payment of debt principal and interest for the 2000 Macon-Bibb County Urban Development Authority Bond Issue.

The **2002A PUBLIC FACILITIES DEBT SERVICE FUND** is utilized to account for accumulation of resources for the payment of debt principal and interest for the 2002A Macon-Bibb County Urban Development Authority Bond Issue.

The **2002B RIVERSIDE DRIVE DEBT SERVICE FUND** is utilized to account for accumulation of resources for the payment of debt principal and interest for the 2002B Macon-Bibb County Urban Development Authority Bond Issue.

The **SPLOST DEBT SERVICE FUND** is utilized to account for the accumulation of SPLOST proceeds for the payment of debt principal and interest on the GO School Bonds Series 2003, the 2002 and 2005 Law Enforcement Center Project Bonds and the GMA lease payments.

GENERAL DEBT SERVICE FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 6,515,825	\$ 6,278,473	\$ 6,445,015	\$ 4,958,052
SOURCES				
General Property Taxes	272,242	17,593	16,622	-
Interest Earnings	21,036	13,686	10,000	-
Interest Earnings - leasepool	375,425	379,758	342,180	303,978
Bibb County School District	5,336,443	-	-	-
Transfer from General Fund	296,418	-	349,640	487,690
Transfer from SPLOST Debt Service Fund	3,453,799	4,506,672	5,057,107	2,783,113
Total Sources	9,755,363	4,917,709	5,775,549	3,574,781
USES				
1998 School Bonds				
Principal	5,215,000	-	-	-
Interest	121,443	-	-	-
2003 Refunding GO Series 1993				
Principal	3,840,000	4,050,000	4,265,000	2,730,000
Interest	447,225	332,300	190,200	53,113
Lease Pool	368,328	368,328	368,328	368,328
Bond Issue Expense	719	539	539	550
Transfer to General Fund	-	-	2,438,445	227,000
Total Uses	9,992,715	4,751,167	7,262,512	3,378,991
FUND BALANCE - ENDING				
Reserved for Debt Service	241,310	70,587	96,671	-
Reserved for GMA Leasepool	6,037,163	6,374,428	4,861,381	5,153,842
Total Fund Balance - Ending	\$ 6,278,473	\$ 6,445,015	\$ 4,958,052	\$ 5,153,842

GENERAL DEBT SERVICE FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
General Property Taxes				
Real/Personal Property	\$ 16,092	\$ -	\$ -	0.0%
Motor Vehicle	1,501	-	-	0.0%
Interest Earnings	13,686	-	-	0.0%
Interest Earnings - leasepool	379,758	365,744	303,978	-16.9%
Transfer from General Fund	-	419,840	487,690	16.2%
Transfer from SPLOST Debt Service Fund	4,506,672	5,057,107	2,783,113	-45.0%
Total Revenues	4,917,709	5,842,691	3,574,781	-38.8%
FUND BALANCE				
Proceeds from Reserve for Leasepool	-	2,344,907	291,899	-87.6%
Unreserved Fund Balance	134,411	96,671	-	-100.0%
TOTAL REVENUES AND SOURCES	\$ 5,052,120	\$ 8,284,269	\$ 3,866,680	-53.3%
EXPENDITURES AND USES				
EXPENDITURES				
2003 Refunding GO Series 1993				
Principal	\$ 4,050,000	\$ 4,265,000	\$ 2,730,000	-36.0%
Interest	332,300	190,200	53,113	-72.1%
Lease Pool	368,328	368,328	368,328	0.0%
Paying Agent Fees	539	550	550	0.0%
Transfer to General Fund	-	2,438,445	227,000	-90.7%
Total Expenditures	4,751,167	7,262,523	3,378,991	-53.5%
RESERVATION OF FUND BALANCE				
Reserve for GMA Leasepool Principal	300,953	1,021,746	487,689	-52.3%
TOTAL EXPENDITURES AND USES	\$ 5,052,120	\$ 8,284,269	\$ 3,866,680	-53.3%

GENERAL DEBT SERVICE FUND

PROGRAM DESCRIPTION

The Debt Service Fund was originally established to account for the County's Bond Tax levied against real and personal property for the retirement of the County's general obligation debt. A special referendum passed by the voters in June 2005 allowed for the collection of a 1% special purpose local option sales tax for the payment of debt. The millage rate of 1.1520 mills previously levied for debt payment was not levied for tax year 2005 forward.

The County has one outstanding G.O. issue as of June 30, 2008. The debt service covering the 2003 refunding series will be paid from transfers from the SPLOST Debt Service Fund. Also included in the Debt Service Fund is the cost to the County for its participation in the lease pool agreement with the Georgia Municipal Association (GMA). The County's participation totals \$7,152,000 on which we pay interest at a fixed rate of 5.15% per year. This cost is partially offset by the interest earnings on the portion of the \$7,152,000 not being used by the County.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$4,417,589 or 53.3% decrease from FY 2008.

1992 PUBLIC BUILDING DEBT SERVICE FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 542,911	\$ 586,916	\$ 667,277	\$ 745,002
SOURCES				
Rental Income	325,670	328,349	328,348	527,987
Interest Earnings	19,574	27,703	24,300	20,000
Transfer from General Fund	69,008	69,008	69,008	69,008
Total Sources	414,252	425,060	421,656	616,995
USES				
Debt Service				
Principal	210,000	215,000	220,000	230,000
Interest	134,618	129,699	123,931	117,258
Paying Agent Fees				
Transfer to Capital Improvements Fund	25,629	-	-	202,900
Total Uses	370,247	344,699	343,931	550,158
FUND BALANCE - ENDING	\$ 586,916	\$ 667,277	\$ 745,002	\$ 811,839

1992 PUBLIC BUILDING DEBT SERVICE FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Rental Income	\$ 328,349	\$ 328,348	\$ 527,987	60.8%
Interest Earnings	27,703	20,000	20,000	0.0%
Transfer from General Fund	69,008	69,008	69,008	0.0%
Total Revenues	<u>425,060</u>	<u>417,356</u>	<u>616,995</u>	<u>47.8%</u>
 FUND BALANCE	 -	 111,575	 -	 -100.0%
 TOTAL REVENUES AND SOURCES	 <u>\$ 425,060</u>	 <u>\$ 528,931</u>	 <u>\$ 616,995</u>	 <u>16.6%</u>
 EXPENDITURES AND USES				
EXPENDITURES				
Debt Service				
Principal	\$ 215,000	\$ 220,000	\$ 230,000	4.5%
Interest	129,699	123,931	117,258	-5.4%
Transfer to Capital Improvements Fund	-	185,000	202,900	9.7%
Total Expenditures	<u>344,699</u>	<u>528,931</u>	<u>550,158</u>	<u>4.0%</u>
 RESERVATION OF FUND BALANCE				
Unallocated Reserve	<u>80,361</u>	<u>-</u>	<u>66,837</u>	<u>0.0%</u>
 TOTAL EXPENDITURES AND USES	 <u>\$ 425,060</u>	 <u>\$ 528,931</u>	 <u>\$ 616,995</u>	 <u>16.6%</u>

PROGRAM DESCRIPTION

The 1992 Public Building Debt Service Fund was established to account for the accumulation of resources for the payment of debt principal and interest for the 1992 Macon-Bibb County Urban Development Authority Bond Issue.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$88,064 or 16.6% increase over FY 2008.

2000 PUBLIC FACILITIES DEBT SERVICE FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 790	\$ 819	\$ 857	\$ 1,187
SOURCES				
Interest Earnings	29	38	30	-
State Reimbursement	445,179	445,114	446,091	446,812
Transfer from 2000 Public Facilities Project Fund	-	-	-	662,103
Transfer from General Fund	885,705	885,597	887,782	225,609
Transfer from Fire District Fund	23,499	23,473	23,525	23,562
Total Sources	<u>1,354,412</u>	<u>1,354,222</u>	<u>1,357,428</u>	<u>1,358,086</u>
USES				
Debt Service				
Principal	645,000	675,000	710,000	745,000
Interest	708,129	677,930	645,898	611,886
Paying Agent Fees	1,254	1,254	1,200	1,200
Total Uses	<u>1,354,383</u>	<u>1,354,184</u>	<u>1,357,098</u>	<u>1,358,086</u>
FUND BALANCE - ENDING	<u>\$ 819</u>	<u>\$ 857</u>	<u>\$ 1,187</u>	<u>\$ 1,187</u>

2000 PUBLIC FACILITIES DEBT SERVICE FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Interest Earnings	\$ 38	\$ -	\$ -	0.0%
State Reimbursement	445,114	446,091	446,812	0.2%
Transfer from General Fund	885,597	887,740	225,609	-74.6%
Transfer from 2000 Public Facilities Project Fund		-	662,103	100.0%
Transfer from Fire District Fund	23,473	23,525	23,562	0.2%
Total Revenues	1,354,222	1,357,356	1,358,086	0.1%
FUND BALANCE	-	42	-	0.0%
TOTAL REVENUES AND SOURCES	\$ 1,354,222	\$ 1,357,398	\$ 1,358,086	0.1%
EXPENDITURES AND USES				
EXPENDITURES				
Debt Service				
Principal	\$ 675,000	\$ 710,000	\$ 745,000	4.9%
Interest	677,930	645,898	611,886	-5.3%
Paying Agent Fees	1,254	1,500	1,200	-20.0%
Total Expenditures	1,354,184	1,357,398	1,358,086	0.1%
RESERVATION OF FUND BALANCE				
Unallocated Reserve	38	-	-	0.0%
TOTAL EXPENDITURES AND USES	\$ 1,354,222	\$ 1,357,398	\$ 1,358,086	0.1%

PROGRAM DESCRIPTION

The 2000 Public Facilities Debt Service Fund was established to account for the accumulation of resources for the payment of debt principal and interest for the 2000 Macon-Bibb County Urban Development Authority Bond Issue.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$688 increase over FY 2008.

2002-A PUBLIC FACILITIES DEBT SERVICE FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ -	\$ 300	\$ 300	\$ 300
SOURCES				
State Reimbursement	251,280	253,625	256,051	252,793
Transfer from General Fund	149,132	363,579	364,268	359,381
Transfer from 2002A Public Facilities Project Fund	56,746	-	-	-
Total Sources	<u>457,158</u>	<u>617,204</u>	<u>620,319</u>	<u>612,174</u>
USES				
Debt Service				
Principal	100,000	265,000	275,000	275,000
Interest	356,858	352,204	345,319	337,174
Total Uses	<u>456,858</u>	<u>617,204</u>	<u>620,319</u>	<u>612,174</u>
FUND BALANCE - ENDING	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>

2002-A PUBLIC FACILITIES DEBT SERVICE FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
State Reimbursement	\$ 253,625	\$ 256,051	\$ 252,793	-1.3%
Transfer from General Fund	363,579	364,269	359,381	-1.3%
Total Revenues	617,204	620,320	612,174	-1.3%
TOTAL REVENUES AND SOURCES	\$ 617,204	\$ 620,320	\$ 612,174	-1.3%

EXPENDITURES AND USES

EXPENDITURES				
Debt Service				
Principal	\$ 265,000	\$ 275,000	\$ 275,000	0.0%
Interest	352,204	345,320	337,174	-2.4%
Total Expenditures	617,204	620,320	612,174	-1.3%
TOTAL EXPENDITURES AND USES	\$ 617,204	\$ 620,320	\$ 612,174	-1.3%

PROGRAM DESCRIPTION

The 2002-A Public Facilities Debt Service Fund was established to account for the accumulation of resources for the payment of debt principal and interest for the 2002-A Macon-Bibb County Urban Development Authority Bond Issue.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$8,146 decrease over FY 2008.

2002-B RIVERSIDE DRIVE DEBT SERVICE FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ -	\$ -	\$ 4	\$ -
SOURCES				
Transfer from General Fund	38,739	106,416	109,617	107,475
Transfer from 2002B Riverside Drive Project Construction Fund	33,861	-	-	-
Interest	-	4	5	-
Total Sources	72,600	106,420	109,622	107,475
USES				
Debt Service				
Principal	-	35,000	40,000	40,000
Interest	71,600	70,416	68,551	66,375
Paying Agent Fees	1,000	1,000	1,075	1,100
Total Uses	72,600	106,416	109,626	107,475
FUND BALANCE - ENDING	\$ -	\$ 4	\$ -	\$ -

2002-B RIVERSIDE DRIVE DEBT SERVICE FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Transfer from General Fund	\$ 106,416	\$ 109,617	\$ 107,475	-2.0%
Interest	4	5	-	-100.0%
Total Revenues	106,420	109,622	107,475	-2.0%
FUND BALANCE	-	4	-	0.0%
TOTAL REVENUES AND SOURCES	\$ 106,420	\$ 109,626	\$ 107,475	-2.0%

EXPENDITURES AND USES

EXPENDITURES				
Debt Service				
Principal	\$ 35,000	\$ 40,000	\$ 40,000	0.0%
Interest	70,416	68,551	66,375	-3.2%
Paying Agent Fees	1,000	1,075	1,100	2.3%
Total Expenditures	106,416	109,626	107,475	-2.0%
RESERVATION OF FUND BALANCE	4	-	-	0.0%
TOTAL EXPENDITURES AND USES	\$ 106,420	\$ 109,626	\$ 107,475	-2.0%

PROGRAM DESCRIPTION

The 2002-B Riverside Drive Debt Service Fund was established to account for the accumulation of resources for the payment of debt principal and interest for the 2002-B Macon-Bibb County Urban Development Authority Bond Issue.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$2,151 decrease from FY 2008.

