



**Macon-Bibb County Budget
Fiscal Year 2023
July 1, 2022 - June 30, 2023**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Macon Bibb County
Georgia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director



Mayor and Mayor Pro-Tem

Mayor Lester M. Miller
Mayor Pro-Tem Seth Clark

County Commissioners

<i>Valerie Wynn</i>	<i>Paul Bronson</i>
<i>Elaine Lucas</i>	<i>Mallory Jones, III</i>
<i>Raymond Wilder</i>	<i>Bill Howell</i>
<i>Virgil Watkins Jr.</i>	<i>Al Tillman</i>

Constitutional and Elective Officers

Constitutional Officers

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

Elected Officials

<i>Public Defender</i>	<i>Rick Waller</i>
<i>Coroner</i>	<i>Leon Jones</i>
<i>Chief Superior Court Judge</i>	<i>Howard Simms</i>
<i>Superior Court Judge</i>	<i>Jeffrey Monroe</i>
<i>Superior Court Judge</i>	<i>David Mincey</i>
<i>Superior Court Judge</i>	<i>Philip Raymond</i>
<i>Superior Court Judge</i>	<i>Connie Williford Marsh</i>
<i>State Court Solicitor General</i>	<i>Rebecca Grist</i>
<i>State Court Judge</i>	<i>Sherrell Lewis</i>
<i>State Court Judge</i>	<i>Jeffrey Hanson</i>
<i>District Attorney</i>	<i>Anita Howard</i>
<i>Civil & Magistrate Judge</i>	<i>Pam White-Colbert</i>



Administrative

<i>County Manager</i>	Dr. Keith Moffett
<i>Assistant County Manager</i>	Julie Moore
<i>Communications Officer</i>	Chris Floore
<i>Director of Planning & Public Space</i>	Alex Morrison
<i>Budget and Grants Officer</i>	Sherita Sims-Jones
<i>Airport Director</i>	Doug F'aour
<i>Clerk of Commission</i>	Janice Ross
<i>Fire Chief</i>	Shane Edwards
<i>Director of Human Resources</i>	Derrick Jordan
<i>Director of Finance</i>	Christy Iuliucci
<i>Director of Community Affairs</i>	Dr. Henry Ficklin
<i>Sr. Assistant County Attorney</i>	Michael McNeill
<i>Assistant Director of E-911</i>	Rosemary Reid
<i>Director of Code Enforcement</i>	Joseph T. Ricketson
<i>Director of Facilities Management</i>	Rob Ryals
<i>Director of Small Business Affairs</i>	Charise Stephens
<i>Director of Recreation</i>	Robert Walker
<i>Director of Vehicle Maintenance</i>	Keith Butler
<i>Director of Economic and Community Development</i>	Wanzina Jackson
<i>Director of Parks and Beautification</i>	Michael Glisson
<i>Director of Public Works</i>	Tim Wilder
<i>Municipal Court Judge</i>	Crystal Jones
<i>Clerk of Municipal Court</i>	LaTonya Slaughter
<i>Director of Engineering</i>	Charles Brooks
<i>Director of Lake Tobesofkee</i>	Donald Bracewell
<i>Chief Internal Auditor</i>	Stephanie Jones
<i>UGA Extension</i>	Karol Kelly
<i>Interim Elections Supervisor</i>	Thomas Gillon
<i>Animal Welfare Manager</i>	Tracey Belew
<i>Director of Information Technology</i>	Reginald Brown



This FY 2023 Budget Document was Prepared and Submitted by the Macon-Bibb County Budget and Strategic Planning and Communications Team.

Sherita Sims-Jones

&

Chris Floore



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PRINCIPAL OFFICIALS

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LESTER M. MILLER
MAYOR

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To Team Macon-Bibb,

As I like to say, it's a great day in Macon-Bibb County, and I find more reasons every day to let people know exactly why that is true...and getting better. As I said in my second State of the Community hosted by the Greater Macon Chamber of Commerce this past April and right as we began developing this year's budget:

"Today, this past year, and what I can see for this next year, is that the State of our Community is thankful. It is thankful we are pulling together as Team Macon-Bibb. It is thankful we are more and more working toward common goals. It is thankful we are making plans for this year and next year and the year after.

There will be challenges ahead, challenges we cannot predict or see today. But we have identified challenges that we face right now, and I promise that every day I wake up...every day that Team Macon-Bibb wakes up...we're thinking how to overcome those challenges."

For this year's budget, I'm proud to say we again actively worked with our community, partners, and departments to ensure we were best using the funds provided us to address the immediate and long-term needs of our entire county. And with immediate results on those areas, our community stepped forward to approve the OLOST – an additional penny sales tax – which is allowing us to do even more, all while rolling back property taxes. For this budget, we reduced the millage rate by 2 mills to 17.901, and I will be recommending a greater reduction in next year's budget.

This year, we are continuing the greater investment in public safety with annual incentive pay and new equipment, raising the minimum wage again for our employees, helping people experiencing homelessness through a coordinated outreach and service effort, providing free mental health services in our neighborhoods, moving forward with another round of Macon Violence Prevention program, and building the amphitheater and revitalizing the Macon Mall and surrounding area. In December, we celebrated removing the 400th blighted structure from our neighborhoods, and that effort is continuing at a faster and faster pace.

I will say this every chance I get...we are not done, despite our successes. I closed my State of the Community by comparing us to a baseball team in the World Series, and that we were going to give it our all for all nine innings in every game needed to win. I challenged each of you to step up to the plate every chance you got to make our community the best place to live.

"I expect us to walk off the field having given it everything we have and more and to go home as winners...as the winners our community deserves. And when we walk off that field...we walk off as a



team. A team that knows we gave it our all, we supported each other, we recognized that each had their highlights and bloopers...but we are Team Macon-Bibb.