SPLOST DEBT SERVICE FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ -	\$ 8,878,182	\$ 24,998,832	\$ 9,194,884
SOURCES				
Sales Tax	12,937,550	21,699,459	21,615,958	5,323,631
Interest	39,600	751,057	387,328	249,247
Total Sources	<u>12,977,150</u>	<u>22,450,516</u>	<u>22,003,286</u>	<u>5,572,878</u>
USES				
Transfer to General Fund	570,992	220,955	218,612	1,518,121
Transfer to General Debt Service Fund	3,453,799	4,506,672	5,057,107	2,783,113
Transfer to 2002 Law Enforcement Center Project Debt Service Fund	74,177	1,602,239	32,531,515	-
Total Uses	<u>4,098,968</u>	<u>6,329,866</u>	<u>37,807,234</u>	<u>4,301,234</u>
FUND BALANCE - ENDING	<u>\$ 8,878,182</u>	<u>\$ 24,998,832</u>	<u>\$ 9,194,884</u>	<u>\$ 10,466,528</u>

SPLOST DEBT SERVICE FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Sales Tax	\$ 21,699,459	\$ 19,580,000	\$ 5,323,631	-72.8%
Interest	751,057	451,456	249,247	-44.8%
Total Revenues	22,450,516	20,031,456	5,572,878	-72.2%
FUND BALANCE	-	17,775,778	-	-100.0%
TOTAL REVENUES AND SOURCES	\$ 22,450,516	\$ 37,807,234	\$ 5,572,878	-85.3%
EXPENDITURES AND USES				
EXPENDITURES				
Transfer to General Fund	\$ 220,955	\$ 218,612	\$ 1,518,121	594.4%
Transfer to General Debt Service Fund	4,506,672	5,057,107	2,783,113	-45.0%
Transfer to 2002 LEC Debt Service Fund	1,602,239	32,531,515	-	-100.0%
Total Expenditures	6,329,866	37,807,234	4,301,234	-88.6%
RESERVATION OF FUND BALANCE	16,120,650	-	1,271,644	100.0%
TOTAL EXPENDITURES AND USES	\$ 22,450,516	\$ 37,807,234	\$ 5,572,878	-85.3%

PROGRAM DESCRIPTION

The SPLOST Debt Service Fund was established to account for the accumulation of resources for the payment of debt principal and interest. The revenues accumulated in this fund will be used for the repayment of debt associated with the G.O. School Bond Series 2003, the 2002 and 2005 Law Enforcement Center Project Bonds and the equipment purchased through the GMA Lease Pool in FY 2005. Taxes collected above that needed to retire these debt issues will be used for property tax relief.

FY 2009 BUDGET ISSUES

The FY 2009 budget is based on the projected revenue for FY 2009 and the amortization schedules of the debt being paid.

DEBT SERVICE FUNDS

DEBT SERVICE SUMMARY

LEGAL DEBT MARGIN

Bibb County is very conservative in its approach to long-term debt. The Georgia State Constitution provides that the debt incurred by any county can never exceed 10% of the assessed value of all taxable property (tax digest) within said county. Bibb County's legal debt margin is computed as follows, as of June 30, 2008.

Net Assessed Value (2008 Tax Digest)	\$ 3,765,092,119
Plus Exempt Property	<u>179,075,456</u>
Assessed Valuation of Property for Bonds	\$ 3,944,167,575
10% Debt Limit	\$ 394,416,758
Less G.O. Bonds Outstanding (06-30-08)	<u>2,730,000</u>
Legal Debt Margin	<u>\$ 391,686,758</u>

It should be noted that Bibb County's legal debt margin at June 30, 2008, amounted to \$391,686,758. The General Obligation Debt of \$2,730,000 represents .7% of the debt ceiling established by law. This means that the County has reserved 99.3% of its General Obligation Debt issuance capacity for future projects.

BONDED DEBT RATIOS	Amount Of <u>Debt</u>	Debt Per <u>Capita</u>	Debt To Appraised <u>Value</u>	Debt To Assessed <u>Value*</u>
Net General Obligation Debt	\$2,659,413	\$ 17.19	0.03%	.07%
Total General Obligation Debt	\$2,730,000	\$ 17.65	0.03%	.07%

*Assessed Value is equal to 40% of the appraised (market) value of Bibb County's property.

GENERAL OBLIGATION BOND RATINGS

Moody's Investor Service, Aa-3

Standard & Poor's Corporation, AA

EXPLANATION OF CONTRACTUAL DEBT

The Contractual Debt, totaling \$37,503,734 at June 30, 2008, represents Revenue Bond Debt issued by various authorities in Bibb County, whereby the bonds are guaranteed by the taxing power of the Bibb County government through contracts. Approximately 1.8% of this debt service is reimbursed to Bibb County from other sources.

DEBT SERVICE

G.O. BOND AMORTIZATION REQUIREMENTS
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	2003 Public School Bond Issue	Total
Balance 6-30-07	\$ 6,995,000	\$ 6,995,000
Issue FY 2008		
Requirements FY 2008	(4,265,000)	(4,265,000)
Balance 6-30-08	\$ 2,730,000	\$ 2,730,000
Fiscal Year Requirements (Principal & Interest)		
2009	\$ 2,783,113	\$ 2,783,113
2010	-	-
2011	-	-
2012	-	-
2013	-	-
2014	-	-
2015	-	-
2016	-	-
2017	-	-
2018	-	-
2019	-	-
2020 & thereafter	-	-
	2,783,113	2,783,113
Less Interest	53,113	53,113
Principal Balance	\$ 2,730,000	\$ 2,730,000

DEBT SERVICE

CONTRACTUAL DEBT AMORTIZATION REQUIREMENTS

	1994 Issue MBC Urban Development Authority Refunding	1996 Issue MBC Urban Development Authority Public Libraries	2000 Issue MBC Urban Development Authority Public Buildings	2002A Issue MBC Urban Development Authority Public Facilities
Balance 6-30-07	\$ 885,000	\$ 760,000	\$ 12,710,000	\$ 10,495,000
Issue FY 2008	-	-	-	-
Requirements FY 2008	(215,000)	(110,000)	(710,000)	(495,000)
Balance 6-30-08	<u>\$ 670,000</u>	<u>\$ 650,000</u>	<u>\$ 12,000,000</u>	<u>\$ 10,000,000</u>
Fiscal Year Requirements	(Principal & Interest)			
2009	\$ 120,510	\$ 142,588	\$ 1,356,883	\$ 959,431
2010	116,005	136,758	1,228,938	1,066,145
2011	116,500	135,710	1,232,060	1,069,288
2012	116,730	153,790	1,242,735	1,075,153
2013	116,695	24,548	1,162,725	1,073,990
2014	116,395	23,693	1,162,240	1,076,875
2015	115,830	22,838	1,168,990	1,073,750
2016	-	21,983	1,163,100	1,077,078
2017	-	21,128	1,168,725	1,066,794
2018	-	25,130	1,160,875	1,074,091
2019	-	23,990	1,155,688	709,750
2020	-	22,850	1,157,750	587,625
2021	-	21,710	1,156,788	363,000
2022	-	20,567	1,152,800	363,125
2023	-	-	421,273	362,500
2024	-	-	-	361,125
2025	-	-	-	363,874
2026	-	-	-	-
Thereafter	-	-	-	-
	<u>818,665</u>	<u>797,283</u>	<u>17,091,570</u>	<u>13,723,594</u>
Less Interest	<u>148,665</u>	<u>147,283</u>	<u>5,091,570</u>	<u>3,723,594</u>
Principal Balance	<u>\$ 670,000</u>	<u>\$ 650,000</u>	<u>\$ 12,000,000</u>	<u>\$ 10,000,000</u>

DEBT SERVICE

CONTRACTUAL DEBT AMORTIZATION REQUIREMENTS

	2002B Issue MBC Urban Development Authority Riverside Drive	2005 Issue MBC Industrial Authority Bass Pro Shop Project	2006 Issue MBC Urban Development Authority Public Projects	Georgia Environmental Facilities Authority
Balance 6-30-07	\$ 1,175,000	\$ 7,900,000	\$ 4,995,000	\$ 168,394
Issue FY 2008	-	-	-	-
Requirements FY 2008	(40,000)			(14,661)
Balance 6-30-08	\$ 1,135,000	\$ 7,900,000	\$ 4,995,000	\$ 153,733

Fiscal Year Requirements	(Principal & Interest)			
2009	\$ 106,375	\$ 568,246	\$ 187,313	\$ 19,512
2010	104,175	656,263	481,688	19,512
2011	106,838	642,013	485,156	19,512
2012	109,100	628,355	488,063	19,512
2013	106,100	612,934	485,500	19,512
2014	107,950	1,180,289	487,469	19,512
2015	109,500	1,234,377	488,875	19,512
2016	105,900	1,187,190	484,813	19,512
2017	107,150	1,235,949	485,281	19,516
2018	108,100	1,183,964	485,188	-
2019	108,750	1,228,552	484,531	-
2020	104,250	203,176	483,313	-
2021	104,600	-	486,438	-
2022	104,650	-	483,903	-
2023	104,400	-	-	-
2024	103,850	-	-	-
2025	103,000	-	-	-
2026	-	-	-	-
Thereafter	-	-	-	-
	1,804,688	10,561,308	6,497,531	175,612
Less Interest	669,688	2,661,308	1,502,531	21,879
Principal Balance	\$ 1,135,000	\$ 7,900,000	\$ 4,995,000	\$ 153,733

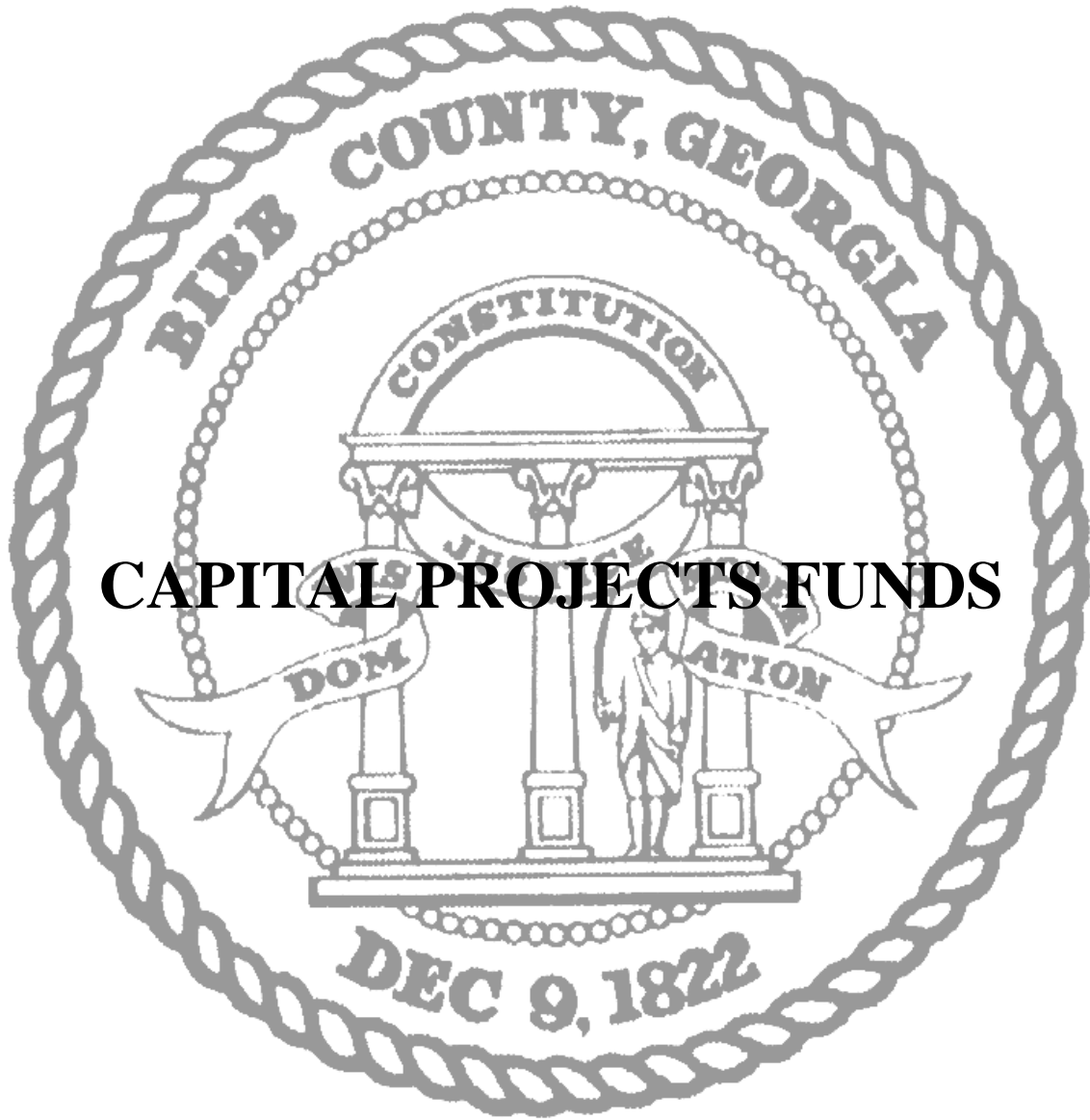
DEBT SERVICE

CONTRACTUAL DEBT AMORTIZATION REQUIREMENTS

	1977 Issue MBC Hospital Authority Doctors Building	1977 Issue Water & Sewer Authority Tobesofkee Creek	2002 Issue MBC Urban Development Authority LEC Project	2005 Issue MBC Urban Development Authority LEC Project	Total
Balance 6-30-07	\$ 300,000	\$ 331,132	\$ 21,120,000	\$ 13,000,000	\$ 73,839,526
Issue FY 2008	-	-	-	-	-
Requirements FY 2008	(300,000)	(331,132)	(21,120,000)	(13,000,000)	(36,335,793)
Balance 6-30-08	\$ -	\$ -	\$ -	\$ -	\$ 37,503,733

Fiscal Year Requirement (Principal & Interest)					
2009	\$ -	\$ -	\$ -	\$ -	\$ 3,460,858
2010	-	-	-	-	3,809,484
2011	-	-	-	-	3,807,077
2012	-	-	-	-	3,833,438
2013	-	-	-	-	3,602,004
2014	-	-	-	-	4,174,423
2015	-	-	-	-	4,233,672
2016	-	-	-	-	4,059,576
2017	-	-	-	-	4,104,543
2018	-	-	-	-	4,037,348
2019	-	-	-	-	3,711,261
2020	-	-	-	-	2,558,964
2021	-	-	-	-	2,132,536
2022	-	-	-	-	2,125,045
2023	-	-	-	-	888,173
2024	-	-	-	-	464,975
2025	-	-	-	-	466,874
2026	-	-	-	-	-
Thereafter	-	-	-	-	-
	-	-	-	-	51,470,251
Less Interest	-	-	-	-	13,966,518
Principal Balance	\$ -	\$ -	\$ -	\$ -	\$ 37,503,733





CAPITAL PROJECTS FUNDS



CAPITAL PROJECTS FUNDS

The **CAPITAL IMPROVEMENTS FUND** is utilized to account for the purchase or construction of major capital facilities within Bibb County which are to be funded with the general tax revenue.