*And when the country and world's eyes were upon us...we stepped up to the plate.
We showed up. And we showed out."*

Thank you,

Lester M. Miller, Mayor
Macon-Bibb County



HISTORY

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



Macon-Bibb Government Center, formerly Macon City Hall

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



Macon-Bibb County Courthouse

The area we refer to today as Bibb County sits on the Fall Line where the Piedmont Region meets the Coastal Plains. This area was once the home of the Creek Indians and their predecessors for as many as 12, 000 years before the arrival of the white man.

From the earliest known cultures until present, this area has continued to prosper largely because of the modest temperatures all year long.

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



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

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

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

Macon, Georgia, located along the banks of the Ocmulgee River, is named after North Carolina statesman Nathaniel Macon. The gift of geography fueled the City’s economy in the early 1800’s, as trade bustled on the Ocmulgee and later the railroads. Macon soon became known as the “Queen Inland City of the South”. Macon was incorporated in 1823, just one year after the creation of Bibb County by the Georgia legislature and is by far



the oldest and largest of the six cities and towns in the United States that share her name. Over 6,000 buildings are listed on the National Register in 12 historic districts. Macon's climate is generally mild year around, with a mean temperature of 49.1 and 93.5 degrees Fahrenheit for January and July, respectively.

ABOUT THE AREA



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

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

ECONOMY

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

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

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



DEMOGRAPHICS

The U.S. Census Bureau estimates that the 2021 population of Macon-Bibb is 156,762. The population of Macon-Bibb is mixed with over half (56.6%) of its people identifying within a minority population with a poverty rate of 25%.



The 2020 median home value for a single-family home in Macon-Bibb is \$125,300, which is below the state average of \$190,200. The 2017 median household income is \$41,317 also below the state average of \$61,224. These figures suggest that Macon-Bibb has a low cost-of-living, and because dollars go further, it is an affordable place to live.

Macon-Bibb prides itself for being recognized by the AARP as an Age Friendly Community. The 2021 Census estimates show that persons 65 years and older represent 15.6% of the population. By partnering with the AARP, Macon-Bibb will strive to improve housing, transportation, key services, and opportunities for residents to participate in community activities.

EDUCATION

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

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

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

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



Mercer University

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

PUBLIC SAFETY

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



in Downtown Macon that houses 900+ inmates.

The Macon-Bibb Fire Department currently has 22 fire stations in operation and plans for constructing a fire training center in 2022. The Fire Department is only 1 of 61 fire departments in the country that boasts a Class 1 ISO rating and covers approximately 266 square miles.





PUBLIC TRANSPORTATION

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



Terminal Station is managed and operated by the MTA.

AIR TRANSPORTATION

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



PUBLIC FACILITIES

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

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

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



ARTS AND ENTERTAINMENT

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

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

FAMOUS MACONITES



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

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

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

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

CELEBRITIES FROM MACON-BIBB



Otis Redding

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

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

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

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

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

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

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

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

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

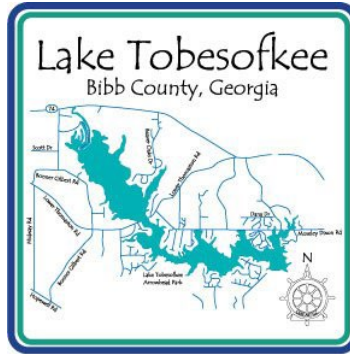
Russell Henley, PGA golfer, graduate from Macon in his rookie season on the tour.

UNIQUELY MACON

- The Ocmulgee National Monument and Indian Mounds are located just northeast of the Downtown area. There is an interest at the federal level to make this a National Park.
- The Macon Telegraph is one of the nation's oldest newspapers, founded in 1826.
- Built in 1837 as a bank building, the Macon-Bibb County Government Center formally the Macon City Hall served briefly as the State Capitol during the Civil War.
- Rose Hill Cemetery serves as the resting place for three governors, 31 mayors, more than 1,000 soldiers, and Duane Allman and Berry Oakley, both founding members of the Allman Brothers Band.
- The kazoo was introduced in 1852 at the Georgia State Fair in Macon.
- Atrium Health (formerly Navicent Health Center) is the second-largest hospital in Georgia, founded in 1894.



- Wallace McCaw created the famous formula for Crisco in Macon in 1909.
- Nu-Way Weiners, founded in 1916, is one of the city's most famous eateries, and serves up one of the ten best hot dogs in America, according to the New York Times.
- The first enclosed mall in the state of Georgia, Westgate Mall, is located in Macon.
- Phil Walden and Alan Walden housed Capricorn Records in Macon, which produced the Allman Brothers Band, Wet Willie, and the Marshall Tucker Band.
- The Macon Whoopee is hailed by Sports Illustrated magazine as the greatest sports team nickname of all time.
- Founded by Carolyn Crayton in 1983, the Cherry Blossom festival brings thousands of



tourists to Macon each year to view more than 300,000 Yoshino Cherry trees.

- YKK, Georgia's first Japanese-owned factory and producer of millions of zippers per day, is housed in Macon.
- The Macon Water Authority won the 2009 Best of the Best Drinking Water Taste Test at the American Water Works Association in San Diego, California.
- There are 15 downtown streets named after trees – Walnut, Mulberry, Cherry, Poplar, Plum, Pine, Hemlock, Orange, Magnolia, Hazel, Chestnut, Maple, Elm, Oak, and Ash.
- Located on the outskirts of Bibb County, Lake Tobesofkee is a man-made beach covering nearly 1,800 acres and 35 miles of shoreline.