The **SPECIAL LOCAL OPTION SALES TAX TRANSPORTATION IMPROVEMENTS FUND** is utilized to account for the cost of carrying out a program for the construction, reconstruction, modification and other public work in connection with the roads, streets, and bridges of the City and County, together with the capital outlay for the Public Transportation System.

The **2000 PUBLIC FACILITIES PROJECT FUND** is utilized to account for the cost of various capital improvement projects funded by the 2000 Macon-Bibb County Urban Development Authority Bond Issue.

The **2002A PUBLIC FACILITIES PROJECT FUND** is utilized to account for the cost of various capital improvement projects funded by the 2002A Macon-Bibb County Urban Development Authority Bond Issue.

The **2002 LAW ENFORCEMENT CENTER PROJECT FUND** is utilized to account for the cost of the renovation and expansion of the Bibb County Law Enforcement Center.

The **OCMULGEE GREENWAY TRAIL FUND** is utilized to account for expenditures for the development of Gateway Park.

CAPITAL IMPROVEMENTS FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 1,971,961	\$ 1,737,995	\$ 5,096,552	\$ 2,921,408
SOURCES				
Interest Earnings	77,924	74,877	45,870	35,000
Interest Earnings - 2006 Loan Proceeds	-	180,386	150,000	75,000
Loan Proceeds	-	4,995,000	-	-
Intergovernmental Revenue	-	835,786	2,097,242	-
Transfer from General Fund	19,325	73,245	61,500	-
Transfer from Fire District Fund	-	-	-	1,232,210
Transfer from 1992 Public Building Debt Service Fund	25,629	-	-	202,900
Total Sources	122,878	6,159,294	2,354,612	1,545,110
USES				
Cost of Issuance	-	100,308	-	-
Bond Fees	-	500	500	500
Transfer to General Fund	-	333,339	187,313	-
Capital Outlay	356,844	2,366,590	4,341,943	2,226,727
Total Uses	356,844	2,800,737	4,529,756	2,227,227
FUND BALANCE - ENDING	\$ 1,737,995	\$ 5,096,552	\$ 2,921,408	\$ 2,239,291

CAPITAL IMPROVEMENTS FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Interest Earnings	\$ 74,877	\$ 75,000	\$ 35,000	-53.3%
Interest Earnings - 2006 Loan Proceeds	180,386	75,000	75,000	0.0%
Intergovernmental Revenue	835,786	2,148,900	-	-100.0%
Loan Proceeds	4,995,000	-	-	0.0%
Transfer from General Fund	73,245	61,500	-	-100.0%
Transfer from Fire District Fund	-	1,232,210	1,232,210	0.0%
Transfer from 1992 Public Building Debt Service Fund	-	185,000	202,900	9.7%
Total Revenues	6,159,294	3,777,610	1,545,110	-59.1%
FUND BALANCE	-	1,744,463	682,117	-60.9%
TOTAL REVENUES AND SOURCES	\$ 6,159,294	\$ 5,522,073	\$ 2,227,227	-59.7%
EXPENDITURES AND USES				
EXPENDITURES				
Cost of Issuance	\$ 100,308	\$ -	\$ -	0.0%
Bond Fees	500	1,000	500	-50.0%
Transfer to General Fund	333,339	187,313	-	-100.0%
Courthouse				
2 Cooling Towers	143,500	-	-	0.0%
Architect Fees	-	16,537	-	-100.0%
HVAC	24,111	288,000	18,000	-93.8%
Carpet	119,454	-	123,252	100.0%
Space Utilization Study	34,525	38,275	-	-100.0%
Security System	-	277,729	-	-100.0%
Lighting Retrofit	-	124,727	-	-100.0%
Courthouse Equipment	-	-	135,384	100.0%
Health Department Complex				
HVAC Controls/AC Units	-	185,000	202,900	9.7%
Grand Building				
Replace Heating and Air System	-	277,500	-	-100.0%
Public Works				
Engineering Complex Roof	148,832	-	-	0.0%
Fire Station	448,468	1,551,532	1,514,881	-2.4%
Library - South Bibb	456,170	2,440,579	163,130	-93.3%
Tag Office	316,543	-	-	0.0%
Tennis courts	650,782	52,411	12,630	-75.9%
Computer Equipment	24,205	81,470	56,550	-30.6%
Total Expenditures	2,800,737	5,522,073	2,227,227	-59.7%
TOTAL EXPENDITURES AND USES	\$ 2,800,737	\$ 5,522,073	\$ 2,227,227	-59.7%

PROGRAM DESCRIPTION

The Capital Improvements Fund was established for the accounting of major capital improvements. The revenue for this fund consists of transfers from the General, Debt Service and Special Revenue Funds.

SPECIAL LOCAL OPTION SALES TAX TRANSPORTATION IMPROVEMENTS FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 24,550,208	\$ 20,414,331	\$ 16,968,215	\$ 11,073,497
SOURCES				
Sales Tax	27,265	-	-	-
Intergovernmental	25,202	925,138	1,911,816	1,575,535
Interest Earnings	906,168	1,036,804	733,740	400,000
Transfer from Road Enhancement				
Trust Fund	-	1,000,000	-	-
Other Revenues	907	1,158	133,197	-
Total Sources	<u>959,542</u>	<u>2,963,100</u>	<u>2,778,753</u>	<u>1,975,535</u>
USES				
Operating Expenditures	530,198	385,362	175,000	350,000
Capital Outlay	4,438,860	5,897,493	8,352,331	8,760,900
Transfer to General Fund	126,361	126,361	146,140	146,140
Total Uses	<u>5,095,419</u>	<u>6,409,216</u>	<u>8,673,471</u>	<u>9,257,040</u>
FUND BALANCE - ENDING	<u>\$ 20,414,331</u>	<u>\$ 16,968,215</u>	<u>\$ 11,073,497</u>	<u>\$ 3,791,992</u>

SPECIAL LOCAL OPTION SALES TAX TRANSPORTATION IMPROVEMENTS FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Intergovernmental Revenue	\$ 925,138	\$ 2,106,600	\$ 1,575,535	-25.2%
Interest Earnings	1,036,804	750,000	400,000	-46.7%
Total Revenues	2,963,100	2,856,600	1,975,535	-30.8%
FUND BALANCE	3,446,116	7,179,540	7,281,505	1.4%
TOTAL REVENUES AND SOURCES	\$ 6,409,216	\$ 10,036,140	\$ 9,257,040	-7.8%
EXPENDITURES AND USES				
EXPENDITURES				
Operating Expenditures	\$ 385,362	\$ 430,000	\$ 350,000	-18.6%
Capital Outlay	5,897,493	9,460,000	8,760,900	-7.4%
Transfer to General Fund	126,361	146,140	146,140	0.0%
Total Expenditures	6,409,216	10,036,140	9,257,040	-7.8%
TOTAL EXPENDITURES AND USES	\$ 6,409,216	\$ 10,036,140	\$ 9,257,040	-7.8%

PROGRAM DESCRIPTION

The Special Local Option Sales Tax Transportation Improvements Fund was established to account for proceeds of a County 1% sales tax.

The authority of Bibb County to impose the sales tax came in February 1985, when the General Assembly enacted House Bill 281, allowing Bibb County to call for a referendum. On November 8, 1994, the Bibb County voters approved the \$130 million sales tax to begin on April 1, 1995 and end on March 31, 2000.

2000 PUBLIC FACILITIES PROJECT FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 767,889	\$ 652,896	\$ 643,242	\$ 662,103
SOURCES				
Interest Earnings	30,503	47,344	18,861	-
Other Revenues	-	339,185	-	-
Total Sources	30,503	386,529	18,861	-
USES				
DFACS Building Expansion	145,496	71,041	-	-
Fire Alarm Upgrade	-	325,142	-	-
Transfer to 2000 Public Facilities Debt Service Fund	-	-	-	662,103
Total Uses	145,496	396,183	-	662,103
FUND BALANCE - ENDING	\$ 652,896	\$ 643,242	\$ 662,103	\$ -

2000 PUBLIC FACILITIES PROJECT FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Interest Earnings	\$ 47,344	\$ 10,000	\$ -	-100.0%
Other Revenues	339,185	-	-	0.0%
Total Revenues	386,529	10,000	-	-100.0%
FUND BALANCE	9,654	19,000	662,103	3384.8%
TOTAL REVENUES AND SOURCES	\$ 396,183	\$ 29,000	\$ 662,103	2183.1%
EXPENDITURES AND USES				
EXPENDITURES				
DFACS Building Expansion	\$ 71,041	\$ -	\$ -	0.0%
Fire Alarm Upgrade	325,142	29,000	-	-100.0%
Transfer to 2000 Public Facilities Debt Service Fund	-	-	662,103	100.0%
Total Expenditures	396,183	29,000	662,103	2183.1%
TOTAL EXPENDITURES AND USES	\$ 396,183	\$ 29,000	\$ 662,103	2183.1%

PROGRAM DESCRIPTION

The 2000 Public Facilities Project Fund was established to account for expenditures of the 2000 Macon-Bibb County Urban Development Authority Revenue Bond Issue providing for the expansion of the Bibb County Department of Family and Children Services facilities, renovations to the Washington Memorial Library and upgrade of the Bibb County Courthouse fire alarm system.

2002-A PUBLIC FACILITIES PROJECT FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 4,487,825	\$ 1,680,809	\$ 874,671	\$ 757,096
SOURCES				
Interest Earnings	135,822	77,449	37,185	35,000
Total Sources	135,822	77,449	37,185	35,000
USES				
Operating Expenditures	15,739	7,545	4,760	7,000
NewTown Macon	946,026	231,066	150,000	581,036
DFACS Building Expansion	1,924,327	644,976	-	-
Transfer to 2002A Public Facilities Debt Service Fund	56,746	-	-	-
Total Uses	2,942,838	883,587	154,760	588,036
FUND BALANCE - ENDING	\$ 1,680,809	\$ 874,671	\$ 757,096	\$ 204,060

2002-A PUBLIC FACILITIES PROJECT FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Interest Earnings	\$ 77,449	\$ 35,000	\$ 35,000	0.0%
Total Revenues	77,449	35,000	35,000	0.0%
FUND BALANCE	806,138	794,371	553,036	-30.4%
TOTAL REVENUES AND SOURCES	\$ 883,587	\$ 829,371	\$ 588,036	-29.1%
 EXPENDITURES AND USES				
EXPENDITURES				
Operating Expenditures	\$ 7,545	\$ 7,000	\$ 7,000	0.0%
NewTown Macon	231,066	722,371	581,036	-19.6%
DFACS Building Expansion	644,976	100,000	-	-100.0%
Total Expenditures	883,587	829,371	588,036	-29.1%
TOTAL EXPENDITURES AND USES	\$ 883,587	\$ 829,371	\$ 588,036	-29.1%

PROGRAM DESCRIPTION

The 2002-A Public Facilities Project Fund was established to account for expenditures of the 2002-A Macon-Bibb County Urban Development Authority Revenue Bond Issue providing for the expansion of the Bibb County Department of Family and Children Services Facilities, development and re-development projects in the urban, central city and downtown areas and redeeming the Authority's Macon-Bibb County Urban Development Authority Revenue Bonds Series 1992.

2002 LAW ENFORCEMENT CENTER PROJECT FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 29,419,484	\$ 16,564,027	\$ 2,793,980	\$ 17,410
SOURCES				
Court Fines	127,167	168,208	160,000	162,000
Interest Earnings	864,398	584,216	118,050	-
Total Sources	991,565	752,424	278,050	162,000
USES				
Operating Expenditures	27,700	-	-	-
Capital Outlay	12,704,927	13,778,183	672,902	-
Transfer to General Fund	-	240,000	275,000	150,000
Transfer to 2002 Law Enforcement Center Debt Service Fund	1,114,395	504,288	2,106,718	-
Total Uses	13,847,022	14,522,471	3,054,620	150,000
FUND BALANCE - ENDING	\$ 16,564,027	\$ 2,793,980	\$ 17,410	\$ 29,410

2002 LAW ENFORCEMENT CENTER PROJECT FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Court Fines	\$ 168,208	\$ 170,000	\$ 162,000	-4.7%
Interest Earnings	584,216	50,000	-	-100.0%
Total Revenues	752,424	220,000	162,000	-26.4%
FUND BALANCE	13,897,920	2,852,030	17,410	-99.4%
TOTAL REVENUES AND SOURCES	\$ 14,650,344	\$ 3,072,030	\$ 179,410	-94.2%
EXPENDITURES AND USES				
EXPENDITURES				
Transfer to 2002 Law Enforcement Center Project Debt Service Fund	\$ 504,288	\$ 2,106,718	\$ -	-100.0%
Transfer to General Fund	240,000	275,000	150,000	-45.5%
Capital Outlay	13,778,183	672,902	-	-100.0%
Total Expenditures	14,522,471	3,054,620	150,000	-95.1%
RESERVATION OF FUND BALANCE				
Reserve Court Fines for Law Enforcement Center Operating Expenditures	127,873	17,410	29,410	68.9%
TOTAL EXPENDITURES AND USES	\$ 14,650,344	\$ 3,072,030	\$ 179,410	-94.2%

PROGRAM DESCRIPTION

The 2002 Law Enforcement Center Project Fund was established to account for expenditures of the 2002 Macon-Bibb County Urban Development Authority Revenue Bond Issue providing for the renovation and expansion of the Bibb County Law Enforcement Center.

OCMULGEE GREENWAY TRAIL FUND

CHANGES IN FUND BALANCE

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
FUND BALANCE - BEGINNING	\$ 293,851	\$ 52,020	\$ 52,328	\$ 54,598
SOURCES				
Grant Funds	515,970	-	-	-
Intergovernmental Revenue	375,891	-	-	-
Interest Earnings	664	2,560	2,270	1,000
Transfer from General Fund	82,011	-	-	-
Total Sources	<u>974,536</u>	<u>2,560</u>	<u>2,270</u>	<u>1,000</u>
USES				
Capital Outlay	1,216,367	2,252	-	25,000
Total Uses	<u>1,216,367</u>	<u>2,252</u>	<u>-</u>	<u>25,000</u>
FUND BALANCE - ENDING	<u>\$ 52,020</u>	<u>\$ 52,328</u>	<u>\$ 54,598</u>	<u>\$ 30,598</u>

OCMULGEE GREENWAY TRAIL FUND

REVENUES AND EXPENDITURES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Grant Funds	\$ -	\$ 100,000	\$ -	-100.0%
Interest Earnings	2,560	-	1,000	100.0%
Total Revenues	2,560	100,000	1,000	-99.0%
FUND BALANCE	-	-	24,000	100.0%
TOTAL REVENUES AND SOURCES	\$ 2,560	\$ 100,000	\$ 25,000	-75.0%
EXPENDITURES AND USES				
EXPENDITURES				
Capital Outlay	\$ 2,252	\$ 100,000	\$ 25,000	-75.0%
Total Expenditures	2,252	100,000	25,000	-75.0%
RESERVATION OF FUND BALANCE	308	-	-	0.0%
TOTAL EXPENDITURES AND USES	\$ 2,560	\$ 100,000	\$ 25,000	-75.0%

PROGRAM DESCRIPTION

The Ocmulgee Greenway Trail Fund was established to account for expenditures related to the construction of multi-use trails and the development of Gateway Park.



FIVE YEAR
CAPITAL IMPROVEMENTS
PROGRAM

FY 2009 - 2013

CAPITAL IMPROVEMENTS PROGRAM

INTRODUCTION

Bibb County is faced with the task of providing essential services to the public while also facing limited financial resources. To provide improved and expanded services and equipment needs on a continuing basis, the County has developed a Capital Improvements Program for projecting future needs and establishing priorities for Capital expenditures. Capital expenditures include basically any major non-recurring expenditure, or physical facility improvement having an estimated useful life in excess of one year and involving a cost in excess of \$5,000.

Examples of CIP projects are:

- Construction of new public facilities having a useful life of more than one (1) year.
- Large scale rehabilitation or replacement of existing facilities.
- Acquisition of real property.
- The cost of engineering or architectural studies and services relative to Capital Improvement.
- Purchase of furnishings or equipment for any building or facility when first erected or acquired.
- The acquisition of vehicles for County use.
- The replacement of office equipment;
- The purchase of geographic information system;
- Street and road improvements.

Capital Improvements Programming is a tool of financial management. By proper programming and budgeting, it is possible to make the most of limited financial resources.

PURPOSE

The major purpose of the Capital Improvements Program is to:

- Provide a means of coordinating and consolidating various departmental requests.
- Provide a mechanism for coordinating County projects with projects of other governmental agencies in Bibb County and the City of Macon.
- Establish a system whereby the various needs of County departments can be examined and prioritized.
- Provide an important instrument for the implementation of comprehensive plan elements.
- Allow projects to be scheduled over a five-year period which offers time for the investigation of financing and implementing measures.

CAPITAL IMPROVEMENTS PROGRAM

METHODOLOGY

Each year the Capital Improvements Program is prepared from a list of projects and needed expenditures submitted by the various functional County departments and certain County-supported agencies. The list includes statements concerning project descriptions, cost estimates and explanations as to why and when each project is needed. The requests were reviewed and compiled by the Finance Office and presented to the Bibb County Board of Commissioners as part of the annual budget process. At that time, the FY 2009 Capital Improvements budget was established and priorities were set covering the requests for Fiscal Years 2009 through 2013. The Capital Outlay expenditures are broken down into the following categories:

- Facilities
- Equipment
- Transportation Improvements

The funding resources for Capital Improvements budgets are summarized as follows:

- General Fund - Appropriations which are budgeted in the General Fund.
- Special 1% Sales and Use Tax - Proceeds from special 1% sales tax imposed for a limited period of time.
- Grant Proceeds - Proceeds from State and Federal grant awards.
- Capital Improvements Reserve - Funds budgeted in prior years as a reserve for future Capital Improvements.
- Fire Fund Tax - Taxes levied in Special Fire District in unincorporated areas.
- Confiscated Drug Funds - Funds confiscated by Bibb County Law Enforcement officials.
- Commissary Funds - Funds generated by the Commissary at the Bibb County Law Enforcement Center.
- Tobesofkee Recreation Area Enterprise Fund - Fees generated by Tobesofkee Recreation Area.
- Bond Proceeds - Proceeds of revenue bonds.

CAPITAL IMPROVEMENTS PROGRAM

IMPACT ON OPERATING EXPENDITURES

The impact on operating expenditures is assessed for each project based on whether the project would increase or decrease personnel and/or operating and maintenance costs.

The replacement of vehicles and equipment reduces the General Fund operating budget in the area of vehicle and equipment maintenance. This savings is most evident in the Public Works Department where equipment, such as dump trucks and tractors, has high maintenance cost and the Sheriff's Office Patrol Division where vehicles must be kept in safe operating condition. In July 2007 the County replaced \$1.7 million of Public Works Equipment such as motor graders, excavators and earth movers. The impact of this will be felt in both the lower maintenance cost and less down time for employees when equipment is not working. The County replaces this equipment on a three year cycle. Vehicles for the Sheriff's department are also replaced on a regular cycle with most being replaced when they reach approximately 150,000 miles. The FY 2009 budget includes the replacement of 15 vehicles for the Sheriff's Office with seven of these being in the Patrol Division. This impact on the operating budget is estimated at \$375,000 or higher for FY 2009.

The DFACS expansion and renovation was completed during FY 2008. This project was funded by a portion of both the 2000 Series Bonds and the 2002 A Series Bonds. The DFACS project was the final project completed on the 2000 Series Bonds. After completion of all projects approximately \$424,000 remained in the project fund and was available for use to pay debt service on these bonds. This amount was a savings for General Fund in the FY 2009 budget. Other than this one time savings the completion of this project will have a zero net affect on the General Fund operating budget because any increase in operating cost for the building will be offset with rent revenue from the State.

The \$581,036 budgeted for NewTown Macon is for development and re-development projects in the urban, central city and downtown areas. Though this will have no direct impact on the ongoing costs of the County, the development of the downtown area is expected to have a positive impact on the marketing of the City and the County for future industry growth.

The \$30 million jail expansion and renovation was totally completed during FY 2008. The operating cost for the jail increased by \$2,065,850 from FY 2007 to FY 2008. The budgeted increase for FY 2009 is \$1,276,000. The majority of the increase for FY 2009 is the result of increases in personnel cost and healthcare cost for inmates. These increases are partially offset by increased revenues in the Commissary Fund resulting from an increased prison population. As these revenues increase more funds are available to help cover the cost that would normally be covered by General Fund. In FY 2008 \$120,000 of Commissary Funds were used to help cover the increased cost of medical care for inmates and in FY 2009 \$150,000 has been budgeted for that purpose.

CAPITAL IMPROVEMENTS PROGRAM

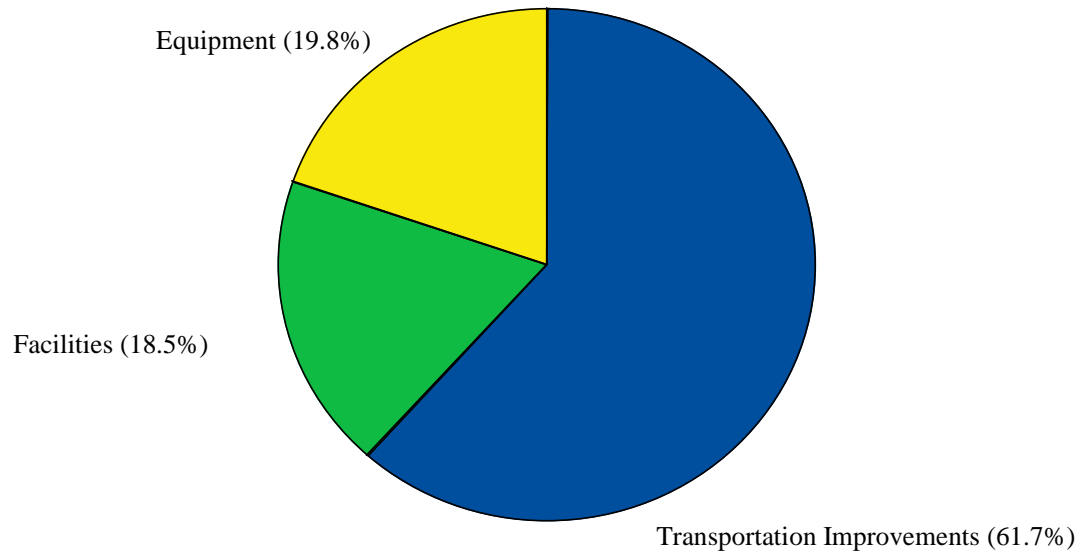
IMPACT ON OPERATING EXPENDITURES (continued)

The Capital Improvements Fund includes \$1.5 million for the construction of a new fire station in North Bibb County and \$163,000 for completion of the new library in South Bibb County. The new fire station will likely not be completed in FY 2009 because of problems in locating the appropriate site for the station. When completed the new station will impact operating expenditures by an increase of \$1million to \$1.5 million. As with all cost associated with fire services in the County this cost will be paid from the Fire District Fund which is supported by a special tax levy currently at 2.5490 mills. The library was completed and opened in FY 2008 and the remaining budget is for the purchase of additional books. The library was funded both by local tax dollars of \$2.5 million and a State Grant of \$2.5 million. The impact on operating expenditures for FY 2009 amounted to \$131,420. This increase was minimized because this location replaced one previously in use which was closed. However this increased cost along with appropriation cuts made during the budget process did cause the Library Board to have to make some changes in their operational schedule. The appropriations to most agencies were reduced approximately 11% from the prior year and the Library appropriation was included in these reductions. In order to deal with the increased cost along with the appropriation reduction the main library and branches have gone to reduced hours with some locations closing on the week-ends and others possibly alternating closing a day during the week.

On the horizon for Bibb County is the need to build a new Courthouse. The need arises from both space and security issues. As this issue develops into the actual planning stage the decision will have to be made as to which County functions will be housed in the new building. The two basic options are to build a new complex to house all functions including both administrative and the court systems or to build a smaller facility to house only the court systems with all other County offices remaining in the current building. This building which was built in the 1920's will need renovations to increase energy efficiency and to adequately house all of the administrative offices if they remain in the building. The current plan is to present a SPLOST referendum to the voters for the construction of the facility. Assuming that the referendum is passed, County leaders will face the increased cost of either a larger facility or the operation of two separate facilities.

CAPITAL IMPROVEMENTS PROGRAM

SUMMARY OF CAPITAL OUTLAY FY 2009
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CATEGORY	AMOUNT	% OF TOTAL
Equipment	\$2,812,255	19.8%
Facilities	2,641,899	18.5%
Transportation Improvements	8,776,900	61.7%
TOTAL	\$14,231,054	100.0%

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 EXPENDITURES

	Equipment	Facilities	Transportation Improvements
General Fund	\$ 1,127,871	\$ 31,400	\$ 16,000
Special Revenue Funds			
Fire District Fund	1,197,435	26,800	-
Law Enforcement Commissary Fund	44,000	106,000	-
Law Enforcement Confiscation Fund	58,255	-	-
Drug Abuse Treatment and Education Fund	3,010	-	-
Alternative Dispute Resolution Fund	6,120	-	-
Enterprise Fund			
Tobesofkee Recreation Area Fund	20,500	-	-
Capital Projects Funds			
Capital Improvements Fund	355,064	1,871,663	-
Ocmulgee Greenway Trail Fund	-	25,000	-
Special Local Option Sales Tax Transportation Fund	-	-	8,760,900
2002-A Public Facilities Project Fund	-	581,036	-
Totals	\$ 2,812,255	\$ 2,641,899	\$ 8,776,900

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 - FY 2013 SUMMARY BY FUND
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	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
General Fund	\$ 1,175,271	\$ 2,956,878	\$ 2,350,374	\$ 1,731,220	\$ 1,693,651
Special Revenue Funds					
Fire District Fund	1,224,235	693,965	696,715	698,840	726,228
Law Enforcement Commissary Fund	150,000	-	-	-	-
Law Enforcement Confiscation Fund	58,255	-	-	-	-
Drug Abuse Treatment and Education Fund	3,010	-	-	2,980	-
Alternative Dispute Resolution Fund	6,120	-	-	-	-
Enterprise Fund					
Tobesofkee Recreation Area Fund	20,500	30,600	31,000	48,500	29,500
Capital Project Funds					
Capital Improvements Fund	2,226,727	-	-	-	-
Ocmulgee Greenway Trail Fund	25,000	-	-	-	-
Special Local Option Sales Tax Transportation Fund	8,760,900	3,470,852	-	-	-
2002-A Public Facilities Project Fund	581,036	-	-	-	-
Total - All Funds	\$ 14,231,054	\$ 7,152,295	\$ 3,078,089	\$ 2,481,540	\$ 2,449,379

FY 2009 - FY 2013 SUMMARY BY CATEGORY
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Equipment	\$ 2,812,255	\$ 2,854,943	\$ 2,344,989	\$ 2,100,540	\$ 2,092,379
Facilities	2,641,899	626,500	533,100	181,000	157,000
Transportaion Improvements	8,776,900	3,670,852	200,000	200,000	200,000
Total - All Funds	\$ 14,231,054	\$ 7,152,295	\$ 3,078,089	\$ 2,481,540	\$ 2,449,379

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 - FY 2013 SUMMARY BY DEPARTMENT/FUND

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
General Fund					
Agriculture Agent Equipment	\$ 4,400	\$ 7,150	\$ 7,275	\$ 4,650	\$ 6,550
Board of Commissioners Equipment	-	46,650	5,000	1,900	12,500
Board of Elections Equipment	52,660	11,455	14,360	36,455	5,170
Buildings and Properties Equipment	-	25,000	3,485	8,500	31,970
Facilities	-	190,000	190,000	140,000	125,000
Civil Clerk Court Equipment	2,864	8,720	3,619	1,750	1,850
Civil Court Judge Equipment	1,685	5,000	5,000	3,500	20,000
Civil Court Magistrate Equipment	3,500	3,130	2,190	780	2,220
Civil Court Sheriff Equipment	-	20,000	29,000	22,000	27,100
Coroner Equipment	3,425	3,340	3,605	1,025	2,555
Custodial Services Equipment	-	750	1,400	750	1,050
District Attorney Equipment	6,370	23,400	2,400	43,200	24,600
D.A. Victim Witness Program Equipment	4,500	1,700	-	-	-
Emergency Management Equipment	34,100	22,700	32,100	24,200	25,100

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 - FY 2013 SUMMARY BY DEPARTMENT/FUND