Budget Overview

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

<u>Millage</u>	<u>City of Macon</u>	<u>Bibb County</u>	<u>Fire Tax</u>	<u>Total</u>	
2013	9.7	12.003	2.649	24.352	*prior to consolidation
2014	4.85	14.652	0	19.502	
2015	0	14.652	0	14.652	
2016	0	14.652	0	14.652	
2017	0	17.652	0	17.652	
2018	0	20.652	0	20.652	
2019	0	20.331	0	20.331	
2020	0	20.331	0	20.331	
2021	0	19.901	0	19.901	
2022	0	17.901	0	17.901	

This schedule reflects an elimination of the former City of Macon tax millage over a two-year period. A special taxing district had to stay in place until the end of calendar year 2015. The fire tax was added to the County wide millage rate rather than calling it a fee. At the end of fiscal year 2016, all residents were paying one millage rate, which is the former county rate. In fiscal years 18 and 19, the county increased over all millage to provide for public safety pay increases and to replenish general fund balance. Fiscal year 2020 maintained the same millage rate and there was a small decrease for 2021 millage rate

It was the goal of this budget to 1) maintain, or decrease, the county wide tax-rate for FY 22; 2) maintain or increase our credit rating from all three agencies; 3) maintain the reduced workforce; and 4) invest in capital improvements through ARP, leasepool, SPLOST, and Bond funds.



Budget Process

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

Functioning Government

Infrastructure

Public Safety

Economic and Community Development

Quality of Life

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

Key Budget Dates FY 2023 Budget





Budgetary Basis

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

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

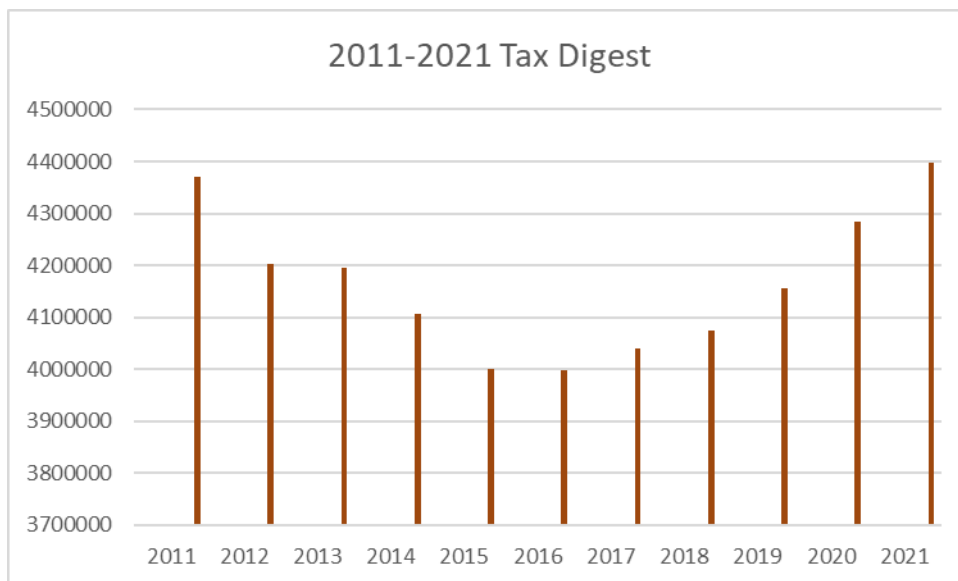




Tax Digest

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

The Macon-Bibb tax for the past ten years has shown a trend of declining from 2010 to 2016 and then an incline from FY 2017 to FY 2020. That is due, in part, to the 2008 economic downturn affecting housing costs. Additionally, the state of Georgia changed the Motor Vehicle Tax and replaced it with a sales tax to be paid at the time of vehicle purchase. The state annually evaluates the distribution of amounts dispersed from the state to counties in the form of a TAVT (Tag Ad Valorem Tax) payment. The amount of money received by the counties is supposed to replace the amount lost in Motor Vehicle tax revenue. The Motor Vehicle Digest value continued to decline as people replace older vehicles by purchasing a new vehicle. However, as time went on, it started to incline due to increased consumer sales and commercial sales. That has impacted the overall value of the digest. Since consolidation, we have seen an increase in Real and Personal property digest growth and anticipate this trend to continue. The property tax revenues derived from the projected 2021 tax digest are applied to the county's FY 2022 budget.



**** 2015 first year of consolidated Digest**



Millage Rate

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

The five-year tax levy shows the increases in property tax in 2017, 2018, held constant in 2019, an increase in 2020 and 2021 with a slight decline for the FY 22 budget year.