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Finance					
Equipment	-	1,540	1,540	1,540	1,540
Human Resources					
Equipment	3,000	4,570	-	-	-
Information & Technology Services					
Equipment	-	24,080	20,000	24,080	20,000
Information & Technology - GIS					
Equipment	-	-	-	-	3,000
Juvenile Court					
Equipment	5,825	3,675	9,075	2,630	7,890
Middle Georgia Regional Libraries					
Facilities	-	306,000	223,100	-	-
Mosquito & Tick Control					
Equipment	-	27,000	-	-	-
Probate Court					
Equipment	5,716	46,210	44,730	8,059	4,230
Facilities	-	8,500	-	-	-
Public Defender					
Equipment	2,673	-	5,434	-	-
Public Works:					
Administration					
Equipment	125	28,850	58,800	30,100	31,500
Facilities	-	72,000	-	-	-
Engineering					
Equipment	1,785	46,900	61,000	400	10,000
Environmental Code Enforcement					
Equipment	-	24,500	-	-	-

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 - FY 2013 SUMMARY BY DEPARTMENT/FUND

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Maintenance & Construction					
Equipment	276,400	433,300	418,000	343,100	361,500
Mapping/GIS					
Equipment	-	170,000	1,925	15,400	425
Mosquito Spraying Program					
Equipment	-	-	25,000	26,000	-
Shop Repair					
Equipment	2,600	66,500	-	2,000	3,425
Facilities	-	25,000	85,000	-	-
Stormwater Management					
Equipment	1,785	9,000	-	25,000	-
Traffic Safety					
Transportation Improvements	16,000	200,000	200,000	200,000	200,000
Total Public Works	\$ 298,695	\$ 1,076,050	\$ 849,725	\$ 642,000	\$ 606,850
Purchasing					
Equipment	-	4,200	4,200	4,200	4,200
Risk Management					
Equipment	-	-	2,500	-	2,500
Sheriff's Department:					
Administration					
Equipment	22,200	25,900	-	1,430	-
Building Maintenance					
Equipment	3,000	-	-	-	-
Facilities	1,500	10,000	-	15,000	-
Civil Process/Central Records					
Equipment	2,720	25,900	2,860	28,200	2,860
Facilities					

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 - FY 2013 SUMMARY BY DEPARTMENT/FUND

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Communications Equipment	6,400	-	-	-	2,800
Corrections (Jail) Equipment	13,320	-	26,000	-	-
Court Services & Security Equipment	28,235	-	7,600	-	-
Criminal Investigations Equipment	44,775	54,055	56,355	30,555	31,725
Detention Equipment	1,460	-	-	-	-
Drug Unit Equipment	78,165	51,800	54,100	56,400	58,740
Evidence & Property Equipment	2,375	-	-	-	-
Forensics/Identification/Crime Analysis Equipment	36,170	-	-	-	-
Patrol Equipment	360,365	504,050	578,130	500,540	548,260
Police Training Equipment	5,200	20,610	48,440	22,290	23,310
Facilities	29,900				
Warrants Equipment	1,460	-	1,430	-	-
Crime Prevention Equipment	-	25,900	27,050	-	-
Total Sheriff's Department	\$ 637,245	\$ 718,215	\$ 801,965	\$ 654,415	\$ 667,695

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 - FY 2013 SUMMARY BY DEPARTMENT/FUND

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
State Court Clerk Equipment	-	8,392	1,555	1,555	1,555
State Court Probation Equipment	1,000	12,110	-	8,650	-
State Court Solicitor Equipment	5,203	10,150	-	1,630	1,000
Superior Court Clerk Equipment	10,005	23,476	3,676	13,776	13,776
Facilities	-	-	9,000	9,000	-
Superior Court Judges Equipment	26,560	10,020	22,280	14,685	1,500
Tax Assessors Equipment	11,070	41,580	40,250	41,580	57,240
Tax Commissioner Equipment	54,775	7,115	6,910	9,710	10,010
Telephone Service Center Equipment	-	255,000	5,000	5,000	5,000
Total General Fund	\$ 1,175,271	\$ 2,956,878	\$ 2,350,374	\$ 1,731,220	\$ 1,693,651
General Fund					
Equipment	\$ 1,127,871	\$ 2,145,378	\$ 1,643,274	\$ 1,367,220	\$ 1,368,651
Facilities	31,400	611,500	507,100	164,000	125,000
Transportation Improvements	16,000	200,000	200,000	200,000	200,000
Total General Fund	\$ 1,175,271	\$ 2,956,878	\$ 2,350,374	\$ 1,731,220	\$ 1,693,651

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 - FY 2013 SUMMARY BY DEPARTMENT/FUND

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Special Revenue Funds:					
Fire Fund					
Equipment	\$ 1,197,435	\$ 678,965	\$ 680,715	\$ 681,840	\$ 708,228
Facilities	26,800	15,000	16,000	17,000	18,000
Total Fire Fund	\$ 1,224,235	\$ 693,965	\$ 696,715	\$ 698,840	\$ 726,228
Law Enforcement Commissary Fund					
Equipment	\$ 44,000	\$ -	\$ -	\$ -	\$ -
Facilities	106,000	-	-	-	-
Total Law Enforcement Commissary Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Law Enforcement Confiscation Fund					
Equipment	\$ 58,255	\$ -	\$ -	\$ -	\$ -
Total Law Enforcement Confiscation Fund	\$ 58,255	\$ -	\$ -	\$ -	\$ -
Drug Abuse Treatment and Education Fund					
Equipment	\$ 3,010	\$ -	\$ -	\$ 2,980	\$ -
Total Drug Abuse Treatment and Education Fund	\$ 3,010	\$ -	\$ -	\$ 2,980	\$ -
Alternative Dispute Resolution Fund					
Equipment	\$ 6,120	\$ -	\$ -	\$ -	\$ -
Total Alternative Dispute Resolution Fund	\$ 6,120	\$ -	\$ -	\$ -	\$ -
Enterprise Fund:					
Tobesofkee Recreation Area Fund					
Equipment	\$ 20,500	\$ 30,600	\$ 21,000	\$ 48,500	\$ 15,500
Facilities	-	-	10,000	-	14,000
Total Tobesofkee Recreation Area Fund	\$ 20,500	\$ 30,600	\$ 31,000	\$ 48,500	\$ 29,500

CAPITAL IMPROVEMENTS PROGRAM

FY 2009 - FY 2013 SUMMARY BY DEPARTMENT/FUND

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Capital Projects Funds:					
Capital Improvements Fund					
Equipment	\$ 355,064	\$ -	\$ -	\$ -	\$ -
Facilities	1,871,663	-	-	-	-
Total Capital Improvements Fund	\$ 2,226,727	\$ -	\$ -	\$ -	\$ -
Special Local Option Sales Tax Fund					
Transportation Improvements	\$ 8,760,900	\$ 3,470,852	\$ -	\$ -	\$ -
Total Special Local Option Sales Tax Fund	\$ 8,760,900	\$ 3,470,852	\$ -	\$ -	\$ -
2002-A Public Facilities Project Fund					
Facilities	\$ 581,036	\$ -	\$ -	\$ -	\$ -
Total 2002-A Public Facilities Project Fund	\$ 581,036	\$ -	\$ -	\$ -	\$ -
Ocmulgee Greenway Trail Fund					
Facilities	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total Ocmulgee Greenway Trail Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -
ALL FUNDS					
Equipment	\$ 2,812,255	\$ 2,854,943	\$ 2,344,989	\$ 2,100,540	\$ 2,092,379
Facilities	2,641,899	626,500	533,100	181,000	157,000
Transportation Improvements	8,776,900	3,670,852	200,000	200,000	200,000
TOTAL ALL FUNDS	\$ 14,231,054	\$ 7,152,295	\$ 3,078,089	\$ 2,481,540	\$ 2,449,379





ENTERPRISE FUNDS

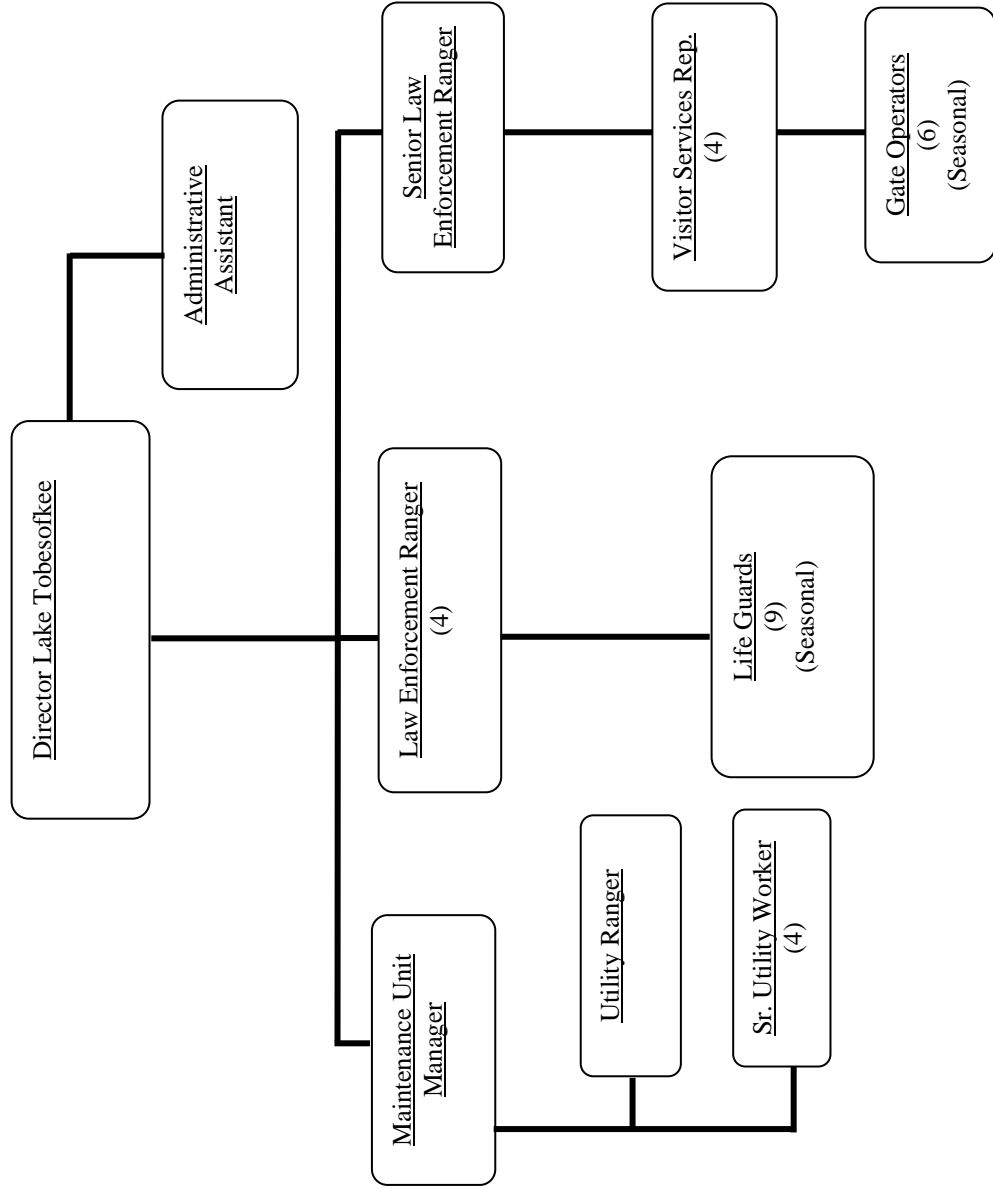


ENTERPRISE FUNDS

The **TOBESOFKEE RECREATION AREA FUND** is utilized to account for the operations and maintenance of a recreation facility on Lake Tobesofkee in the County.

The **SPECIAL SANITATION DISTRICT FUND** is utilized to account for the Garbage Fees received from citizens in the unincorporated areas for waste removal. This service is provided by a private contractor.

LAKE TOBESOFKEE



TOBESOFKEE RECREATION AREA FUND

CHANGES IN NET ASSETS

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
NET ASSETS - BEGINNING	\$ 3,020,353	\$ 3,374,704	\$ 3,785,714	\$ 4,088,352
SOURCES				
Admission Charges	542,449	553,973	552,620	573,000
Other Charges	31,292	30,657	32,379	32,522
Interest Earned	8,174	22,364	33,190	-
Intergovernmental Revenue	42,580	57,420	-	-
Transfer from Hotel Motel Tax Fund	152,996	246,850	263,745	268,939
Transfer from General Fund	733,545	733,545	733,545	733,545
Total Sources	<u>1,511,036</u>	<u>1,644,809</u>	<u>1,615,479</u>	<u>1,608,006</u>
USES				
Personal Services	740,610	762,488	798,089	861,900
Operating Expenses	254,372	331,624	287,789	331,875
Interest Expense	28,665	25,735	22,715	19,603
Capital Outlay	110,876	113,085	204,248	20,500
Transfer to				
Workers Compensation Fund	22,162	867	-	5,000
Total Uses	<u>1,156,685</u>	<u>1,233,799</u>	<u>1,312,841</u>	<u>1,238,878</u>
NET ASSETS - ENDING	<u>\$ 3,374,704</u>	<u>\$ 3,785,714</u>	<u>\$ 4,088,352</u>	<u>\$ 4,457,480</u>

TOBESOFKEE RECREATION AREA FUND

REVENUES AND EXPENSES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	%
				VARIANCE
REVENUES AND SOURCES				
REVENUES				
Admission Charges				
Admission People	\$ 205,302	\$ 228,000	\$ 225,000	-1.3%
Admission Boats	28,755	34,000	35,000	2.9%
Admission Campers	189,119	180,000	183,000	1.7%
Shelter Reservations	37,841	34,000	35,000	2.9%
Annual Permits	92,956	96,000	95,000	-1.0%
Concessions	1,409	3,000	5,000	66.7%
Rent and Lease Revenue	29,248	25,452	27,522	8.1%
Interest Earned	22,364	-	-	0.0%
State Grant	57,420	-	-	0.0%
Transfer from Hotel Motel Tax Fund	246,850	257,858	268,939	4.3%
Transfer from General Fund	733,545	733,545	733,545	0.0%
Total Revenues	1,644,809	1,591,855	1,608,006	1.0%
NET ASSETS	69,040	388,731	475,594	22.3%
TOTAL REVENUES AND SOURCES	\$ 1,713,849	\$ 1,980,586	\$ 2,083,600	5.2%
EXPENSES AND USES				
EXPENSES				
Personal Services	\$ 762,488	\$ 848,100	\$ 861,900	1.6%
Operating Expenses	302,398	314,720	331,875	5.5%
Interest Expense	25,735	22,715	19,603	-13.7%
Capital Outlay	173,788	217,381	20,500	-90.6%
Transfer to				
Workers Compensation Fund	867	5,000	5,000	0.0%
Total Expenditures	1,265,276	1,407,916	1,238,878	-12.0%
RESERVATION OF NET ASSETS				
Reserve for Debt Service	98,593	101,613	104,726	3.1%
Reserve for Capital Improvements	349,980	471,057	739,996	57.1%
TOTAL EXPENSES AND USES	\$ 1,713,849	\$ 1,980,586	\$ 2,083,600	5.2%

TOBESOFKEE RECREATION AREA FUND

MISSION

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

PROGRAM DESCRIPTION

Lake Tobesofkee is a 1,750-acre, man-made lake with 35 miles of shoreline. The county operates five (5) park areas that are located around the Lake shoreline. Claystone and Arrowhead Parks both have campgrounds, picnic areas, playgrounds, swimming beaches, boat ramps, and rental picnic shelters. Flint Rock and the Duck Ponds are other day-use areas with limited facilities. Sandy Beach Park is a summer seasonal area that has facilities that include: swimming beach, playground, 6 tennis courts, rental picnic shelters, and large parking areas. This park is a favorite for company outings and special events.