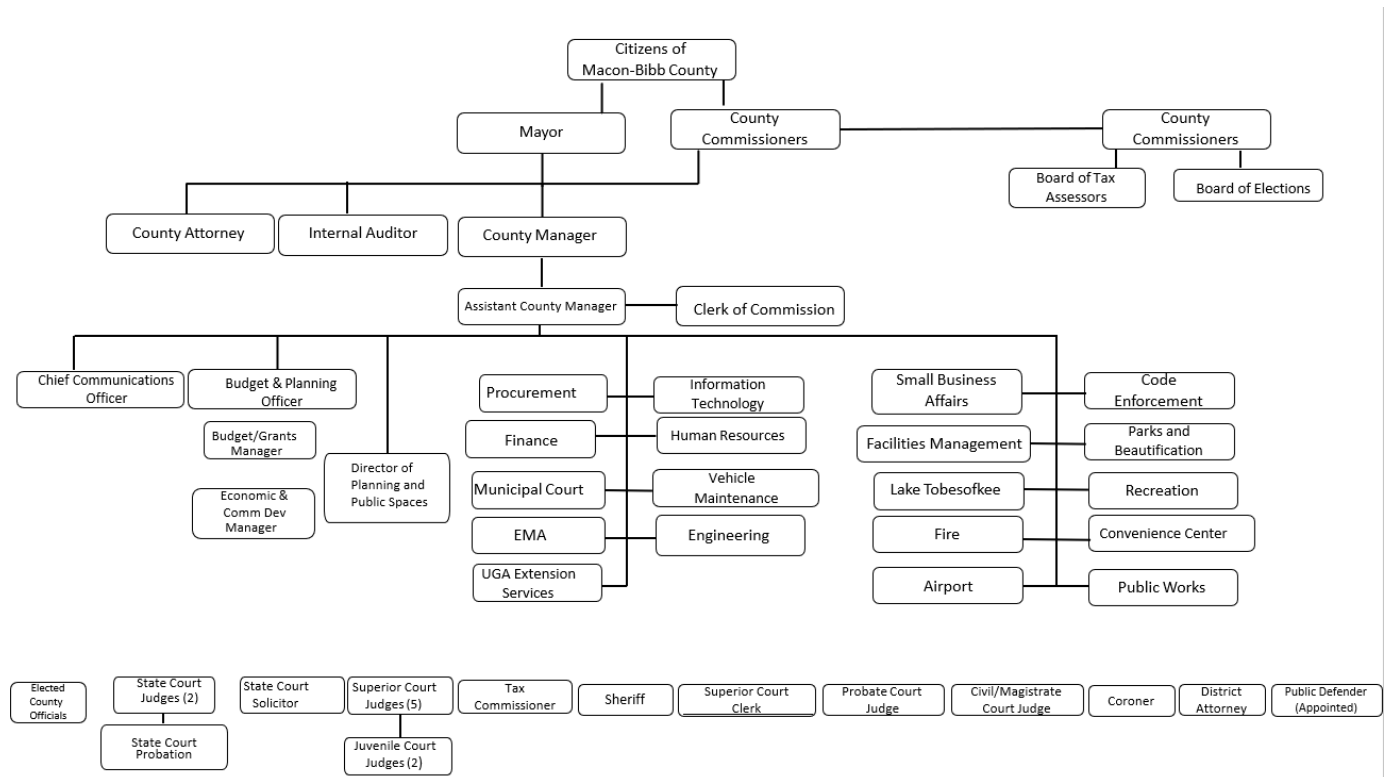
5 Year Tax Levy

NOTICE								
Macon-Bibb County Board of Commission does hereby announce that the millage rate will be set at a meeting to be held in Commission Chambers at the Government Center located at 700 Poplar Street, Macon, Georgia on August 2, 2022 at 6:00 P.M., and pursuant to the requirements of O.C.G.A. 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.								
CURRENT 2022 PROPERTY TAX DIGEST AND 5 YEAR HISTORY OF LEVY								
C o u n t y w i d e A r e a	V A L U E	MACON BIBB COUNTY TAX DISTRICT	2017	2018	2019	2020	2021	2022
		Real & Personal	4,153,629,802	4,236,254,962	4,329,592,208	4,510,960,810	4,607,036,777	5,134,985,151
		Motor Vehicles	118,018,850	89,764,110	71,441,620	56,296,310	45,398,930	39,543,090
		Public Utilities	158,275,575	155,733,546	160,937,358	168,537,403	184,426,262	191,217,665
		Mobile Homes	5,894,454	5,944,817	6,322,586	7,726,568	8,713,174	9,175,250
		Timber - 100%	374,813	357,591	376,757	925,714	332,565	235,812
		Heavy Duty Equipment	150,857	90,253	98,862	101,144	204,366	152,838
		Gross Digest	4,436,344,351	4,488,145,279	4,568,769,391	4,744,547,949	4,846,112,074	5,375,309,806
		Less Exemptions	396,142,076	413,598,742	413,742,788	460,825,293	448,294,736	492,027,973
		NET DIGEST VALUE	4,040,202,275	4,074,546,537	4,155,026,603	4,283,722,656	4,397,817,338	4,883,281,833
		Gross M&O Millage Rate	24.769	27.899	28.001	28.164	27.561	25.545
		Less: Rollback (Local Option Sales Tax)	7.117	7.247	7.670	7.833	7.660	7.644
		Net M & O Millage Rate	17.652	20.652	20.331	20.331	19.901	17.901
T A X	Net Taxes Levied	71,317,651	84,147,535	84,475,846	87,092,365	87,520,963	87,415,628	
	Net Taxes \$ Increase	12,753,129	12,829,885	328,311	2,616,519	428,598	(105,335)	
	Net Taxes % Increase	21.78%	17.99%	0.39%	3.10%	0.49%	-0.12%	

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



Macon-Bibb County Organization Chart





Revenues

Property Taxes

Property Taxes Property taxes are the largest revenue source for the General Fund. Property taxes are computed by multiplying the millage rate by the property digest, which includes all taxable properties in the county.

Sales Taxes

Sales Tax Sales tax is the second largest revenue source for the General Fund. Sales Tax is made up of the 1% Local Option Sales Tax (LOST).

Other Taxes/Gross Receipts

The Gross Receipts category represents franchise fees collected mainly from Georgia Power, AT&T, Atlanta Gas Light and Cox Cable. Consolidation has afforded the government the opportunity to extend these agreements into the unincorporated area.

Penalties & Interest - Taxes

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

Intergovernmental Revenue

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

License and Permits

Licenses & Permits Licenses and permits are fees charged by the government to various professions or to grant privileges for activities that they regulate. The purpose of the license fee is to recover a portion of the cost of regulation. Permits grant a privilege for a fixed period. Business licenses make up most of this category and are collected from local businesses for the issuance of licenses and permits. Occupational taxes and alcohol licenses are also included as business licenses. These fees and taxes are generally tied to the local economy and are expected to continue their growth.

Charges for Services

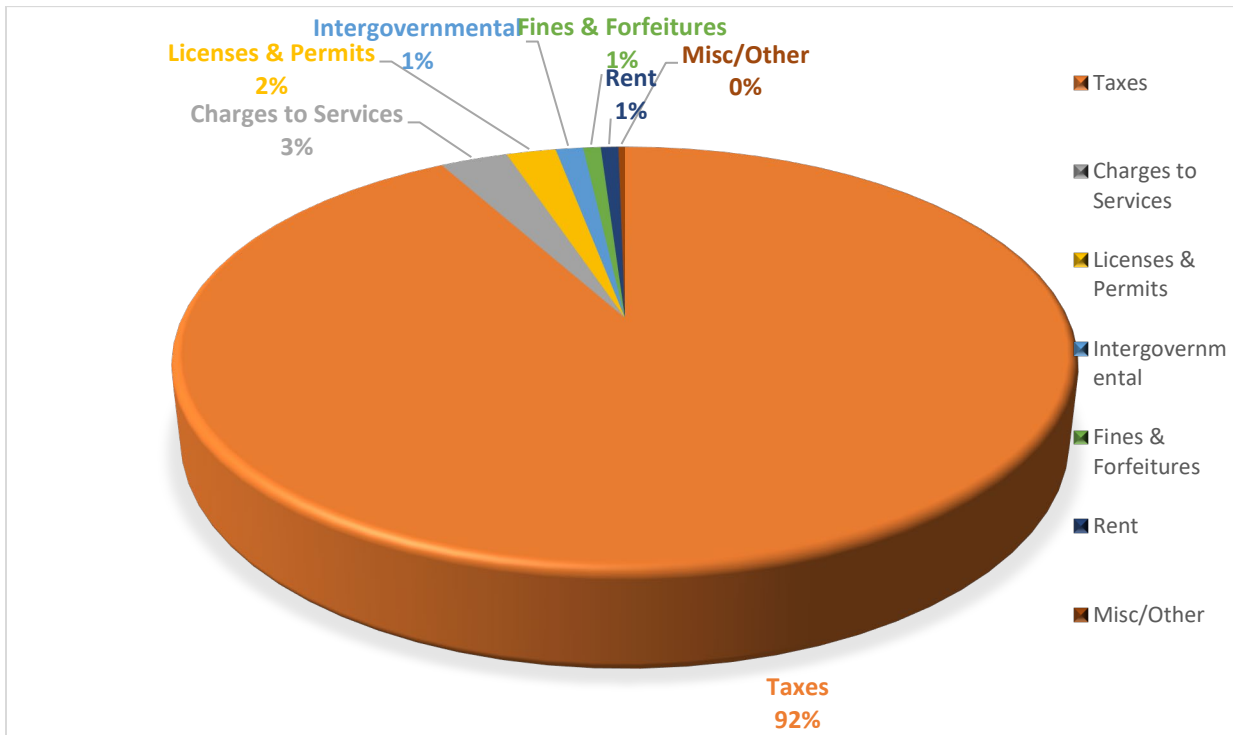
Charges for Services Charges for services are fees collected by local governments for services provided and accounts for the fourth largest revenue source for General Fund. The primary source in this category is revenue collected by the Tax Commissioner for billing and collecting property taxes for the Bibb County School District.

Fines and Forfeitures

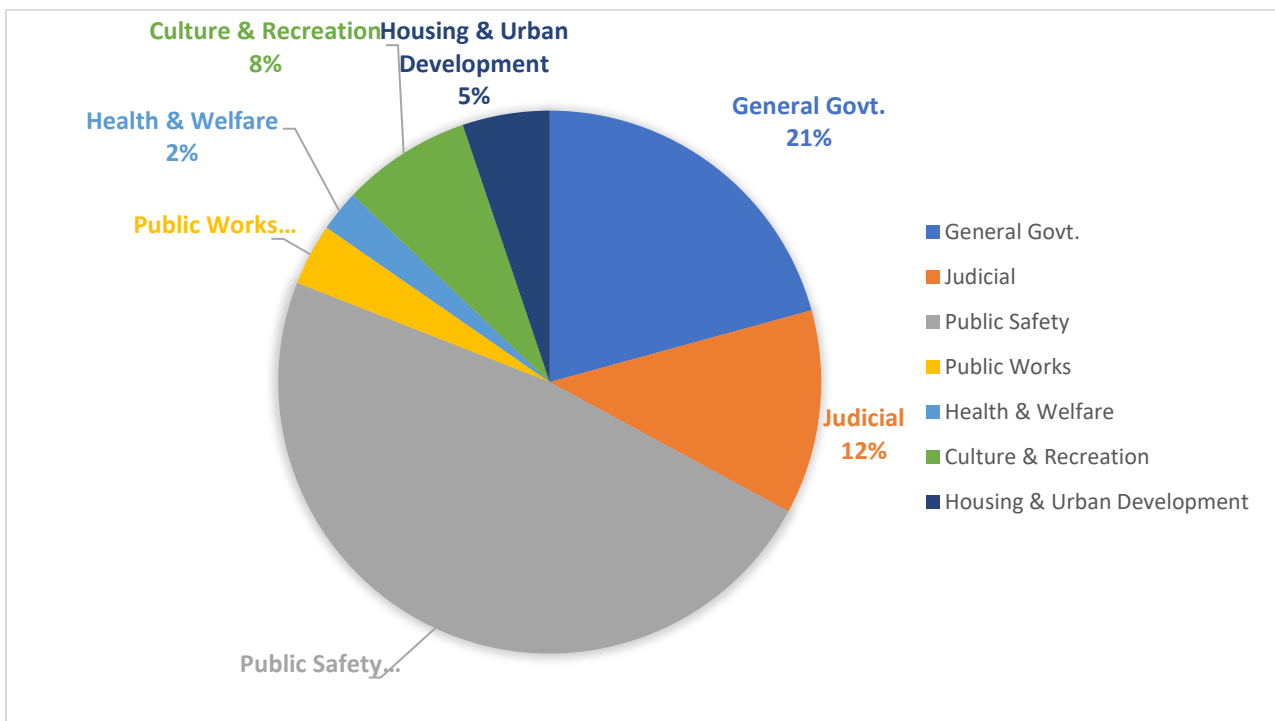
Financial penalties imposed by violations of the law.