GOALS

- Continue to develop, attract, and maintain new and annual special events.
- Continue to maintain and improve the maintenance on all facilities.
- Continue to improve employee training opportunities.
- Continue to provide a safe, family-oriented atmosphere at all of the parks on the lake.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

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

Fiscal Year	Individual	Boat	Camping	Annual
	Admission Tickets Sold	Admission Tickets Sold	Permits Sold	Permits Sold
6/30/09 Projected	75,000	11,000	11,500	750
6/30/08 Projected	72,000	10,500	11,400	725
6/30/07 Actual	69,925	10,200	11,316	721
6/30/07 Projected	76,000	11,000	11,000	725
6/30/06	75,046	10,509	11,119	702
6/30/05	64,434	9,248	9,249	720
6/30/04	67,000	9,900	9,292	738
6/30/03	63,111	9,191	9,264	693
6/30/02	64,404	9,708	10,022	782
6/30/01	55,637	7,733	9,885	517

TOBESOFKEE RECREATION AREA FUND

FY 2008 ACCOMPLISHMENTS

- The site conducted or hosted several special events: 13th Annual “Sparks Over The Park” July 4th Fireworks Event, 7th Annual “Relay for Life” Cancer Fund Event, 5th Annual Half Ironman Triathlon, the 4th Annual “X-Terra Off Road Triathlon”, the 3rd Annual GA Industrial Children’s Home Memorial Day Triathlon and several off road bicycle races.
- An eighteen (18) hole Disc Golf course was completed at Claystone Park.
- Sandy Beach was utilized as a training site for several Air Force units stationed at Robins Air Force Base.
- The bathhouse in the Claystone camping area was completely renovated.
- Primitive and overgrown area of Arrowhead Park was reclaimed and will be used by Boy Scouts, Cub Scouts and Non-Profit Youth Groups for camping and hiking.
- A seawall was constructed along the shoreline of the Arrowhead camping area and a retaining wall was constructed to stabilize the area around waterfront sites.
- The Department utilizes county inmates and community service workers along with excellent cooperation from Engineering/Public Works to maintain and improve all facilities.
- All Law Enforcement and Maintenance Personnel completed CPR, First Aid and AED Training. All Law Enforcement personnel qualified with the county issued 9mm pistol and completed 40 hours of POST in-service training.
- The Department hired two (2) new maintenance employees during the year.
- Law Enforcement Rangers continued to patrol all areas to ensure compliance with all State Laws and County Ordinances. The Department continues its excellent working relationship with the Department of Natural Resources and the Bibb County Sheriff’s Office. Their continued support was very beneficial to the Department and our visitors.

FY 2009 BUDGET ISSUES

The budget for the Tobesofkee Recreation Enterprise Fund represents a \$103,014 increase over FY 2008. Of the total FY 2009 budget, 41.4% is appropriated for personal services, 15.9% for operating expenses, 1.0% for capital outlay, 5.0% for debt service and 35.5% is reserved for future expenditures. See appendices for information on capital outlay.

SPECIAL SANITATION DISTRICT FUND

CHANGES IN NET ASSETS

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
NET ASSETS - BEGINNING	\$ 814,292	\$ 780,566	\$ 886,684	\$ 719,847
SOURCES				
Garbage Fee Collections	2,044,675	2,290,538	2,202,885	2,210,010
Landfill Fees	245,870	252,327	229,134	250,000
Other Charges	108,317	99,617	101,803	60,000
Interest Earned	30,428	40,462	31,154	25,000
Transfer from General Fund	24,695	24,618	23,545	25,800
Transfer from Fire District Fund	1,667	2,223	2,223	2,300
Total Sources	2,455,652	2,709,785	2,590,744	2,573,110
USES				
Contract Services	2,337,187	2,444,268	2,565,423	2,649,826
Consulting Services	-	7,208	-	-
Transfer to General Fund	152,191	152,191	192,158	192,158
Total Uses	2,489,378	2,603,667	2,757,581	2,841,984
NET ASSETS - ENDING	\$ 780,566	\$ 886,684	\$ 719,847	\$ 450,973

SPECIAL SANITATION DISTRICT FUND

REVENUES AND EXPENSES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	% VARIANCE
REVENUES AND SOURCES				
REVENUES				
Garbage Fee Collections	\$ 2,290,538	\$ 2,189,310	\$ 2,210,010	0.9%
Landfill Fees	252,327	250,000	250,000	0.0%
Other Charges	99,617	60,000	60,000	0.0%
Interest Earned	40,462	25,000	25,000	0.0%
Transfer from General Fund	24,618	26,500	25,800	-2.6%
Transfer from Fire District Fund	2,223	2,300	2,300	0.0%
Total Revenues	2,709,785	2,553,110	2,573,110	0.8%
NET ASSETS	-	191,440	268,874	40.4%
TOTAL REVENUES AND SOURCES	\$ 2,709,785	\$ 2,744,550	\$ 2,841,984	3.6%
EXPENSES AND USES				
EXPENSES				
Contract Services	\$ 2,444,268	\$ 2,552,392	\$ 2,649,826	3.8%
Consulting Services	7,208	-	-	0.0%
Transfer to General Fund	152,191	192,158	192,158	0.0%
Total Expenditures	2,603,667	2,744,550	2,841,984	3.6%
RESERVATION OF NET ASSETS				
Reserve for Future Expenditures	106,118	-	-	0.0%
TOTAL EXPENSES AND USES	\$ 2,709,785	\$ 2,744,550	\$ 2,841,984	3.6%

SPECIAL SANITATION DISTRICT FUND

MISSION

To promote a clean community by providing efficient, effective, waste collection and disposal services.

PROGRAM DESCRIPTION

This fund was established to account for waste collection and disposal services provided to the residents in the unincorporated area of Bibb County. The County contracts with a private contractor to collect and dispose of the waste. Residents are required to push the garbage carts to the street. The contractor provides once-per-week pickup.

The fees are collected by the Bibb County Tax Commissioner and remitted to the County Finance Office.

OBJECTIVES AND PERFORMANCE MEASUREMENTS

- To provide efficient waste collection services to the residents in the unincorporated area of Bibb County.**

	<u>FY 2007 Charge</u>	<u>FY 2008 Charge</u>	<u>FY 2009 Charge</u>
Type of Service:			
Push Carts (per month)	\$9.75	\$9.75	\$9.75
4 Yd Dumpster (per pickup)	12.90	12.90	12.90
8 Yd Dumpster (per pickup)	18.61	18.61	18.61

	<u>FY 2007 Actual # Units Monthly Average</u>	<u>FY 2008 Projected # Units Monthly Average</u>	<u>FY 2009 Projected # Units Monthly Average</u>
Type of Service:			
Push Carts	18,681	18,909	19,019
4 Yd Dumpster	23	23	23
8 Yd Dumpster	30	30	30

SPECIAL SANITATION DISTRICT FUND

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$97,434 increase over FY 2008. The cost to residents will remain at \$9.75 per month for FY 2009.



INTERNAL SERVICE FUND



INTERNAL SERVICE FUND

The **WORKERS' COMPENSATION FUND** is utilized to account for the Workers' Compensation Insurance Program for the benefit of the employees of Bibb County.

WORKERS COMPENSATION FUND

CHANGES IN NET ASSETS

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ADOPTED BUDGET
NET ASSETS - BEGINNING	\$ 436,196	\$ 360,736	\$ 1,006,037	\$ 947,080
SOURCES				
Insurance Claims	185,791	276,017	27,642	-
Interest Earnings	120,619	165,517	147,536	124,500
Transfer from General Fund	986,997	970,000	970,000	1,125,000
Transfer from Tobesofkee Recreation Fund	22,162	867	-	5,000
Total Sources	1,315,569	1,412,401	1,145,178	1,254,500
USES				
Claims and Judgments	1,391,029	767,100	1,204,135	1,254,500
Total Uses	1,391,029	767,100	1,204,135	1,254,500
NET ASSETS - ENDING	\$ 360,736	\$ 1,006,037	\$ 947,080	\$ 947,080

WORKERS COMPENSATION FUND

REVENUES AND EXPENSES

	FY 2007 ACTUAL	FY 2008 REVISED BUDGET	FY 2009 ADOPTED BUDGET	%
				VARIANCE
REVENUES AND SOURCES				
REVENUES				
Insurance Claims	\$ 276,017	\$ -	\$ -	0.0%
Interest Earnings	165,517	125,000	124,500	-0.4%
Transfer from General Fund	970,000	970,000	1,125,000	16.0%
Transfer from Tobesofkee Recreation Fund	867	5,000	5,000	0.0%
Total Revenues	1,412,401	1,100,000	1,254,500	14.0%
TOTAL REVENUES AND SOURCES	\$ 1,412,401	\$ 1,100,000	\$ 1,254,500	14.0%
EXPENSES AND USES				
EXPENSES				
Medical Claims	\$ 97,146	\$ 350,000	\$ 780,000	122.9%
Weekly Benefits	125,064	153,000	95,000	-37.9%
Assessments	49,026	75,000	150,000	100.0%
Settlements	290,350	250,000	50,000	-80.0%
Consulting	-	12,000	6,000	-50.0%
Payments to ACCG	166,767	160,000	153,500	-4.1%
Legal	38,747	100,000	20,000	-80.0%
Total Expenditures	767,100	1,100,000	1,254,500	14.0%
RESERVATION OF NET ASSETS				
Reserve for Future Settlements	645,301	-	-	0.0%
TOTAL EXPENSES AND USES	\$ 1,412,401	\$ 1,100,000	\$ 1,254,500	14.0%

WORKERS' COMPENSATION FUND

MISSION

To account for workers' compensation benefits of the employees of Bibb County.

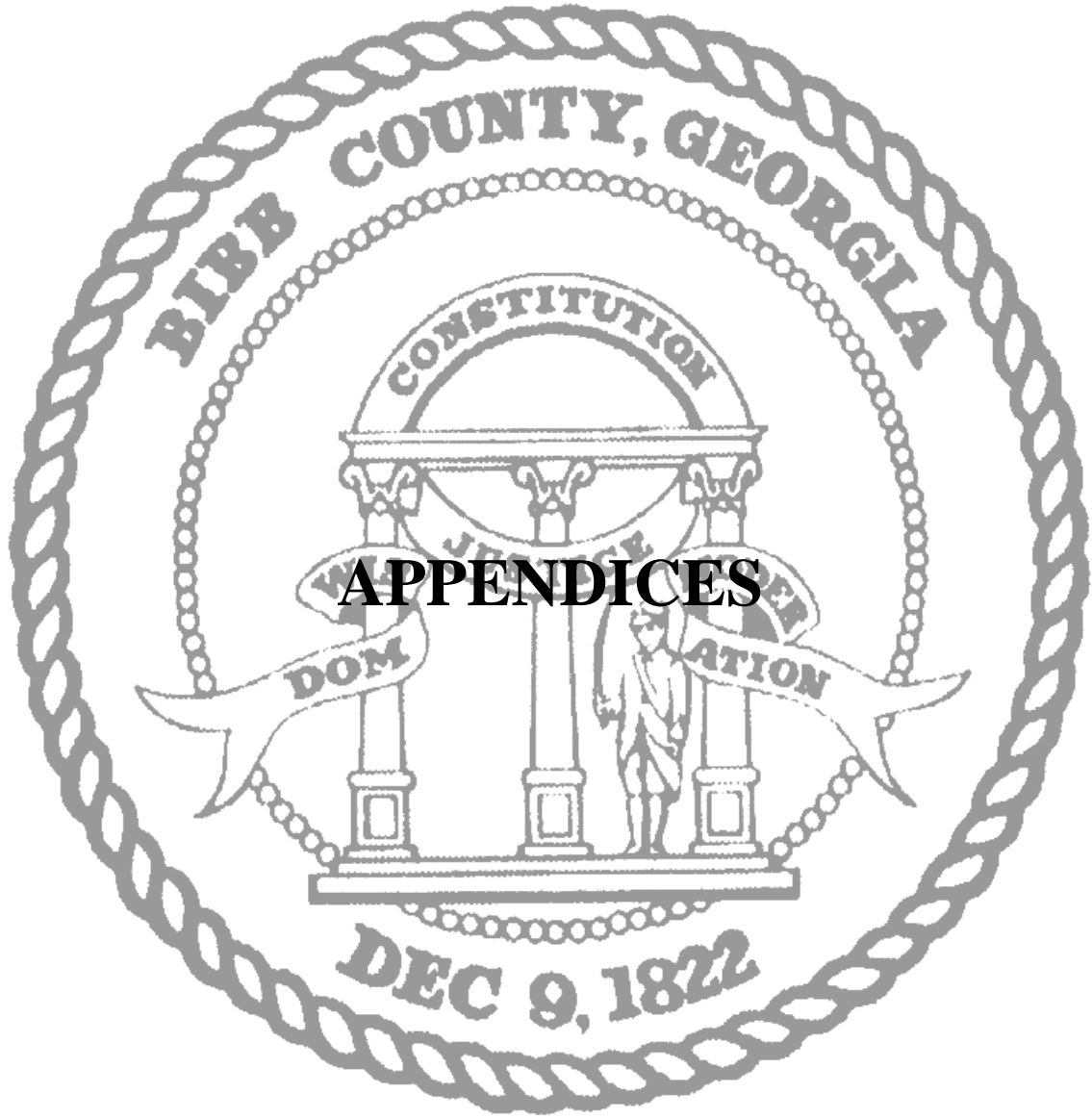
PROGRAM DESCRIPTION

This program is set forth under the Laws of the State of Georgia and the program must be administered under those parameters. The program is administered by the Bibb County Department of Risk Management. The rising cost of medical care, of which we have no control, has a direct impact on this fund. The implementation of the new federal ADA law in January, 1992, will continue to directly impact workers' compensation.