2023 Adopted Revenues



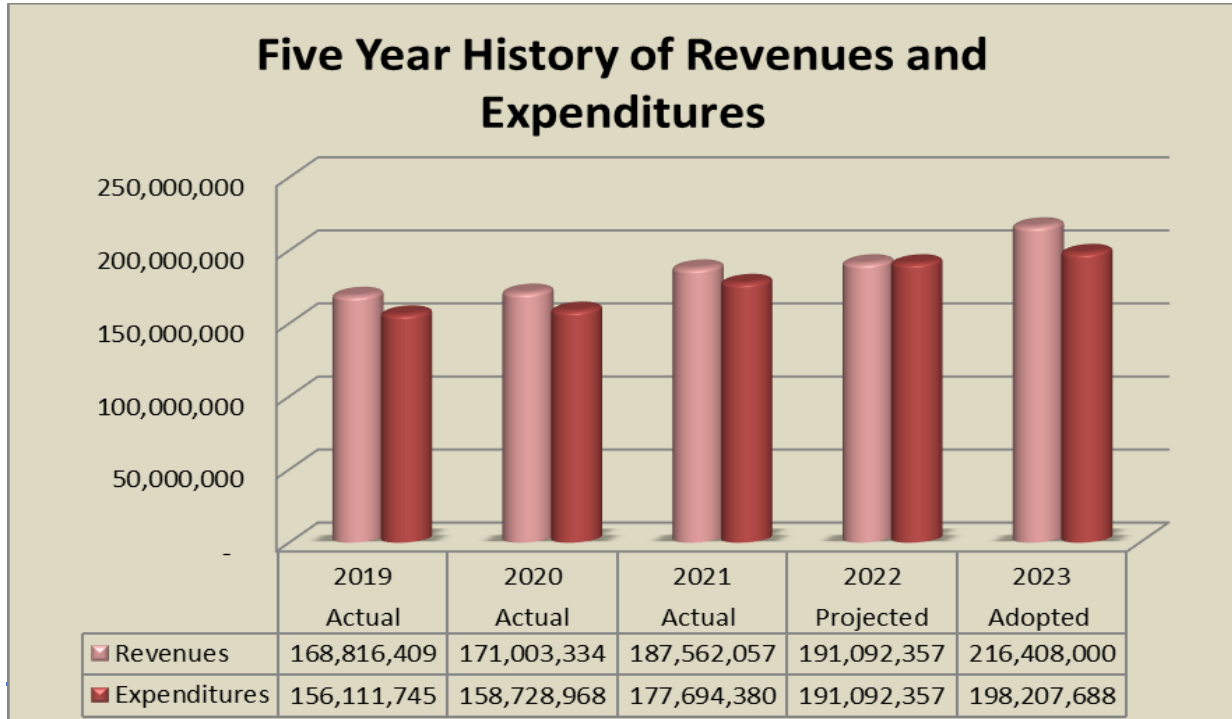
2023 Adopted Expenditures





Budget Highlights for Revenues and Expenditures

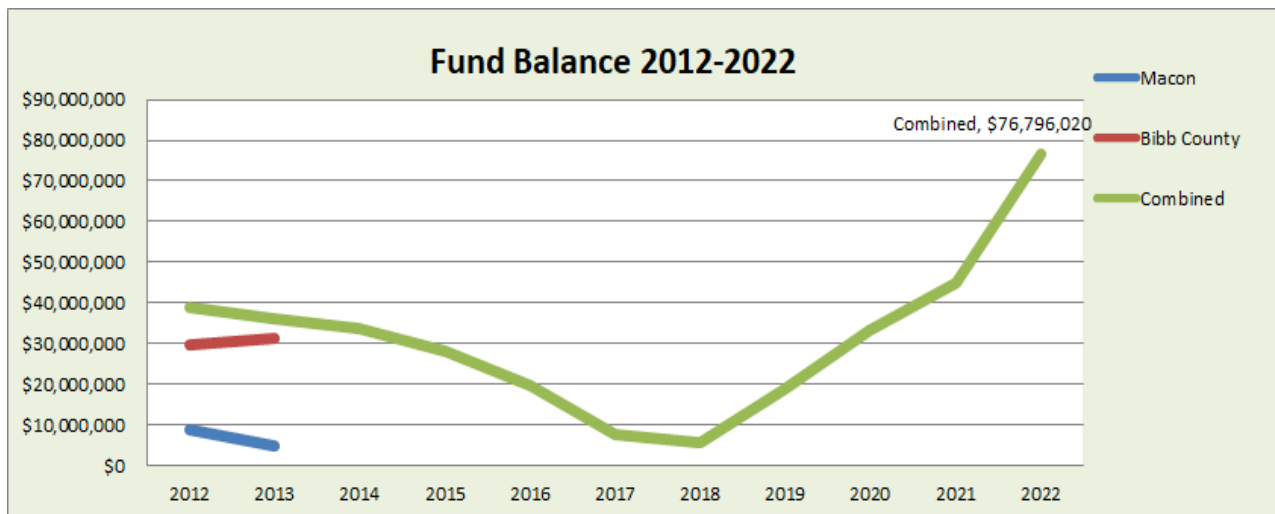
The below chart shows the combined revenues and expenditures for Macon-Bibb County five-year history. Macon-Bibb County is the 4th largest city within the State of Georgia and continues to reduce budgets in necessary areas but increase in others to assist with maintaining efficiency and quality within the Government.





Fund Balance

The chart below presents the City of Macon and Bibb County’s General Fund balances from FY 2010-2020. Due to consolidation being effective January 1, 2014, the fund balances will be shown as combined for all years from FY 2014 going forward. Fiscal year 2014 ended with a strong combined fund balance of \$33.9 million. The fund balance for FY 2015 declined to \$27.9 million based in part on the reduced millage rate and a loss of intergovernmental revenues. Macon-Bibb reduced its millage rate for FY 2016 allowing the government to look for revenues to continue to increase based on the upswing in the economy. Efforts were made to reduce costs in FY 2016 by offering the early retirement incentive program so that no fund balance is used to balance FY 2016’s budget. FY 2018 had a tax mil increase to help offset balancing the budget. FY 2019 through adopted 2022 has shown an increase in fund balance.





Revenue & Expenditure

Summary

	<u>Actual</u>			<u>Budget</u>		
	2019	2020	2021	Requested 2022	Projected 2022	Adopted 2023
<u>Revenues</u>						
Property Taxes	\$90,034,696	\$90,521,886	\$96,123,636	\$91,564,733	\$91,564,733	\$96,026,000
Sales Taxes	\$32,855,138	\$33,017,272	\$35,967,687	\$33,517,000	\$35,012,529	\$35,608,000
Other Taxes/Gross Receipts	\$26,069,949	\$28,687,939	\$29,564,189	\$28,750,000	\$28,750,000	\$64,877,000
Penalties & Interest- Taxes	\$1,742,253	\$1,614,361	\$2,559,515	\$1,598,000	\$1,598,000	\$2,534,000
Business Licenses/Permits	\$3,785,696	\$4,404,966	\$4,650,364	\$4,360,000	\$4,360,000	\$4,605,000
Intergovernmental Revenue	\$1,218,923	\$846,232	\$916,471	\$881,750	\$881,750	\$907,000
Payments in Lieu of Taxes	\$999,408	\$1,535,086	\$1,675,159	\$1,520,000	\$1,520,000	\$1,658,000
Charges for Services	\$6,472,564	\$6,017,298	\$6,369,359	\$5,958,000	\$5,958,000	\$6,306,000
Fines and Forfeitures	\$1,564,378	\$1,532,149	\$1,651,709	\$2,017,000	\$2,017,000	\$1,636,000
Investments and Rent	\$2,292,178	\$2,154,126	\$1,420,174	\$2,060,455	\$2,060,455	\$1,404,000
Miscellaneous	\$473,853	\$359,462	\$421,001	\$356,000	\$112,120	\$563,328
	\$167,509,037	\$170,690,778	\$181,319,264	\$172,582,938	\$173,834,587	\$216,124,328
<u>Other Financing Sources</u>						
Transfers from Other Funds	\$1,307,372	\$312,556	\$6,242,794	\$1,464,062	\$17,257,770	\$283,672
Total Other Financing Sources	\$1,307,372	\$312,556	\$6,242,794	\$1,464,062	\$17,257,770	\$283,672
Total Rev & Other Financing Source	\$168,816,409	\$171,003,334	\$187,562,058	\$174,047,000	\$191,092,357	\$216,408,000
<u>Expenditures</u>						
General Government	\$28,181,707	\$29,756,337	\$32,581,654	\$33,990,744	\$37,176,190	\$37,231,188
Judicial	\$17,704,084	\$17,770,042	\$18,260,696	\$20,303,619	\$20,598,105	\$21,845,162
Public Safety	\$77,610,196	\$75,413,889	\$76,522,092	\$82,680,971	\$86,956,085	\$86,265,623
Public Works	\$5,938,337	\$5,942,910	\$5,497,528	\$6,509,879	\$6,663,698	\$6,614,479
Health & Welfare	\$4,051,477	\$4,669,754	\$4,008,035	\$4,228,856	\$4,228,856	\$4,421,518
Culture & Recreation	\$9,917,055	\$9,565,543	\$10,110,951	\$12,114,177	\$12,449,935	\$13,833,812
Housing & Development	\$4,132,601	\$4,442,689	\$4,398,918	\$6,076,759	\$6,087,956	\$9,322,570
Debt Service	\$662,167	\$540,300	\$1,766,470	\$0	\$0	\$0
	\$148,197,624	\$148,101,464	\$153,146,344	\$165,905,005	\$174,160,825	\$179,534,352
<u>Other Financing Uses</u>						
Transfers to Other Funds	\$7,914,121	\$10,627,504	\$24,548,037	\$8,141,995	\$16,931,532	\$18,673,336
Total Other Financing Uses	\$7,914,121	\$10,627,504	\$24,548,037	\$8,141,995	\$16,931,532	\$18,673,336
Total Exp & Other Financing Uses	\$156,111,745	\$158,728,968	\$177,694,381	\$174,047,000	\$191,092,357	\$198,207,688