Workers' Compensation represents only a segment of the County's overall Risk Management Program. Its objectives and accomplishments, therefore, are set forth under the Risk Management Department.

FY 2009 BUDGET ISSUES

The FY 2009 budget represents a \$154,500 or 14.0% decrease from FY 2008. Bibb County continues to make efforts to settle old cases while at the same time using education and training to help prevent future claims.



APPENDICES

CAPITAL OUTLAY

FY 2009

All funds appropriated for capital outlay in General Fund are budgeted in one line item called "contingency capital outlay". The departments are given a list of the items that were approved but no funds are budgeted in the individual departments. When items are ordered and final prices known, an amount equal to the cost is transferred from capital outlay contingency to the individual department's capital outlay line item. The Finance Director is authorized by the Budget Resolution to transfer these funds provided the amounts are within the not-to-exceed limit for each item.

**CAPITAL OUTLAY
FY 2009**

GENERAL FUND

	Unit Cost	Total Cost	Department Request
Agricultural Agent:			
<u>Replacement:</u>			
1 Heavy duty letter folding machine	3,000	3,000	
1 Typewriter	1,000	1,000	
2 Fabric Desk Chairs	200	400	4,400
 Board of Elections:			
<u>Replacement:</u>			
1 Ergonomic Chair	210	210	
3 Secretarial Chairs	200	600	
1 Heavy Duty Paper Shredder	2,000	2,000	
100 Accuvote-TS R6 Battery	22	2,200	
5 Voting Booth Case W/ Cord	250	1,250	
<u>New:</u>			
12 Express Poll 5000 Units	2,500	30,000	
12 Express Poll Cases	150	1,800	
5 Accuvote-TSX Unit	2,770	13,850	
5 Express Poll 4000 1-Unit Case	150	750	52,660
 Civil Court Clerk:			
<u>Replacement:</u>			
1 Cash Register	500	500	
1 File Cabinet	219	219	
1 Customer Counter	1,815	1,815	
3 Chairs	110	330	2,864
 Civil & Magistrate Court Judges:			
<u>Replacement:</u>			
1 Desktop w/ CDRW	1,000	1,000	
1 MS Office Software	360	360	
1 Corel WordPerfect	200	200	
1 Color DeskJet Printer	125	125	1,685
 Magistrate Court Warrant Division:			
<u>Replacement:</u>			
1 Lock System	2,000	2,000	
2 Typewriters	750	1,500	3,500
 Civil Court Grand Total			8,049

CAPITAL OUTLAY

FY 2009

GENERAL FUND

	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
Coroner:			
<u>Replacement:</u>			
1	Personal Computer	1,000	1,000
1	MS Office Software	360	360
1	Corel WordPerfect	200	200
1	Color DeskJet Printer	125	125
1	Right Single - Pedestal Desk	1,340	1,340
2	Executive Chairs	200	<u>400</u>
			<u><u>3,425</u></u>
District Attorney:			
<u>Replacement:</u>			
1	Chair	420	420
1	Desktop Computer	1,000	1,000
1	Corel WordPerfect	200	200
<u>New:</u>			
1	CD/Cassette Recorder	750	<u>750</u>
			<u><u>2,370</u></u>
District Attorney Victim Witness Assistance Program			
<u>New:</u>			
1	5-Drawer File Cabinet	500	<u>500</u>
			<u><u>500</u></u>
District Attorney Grand Total			<u><u>2,870</u></u>
Emergency Management Agency:			
<u>Replacement:</u>			
1	Vehicle (1/2 cost) - Ford Explorer	12,000	12,000
<u>New:</u>			
1	Tornado Warning Siren	18,000	18,000
1	800 MHz Two-Way Radio	4,100	<u>4,100</u>
			<u><u>34,100</u></u>
Human Resources:			
<u>Replacement:</u>			
2	Laser Printers w/ 2 trays & envelope feeder	1,500	<u>3,000</u>
			<u><u>3,000</u></u>

CAPITAL OUTLAY

FY 2009

GENERAL FUND

		Unit Cost	Total Cost	Department Request
Juvenile Court:				
	<u>Replacement:</u>			
1	Laptop Computer	1,500	1,500	
1	MS Office Software	360	360	
1	Judge's Robe	500	500	
	<u>New:</u>			
1	4-Drawer Lateral File Cabinet	550	550	
1	Small Round Conference Table	375	375	
6	Guest Chair	320	1,920	
1	4-Shelf Oak Bookcase	310	310	
1	4-Shelf Bookcase	310	310	5,825
Probate Court:				
	<u>Replacement:</u>			
1	Laptop Computer w/ CDRW	1,500	1,500	
1	MS Office Professional	360	360	
1	Corel WordPerfect Professional	200	200	
2	Steno Chair (Ergonomic)	350	700	
1	Television w/ DVD player	499	499	
3	Allsteel - Ergonomic extensions (keyboard)	319	957	
	<u>New:</u>			
1	Court Management Software	1,500	1,500	5,716
Public Defender:				
	<u>New:</u>			
2	Fabric Acoustical Panel (CI-CP-1280-NP; 12 x 80)	210	420	
1	Fabric Acoustical Panel (CI-CP-1280-NP; 24 x 80)	240	240	
1	Fabric Acoustical Panel (CI-CP-1280-NP; 42 x 80)	340	340	
2	Fabric Acoustical Panel (CI-CP-1280-NP; 48 x 80)	360	720	
1	Unupholstered Corner Post (CI-CAUC-80)	20	20	
1	T-Post Unupholstered (CI-CTUC-80)	15	15	
2	Wall Mount 80" (CI-CWM-80)	18	36	
3	End of Run 80" (CI-ECP-80)	11	33	
1	Installation of Fabric Acoustical Panel System	109	109	
4	Olympus Digital Voice Recorder (VN-4100)	45	180	
1	Panasonic Digital Camcorder Package	475	475	
1	Sunpack Platinum Plus 59" Tripod (5800D)	35	35	
1	SanDisk SD High Capacity Memory Card	50	50	2,673

**CAPITAL OUTLAY
FY 2009**

GENERAL FUND

		Unit Cost	Total Cost	Department Request
Public Works - Administration:				
	<u>Replacement:</u>			
1	Color DeskJet Printer	125	125	125
Public Works - Engineering:				
	<u>Replacement:</u>			
1	Personal Computer (Engineering Workstation)	1,000	1,000	
1	MS Office Software	360	360	
1	Color DeskJet Printer	125	125	
1	20" Monitor	300	300	1,785
Public Works - Maint. & Const.:				
	<u>Replacement:</u>			
1	1/2 Ton Pick-up Truck (#8600)	15,000	15,000	
1	5-yard Dump Truck (#20071)	58,000	58,000	
1	5-yard Dump Truck (#20202)	58,000	58,000	
1	12-yard Dump Truck (#20291)	75,000	75,000	
1	15 passenger van (#23259)	21,000	21,000	
1	Utility Trailer	2,500	2,500	
5	Chainsaws	500	2,500	
1	Asphalt Roller (#8166)	20,000	20,000	
2	Push Mower	500	1,000	
	<u>New:</u>			
2	Grapple-Loader	5,000	10,000	263,000
Public Works - Shop Repair Service:				
	<u>Replacement:</u>			
1	Welder	2,600	2,600	2,600
Public Works - Stormwater Management				
	<u>Replacement:</u>			
1	Personal Computer (Engineering Workstation)	1,000	1,000	
1	MS Office Software	360	360	
1	Color DeskJet Printer	125	125	
1	20" Monitor	300	300	1,785

**CAPITAL OUTLAY
FY 2009**

GENERAL FUND

		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
Public Works - Traffic Safety				
	<u>New:</u>			
1	Retroreflectometer hardware and software	16,000	16,000	<u>16,000</u>
Total Public Works				<u>285,295</u>
Sheriff - Administration				
	<u>Replacement:</u>			
1	Vehicle (#20275)	21,000	21,000	
1	Vehicle Setup	1,200	1,200	<u>22,200</u>
Sheriff-Building Maintenance				
	<u>Replacement:</u>			
1	Repair Substation Roof	1,500	1,500	
	<u>New:</u>			
1	Drop Box Assembly	3,000	3,000	<u>4,500</u>
Sheriff - Civil Process/Central Records:				
	<u>New:</u>			
2	Desktop Computer	1,000	2,000	
2	MS Office Software	360	720	<u>2,720</u>
Sheriff-Communications				
	<u>Replacement:</u>			
4	Recording System	1,000	4,000	
5	Chairs w/ Arms & Rollers	480	2,400	<u>6,400</u>
Sheriff-Corrections				
	<u>Replacement:</u>			
3	Desktop Computer	1,000	3,000	
3	MS Office Software	360	1,080	
1	Shredder	3,000	3,000	
1	Office Chairs	400	400	
	<u>New:</u>			
4	Desktop Computer	1,000	4,000	
4	MS Office Software	360	1,440	
4	Mainframe Terminal Emulation	100	400	<u>13,320</u>

**CAPITAL OUTLAY
FY 2009**

GENERAL FUND

		Unit Cost	Total Cost	Department Request
Sheriff - Court Services & Security				
	<u>Replacement:</u>			
1	Vehicle (#20195) - 15 passenger van	22,000	22,000	
1	Vehicle Setup	1,835	1,835	
	<u>New:</u>			
1	Monitor - Multiplexer	4,400	4,400	28,235
 Sheriff - Criminal Investigation:				
	<u>Replacement:</u>			
3	Color DeskJet Printers	125	375	
1	Vehicle (#20213)	21,000	21,000	
1	Vehicle (#20272)	21,000	21,000	
2	Vehicle Setup	1,200	2,400	44,775
 Sheriff- Detention				
	<u>Replacement:</u>			
1	Desktop Computer	1,000		
1	MS Office Software	460	1,460	1,460
 Sheriff-Drug Unit:				
	<u>Replacement:</u>			
1	Desktop Computer	1,000	1,000	
1	MS Office Software	360	360	
1	Body Bug Recorder	4,975	4,975	
1	Vehicle (#20207)	21,000	21,000	
1	Vehicle (#20283)	21,000	21,000	
1	Vehicle (#20285)	21,000	21,000	
3	Vehicle Setup	1,200	3,600	
	<u>New:</u>			
1	Color Laser Printer/Scanner	900	900	
1	Digital Camcorder	700	700	
1	Digital Camera	1,000	1,000	
2	Tasers w/ holsters	825	1,650	
1	Book Cases - Lateral w/ Locks	980	980	78,165

**CAPITAL OUTLAY
FY 2009**

GENERAL FUND

		Unit Cost	Total Cost	Department Request
Sheriff - Evidence & Property				
	<u>Replacement:</u>			
1	Desktop Computer	1,000	1,000	
1	MS Office Software	360	360	
1	Vehicle Setup	1,015	1,015	2,375
 Sheriff- Forensics and Identification				
	<u>Replacement:</u>			
1	Automated Fingerprint Identification System Workstation	6,970	6,970	
1	Vehicle (#20286) 6 cylinder van	20,000	28,000	
1	Vehicle Setup	1,200	1,200	36,170
 Sheriff - Patrol:				
	<u>Replacement:</u>			
1	Patrol Office Flooring	2,805	2,805	
2	Desktop Computer	1,000	2,000	
2	MS Office Software	360	720	
1	Vehicle (#23297)	21,000	21,000	
1	Vehicle (#23295)	21,000	21,000	
1	Vehicle (#50818)	21,000	21,000	
1	Vehicle (#50823)	21,000	21,000	
1	Vehicle (#50800)	21,000	21,000	
1	Vehicle (#50824)	21,000	21,000	
1	Vehicle (#23201)	21,000	21,000	
7	Vehicle Setup	11,000	77,000	
5	Radar Units	1,880	9,400	
2	New Light Systems	1,745	3,490	
1	Vehicle Video Cameras	6,250	6,250	
	<u>New:</u>			
2	Portable Walkie Talkies	3,100	6,200	
1	Strip Cut Shredder	1,500	1,500	
1	Automatic License Plate Recognition System	20,000	20,000	
2	Vehicles	21,000	42,000	
2	Vehicle Setup	21,000	42,000	360,365

**CAPITAL OUTLAY
FY 2009**

GENERAL FUND

		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
Sheriff-Training				
	<u>Replacement:</u>			
1	Vehicle Setup	1,200	1,200	
	<u>New:</u>			
1	Pave Parking Lot	29,900	29,900	31,100
Sheriff - Warrants:				
	<u>Replacement:</u>			
1	Desktop Computer	1,000	1,000	
1	MS Office Software	360	360	
1	Mainframe Terminal Emulation	100	100	1,460
Sheriff Department Grand Total				633,245
State Court Probation:				
	<u>Replacement:</u>			
1	Computer Monitor	200	200	
1	Computer Monitor	200	200	
1	Executive Chair	300	300	
1	Executive Chair	300	300	1,000
State Court Solicitor:				
	<u>Replacement:</u>			
1	Ativa 1800 Shredder	1,600	1,600	
1	Secretary Task Chair	250	250	
	<u>New:</u>			
1	Activity Table (Laminate top steel frame)	229	229	
6	Operational Chairs	254	1,524	
1	Laptop Computer w/ CDRW	1,500	1,500	
1	Mainframe Terminal Emulation	100	100	5,203
Superior Court Clerk				
	<u>Replacement:</u>			
1	Riner 322 Number machine	900	900	
1	Work Module	3,255	3,255	
	<u>New:</u>			
1	3rd-Party Software for Cott Real Estate Upgrade	3,250	3,250	
1	Electric numbering machine	2,600	2,600	10,005

**CAPITAL OUTLAY
FY 2009**

GENERAL FUND

		Unit Cost	Total Cost	Department Request
Superior Court Judges				
	<u>Replacement:</u>			
3	Digital Recording Equipment	8,000	24,000	
	<u>New:</u>			
1	Personal Computer	1,000	1,000	
1	MS Office Software	360	360	
1	Corel WordPerfect	200	200	
1	Ergonomic Chair	1,000	1,000	26,560
Tax Assessors Office:				
	<u>Replacement:</u>			
4	Kodak Digital Cameras	150	600	
3	Dell Computers	1,000	3,000	
3	MS Office Software	360	1,080	
	<u>New:</u>			
2	Executive Desk	995	1,990	
2	Executive Chair	200	400	7,070
Tax Commissioner:				
	<u>Replacement:</u>			
3	Secretarial desks for FM	995	2,985	
1	Clerk Stations with storage (16 connected cubicles)	40,427	40,427	
1	DeskJet Printer	125	125	
	<u>New:</u>			
1	Ladder, 10'	300	300	
15	Money tray with locked top	50	750	
6	Storage racks	365	2,188	46,775
Hybrid Vehicle Grant: (20% County)				
6	Retrofits	4,500	27,000	
20	Retrofits	2,000	40,000	
6	Hybrid Vehicles	20,000	120,000	37,400
Total General Fund				1,175,271

**CAPITAL OUTLAY
FY 2009**

FIRE FUND

		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
	<u>Replacement:</u>			
1	Ladder truck (#8634)	925,000	925,000	
1	Vehicle (County 35%) (#23271)	4,000	4,000	
35	Turn-Out Gear	1,440	50,400	
10	SCBA and Spare Cylinders	4,020	40,200	
4	1" Nozzles	500	2,000	
4	1 3/4" Nozzles	575	2,300	
4	2 1/2" Nozzles	850	3,400	
2	Automatic external Defibrillators (AEDs)	2,025	4,050	
1	Fax Machine	100	100	
1	Fire Com System	5,000	5,000	
1	Extrication Equipment	34,100	34,100	
1	Diesel Exhaust System Repair/Replace Parts	5,000	5,000	
2	K12 Saw and Blades	1,275	2,550	
2	Portable Light Plant	1,000	2,000	
1	Commercial Grade Lawnmower	2,750	2,750	
2	Standard Push Lawnmower (22")	250	500	
1	Assorted Cardiovascular Exercise Equipment	4,000	4,000	
2	Replace/Repair Overhead Doors w/Remotes	4,050	8,100	
1	Office Chairs	200	200	
1	Filing Cabinet (4-Drawer Legal Size)	400	400	
2	Sofas	900	1,800	
2	Living room Chairs	475	950	
1	Entertainment Center	800	800	
7	Twin Mattress Sets	215	1,505	
7	Twin Bed Frames	30	210	
1	Roll-A-Way Twin Beds w/ Mattress	220	220	
2	Small Ice Machine	2,300	4,600	
8	Portable Digital 800 MHz Radios	2,675	21,400	
1	Computer Software Contract (35% Renewal)	300	300	
1	Water Rescue Craft (35% of Original Price)	10,000	10,000	
1	Station Yard Beautification/Landscaping Supplies	6,000	6,000	
20	2 1/2" Fire Hose (100' Sections)	400	8,000	
30	1 3/4" Fire Hose (100' Links)	185	5,550	
30	4" Fire Hose (100' Links)	500	15,000	

**CAPITAL OUTLAY
FY 2009**

FIRE FUND

		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
	<u>New:</u>			
2	Akron High-Riser Deck Gun	4,250	8,500	
2	Piston Intake Valve	1,000	2,000	
10	Fire Hydrants (Bibb County)	1,920	19,200	
6	Hedge Trimmer	75	450	
3	Mobile Digital 800 MHz Radios	3,750	11,250	
2	Binoculars	200	400	
1	10x14 Outside Metal Utility Building w/Floor Kit	1,100	1,100	
2	Gated Wye (4"to 2-2 1/2-2 1 3/4)	1,175	2,350	
3	Outside Station Brick Marques	2,200	6,600	
Total Fire Fund				\$ 1,224,235

CAPITAL OUTLAY

FY 2009

LAW ENFORCEMENT COMMISSARY FUND
--

		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
Sheriff-Administration				
	<u>Replacement:</u>			
1	Shredder	3,000	3,000	3,000
Sheriff- Building Maintenance				
	<u>Replacement:</u>			
1	Multi-player	12,000	12,000	
	<u>New:</u>			
1	Additional Cooling Duct	1,000	1,000	
1	Refurbish - Renovate Existing Jail Area	100,000	100,000	113,000
Sheriff- Corrections				
	<u>Replacement:</u>			
1	Office Carpet	2,500	2,500	
1	Vehicle (#23294)	22,000	22,000	
1	Vehicle Setup	1,200	1,200	
	<u>New:</u>			
1	Office Carpet	2,500	2,500	
1	Vital Signs Monitoring Machine	3,000	3,000	
2	Desks	700	1,400	
2	Office Chairs	400	800	
2	Book Cases	300	600	34,000
Total Commissary Fund				\$ 150,000

CAPITAL OUTLAY

FY 2009

LAW ENFORCEMENT CONFISCATION FUND

	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
Sheriff- Forensics and Identification			
<u>New:</u>			
1	HP Photo Smart Pro Printer	700	700
1	Forensic Lab Work Station	5,000	5,000
1	Steel Storage Cabinet	3,235	3,235
1	Desktop Computer	1,000	1,000
1	MS Office Software	360	360
			<u>10,295</u>
Sheriff- Patrol			
<u>New:</u>			
20	Tasers	825	16,500
3	Mobile Radios	2,700	8,100
			<u>24,600</u>
Sheriff- Training			
<u>Replacement:</u>			
30	Semi-Automatic Pistols	660	19,800
			<u>19,800</u>
Sheriff- Multi-Jurisdictional Task Force			
<u>New:</u>			
1	Desktop computer w/DVD/RW	1,330	1,330
1	Laptop computer	2,230	2,230
			<u>3,560</u>
Total Confiscated Fund			<u>\$ 58,255</u>

CAPITAL OUTLAY

FY 2009

TOBESOFKEE RECREATION FUND

		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
	<u>Replacement:</u>			
1	4-Door Vehicle (#20183)	4,000	4,000	HYBRID (20%)
6	Semi-Automatic Pistol	500	3,000	
	<u>New:</u>			
1	60" Zero Turn Mower with Roll Bar	9,500	9,500	
1	Underground Utilities Locator	4,000	<u>4,000</u>	
Total Tobesofkee Recreation Area Fund				\$ <u><u>20,500</u></u>

ALTERNATIVE DISPUTE RESOLUTION FUND
--

		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
	<u>New:</u>			
2	Personal Computers	1,000	2,000	
2	MS Office Professional	360	720	
2	Corel WordPerfect Professional	200	400	
2	Laser Printers w/ two trays & envelope feeder	1,500	<u>3,000</u>	
Total ADR Fund				\$ <u><u>6,120</u></u>

DRUG COURT FUND

		<u>Unit Cost</u>	<u>Total Cost</u>	<u>Department Request</u>
	<u>New:</u>			
1	Personal Computer	1,000	1,000	
1	MS Office	360	360	
1	Corel WordPerfect	200	200	
1	Laser Printer 15+ ppm	1,100	1,100	
1	Scanner	350	<u>350</u>	
Total Drug Court Fund				\$ <u><u>3,010</u></u>



**GLOSSARY OF BUDGETARY
AND
FINANCIAL TERMINOLOGY**

GLOSSARY OF BUDGETARY AND FINANCIAL TERMINOLOGY

The County's Budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of the Budget Document in understanding these items, a glossary of budgetary and financial terminology has been included in the document.

ACCRUAL BASIS: Accounting method whereby revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

AMORTIZATION: The reduction of debt by regular payments of interest and principle sufficient to pay off a loan by maturity.

APPROPRIATION: An authorization made by the Bibb County Commission which permits the County to incur obligations and to make expenditures of resources.

BALANCED BUDGET: A budget for which expenditures are equal to income.

BUDGET: A financial plan for a specific period of time (fiscal year) that matches all planned revenues and expenditures with various County services.

BUDGET ADJUSTMENT: A legal procedure utilized by County staff to revise a budget appropriation. The Finance Director has the authority to adjust expenditures within or between departmental budgets according to budget policy, but no increase in the total budget can occur without the approval of the Commission.

BUDGET CALENDAR: The schedule of key dates or milestones which the County follows in the preparation, adoption and administration of the budget.

BUDGET DOCUMENT: The instrument used to present a comprehensive financial program to the County Commission.

BUDGET RESOLUTION: The official enactment by the County Commission legally authorizing County officials to obligate and expend resources.

BUDGETARY CONTROL: The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAPITAL ASSET: Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure and other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

CAPITAL OUTLAY: An expenditure for the acquisition of, or addition to, a capital asset.

CAPITAL OUTLAY CONTINGENCY: Funds set aside for the purchase of capital outlay items approved as part of the fiscal year budget.

CAPITAL PROJECTS FUND: A fund used to account for financial resources used for the acquisition or construction of major capital facilities.

GLOSSARY OF BUDGETARY AND FINANCIAL TERMINOLOGY

CONTINGENCY: Funds set aside for future appropriation with the approval of the Board of Commissioners.

DEBT SERVICE: Interest and principal payments associated with bond issues.

DEBT SERVICE FUND: A fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEBT SERVICE REQUIREMENT: The amount of money necessary for scheduled payment of outstanding debt, both principal and interest becoming due during the fiscal period, and contributions which may be required to accumulate monies for the future retirement of term bonds.

DEFEASANCE: The process whereby through the deposit of funds, repayment agreements or covenants to pay other costs are released from loan documents or other debt agreements.

DEPARTMENT: A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

DEPRECIATION: A noncash expense that reduces the value of a limited life asset as a result of wear and tear, age or obsolescence.

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 proprietary fund type in which the services provided are financed and operated similarly to those of a private business. The intent of the governing body is to support the activities by charging a user fee to recover all or a portion of the necessary expenditures.

FISCAL YEAR: The time period designated by the County signifying the beginning and ending period for recording financial transactions. Bibb County has specified July 1 to June 30 as its fiscal year.

FRINGE BENEFITS: Employer's share of F.I.C.A. and Medicare taxes, hospitalization, dental, workman's compensation, unemployment and retirement contributions made on behalf of County employees.

FUND: A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenue and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives and to facilitate management control.

FUND BALANCE: Refers to the excess of assets over liabilities and is therefore also known as surplus funds.

GENERAL FUND: The general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.

GLOSSARY OF BUDGETARY AND FINANCIAL TERMINOLOGY

GENERAL OBLIGATION BOND: Bonds issued to benefit the County as a whole, and thereby an obligation of a general nature applicable to countywide resources. Approval by a referendum vote is required for general obligation bonds to be issued.

GOVERNMENTAL FUNDS: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

GRANT: A contribution by a government or other organization to support a particular function.

INSURANCE: Premium expense for all insurance bought by the County other than that insurance provided to employees through the payroll system.

INTERFUND TRANSFERS: Contributions and operating transfers made to another fund of the County.

LINE-ITEM BUDGET: A budget that lists each expenditure category (salary, materials, services, etc.)

LOCAL OPTION SALES TAX (LOST): State legislation allows local governments to levy an additional sales tax within its jurisdiction. Bibb County currently receives 40% of proceeds based on a 1% approved local option. Use of these funds is unrestricted.

MILLAGE RATE: The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value. One mill is equal to one dollar per thousand.

MODIFIED ACCRUAL: Accounting method whereby revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures generally are recorded when a liability is incurred.

NET ASSETS: A fund equity account which reflects accumulated net earnings (or losses) of a proprietary fund.

NON-DEPARTMENTAL: Functions and accounts that are not directly related to a department's primary service activities, or which are separate from departmental operations for control purposes.

OPERATING EXPENDITURES & SERVICES: The costs for materials and services, excluding personal services and capital outlay, that are required for a department to function.

OTHER BOND COSTS: Expenses incurred in the issuance and management of bond issues.

OTHER POST-EMPLOYMENT BENEFITS: Medical, dental, vision and life insurance benefits provided to retired employees and their dependents.

PAYMENT IN-LIEU-OF TAXES (PILOT): Payment that a property owner, not subject to taxation, makes to a government to compensate it for services that the property owner receives that normally are financed through property taxes.

GLOSSARY OF BUDGETARY AND FINANCIAL TERMINOLOGY

PENSION BENEFITS: Retirement income that is provided through a defined benefit pension plan to plan members and beneficiaries after they meet the requirements set forth in the Bibb County Pension Code.

PERFORMANCE MEASURE: Special quantitative and qualitative measure of work performed as an objective of a department.

PERSONAL PROPERTY: Tangible property other than land and buildings and motor vehicles, including primarily business equipment, inventory, and machinery.

PERSONAL SERVICES: Expenditures for salaries, wages and fringe benefits for personnel.

PROJECTED: Estimation of revenues and expenditures based on past trends, current and expected economic conditions, and future financial forecasts.

PROPERTY TAX: A tax levied on the assessed value of real, public utility and personal property. Generally, assessed value is 40% of fair market value.

PUBLIC HEARING: The portion of open meetings held to present evidence and provide information on both sides of an issue.

REAL PROPERTY: Land, buildings, and applicable improvements.

RESERVED FUND BALANCE: An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

REVENUE: Funds that the County receives as income. It includes such items as taxes, licenses, user fees, service charges, fines and penalties and grants.

REVENUE BONDS: Bonds where principal and interest are payable from pledged revenue sources, and which are not legally backed by the full faith and credit of the County.

REVISED BUDGET: Original approved budget plus any increases/decreases during the fiscal year.

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST): A voter-approved 1% sales tax used for a specified purpose, such as Capital Improvement Projects or repayment of debt. The tax is imposed for a specific period of time not to exceed five years.

SPECIAL REVENUE FUNDS: Funds that are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

TAX DIGEST: Official list of all property owners, the assessed value of the property (40% of fair market value), and the tax due on the property.

TAX LEVY: Total amount of revenue expected from tax, determined by multiplying the tax rate (millage) by the tax base.

GLOSSARY OF BUDGETARY AND FINANCIAL TERMINOLOGY

TAX RATE: Amount of tax applied to the tax base. Property tax rates may be expressed in cents or millage rates, where one mill equals one-tenth of a cent. Other taxes, such as sales or income taxes, may be expressed as a percentage of the tax base.

TAXES: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied by Bibb County are approved by the Board of Commissioners and are within limits determined by the State.

WORKING CAPITAL: Current assets minus current liabilities. A portion of the fund balance of General Fund is designated for working capital and this amount represents the funds required to conduct the daily business of the County for a specified number of days.