Revenue Detail

	Account Number	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Fund: 100 - General Fund							
REVENUES							
<i>31 - Taxes</i>							
	311100	Real Property Tax	79,773,052.5100	82,888,486.0500	80,868,000.0000	80,868,000.0000	82,888,000.0000
	311200	Real Property Tax Prior Year	2,214,171.4700	3,540,484.4600	2,214,000.0000	2,214,000.0000	3,540,000.0000
	311310	Motor Vehicle Tax	1,046,596.9300	862,822.7700	1,036,000.0000	1,036,000.0000	854,000.0000
	311315	Motor Vehicle Title Ad Valorem Tax (TAVT)	7,488,065.8800	8,831,842.8300	7,446,733.0000	7,446,733.0000	8,744,000.0000
	311340	Recording Intangible Tax	1,120,598.4100	1,386,737.0600	1,109,000.0000	1,109,000.0000	1,373,000.0000
	311350	Railroad Equipment Tax	55,984.7500	235,695.2500	55,000.0000	55,000.0000	233,000.0000
	311600	Real Estate Transfer Tax	384,612.6100	410,416.3900	381,000.0000	381,000.0000	406,000.0000
	311710	Franchise Taxes - Electric	9,266,221.6800	8,840,083.8500	9,174,000.0000	9,174,000.0000	8,752,000.0000
	311730	Franchise Taxes - Gas	913,178.4400	1,026,864.8300	904,000.0000	904,000.0000	1,017,000.0000
	311745	Franchise Taxes-Garbage Pickup	0.0000	0.0000	250,000.0000	250,000.0000	0.0000
	311750	Franchise Taxes - Cable	1,894,106.1700	2,012,151.8700	1,875,000.0000	1,875,000.0000	1,992,000.0000
	311760	Franchise Taxes - Telephone	311,874.4100	318,736.9600	309,000.0000	309,000.0000	316,000.0000
	311770	Franchise Taxes - Railroad	7,000.0000	7,000.0000	7,000.0000	7,000.0000	7,000.0000
	313100	Local Option Sales Tax	33,017,272.4100	35,967,687.0200	33,517,000.0000	35,012,529.0000	35,608,000.0000
	313110	Other Local Option Sales Tax	0.0000	0.0000	0.0000	0.0000	35,608,000.0000
	314200.001	Alcoholic Beverage Excise Tax Liquor	317,620.5800	358,879.3500	314,000.0000	314,000.0000	355,000.0000
	314200.002	Alcoholic Beverage Excise Tax Beer	1,958,658.9800	1,824,495.8200	1,939,000.0000	1,939,000.0000	1,806,000.0000
	314200.003	Alcoholic Beverage Excise Tax Wine	369,685.4100	388,519.5900	366,000.0000	366,000.0000	385,000.0000
	316200	Insurance Premium Tax	11,861,413.9500	12,511,162.1300	11,842,000.0000	11,842,000.0000	12,386,000.0000
	316300	Financial Gross Receipts Tax	226,983.8700	243,445.8800	225,000.0000	225,000.0000	241,000.0000
	319110.001	Penalties & Interest / Real Property Penalties	749,751.7000	1,208,411.1100	742,000.0000	742,000.0000	1,196,000.0000
	319110.002	Penalties & Interest / Real Property Interest	588,292.7300	825,178.5100	582,000.0000	582,000.0000	817,000.0000
	319120.001	Penalties & Interest / Personal Property Penalties	40,970.2000	38,900.4000	41,000.0000	41,000.0000	39,000.0000
	319500	Penalties & Interest / Fi Fa Cost Recovery	235,346.2700	487,024.6300	233,000.0000	233,000.0000	482,000.0000
<i>Account Classification Total: 31 - Taxes</i>			\$153,841,459.36	\$164,215,026.76	\$155,429,733.00	\$156,925,262.00	\$199,045,000.00
<i>32 - Licenses and Permits</i>							
	321100	Business Licenses - Alcoholic Beverages	1,092,608.3400	1,106,634.8200	1,082,000.0000	1,082,000.0000	1,096,000.0000
	321101	Business Lic-Privilege	108,018.5000	111,468.0000	107,000.0000	107,000.0000	110,000.0000
	321102	Business Lic-Pr Yr	6.0000	128,065.6600	0.0000	0.0000	127,000.0000
	321200	Business Licenses - General	1,940,325.6800	2,037,107.6300	1,921,000.0000	1,921,000.0000	2,017,000.0000
	321900	Business Lic Miscellaneous	10,300.0000	23,749.6200	10,000.0000	10,000.0000	24,000.0000
	322210.001	Permits-Land Use NPDES Storm Water	7,480.0000	7,432.0000	7,000.0000	7,000.0000	7,000.0000
	322210.002	Permits-Land Use Land Disturbance	21,580.0000	38,005.0000	21,000.0000	21,000.0000	38,000.0000
	322210.003	Permits-Land Use Flood Plain	25.0000	0.0000	0.0000	0.0000	0.0000
	322210.004	Permits-Land Use Utility R/W	26,620.0000	1,750.0000	26,000.0000	26,000.0000	2,000.0000
	322210.009	Permits-Land Use Alcohol Affidavit	15,300.0000	12,150.0000	15,000.0000	15,000.0000	12,000.0000
	323100.001	License & Permits-Reg Building	977,025.2800	991,244.8800	967,000.0000	967,000.0000	981,000.0000
	323100.002	License & Permits-Reg Plumbing	18,183.0000	8,302.0000	18,000.0000	18,000.0000	8,000.0000
	323100.003	License & Permits-Reg Electrical	78,349.0000	70,492.0000	78,000.0000	78,000.0000	70,000.0000
	323100.004	License & Permits-Reg Specialty	4,023.0000	2,270.0000	4,000.0000	4,000.0000	2,000.0000
	323100.005	License & Permits-Reg Mechanical	49,662.0000	33,692.0000	49,000.0000	49,000.0000	33,000.0000
	323100.006	License & Permits-Reg Plan Review Fees	50,745.0000	43,950.0000	50,000.0000	50,000.0000	44,000.0000
	323100.007	License & Permits-Reg Miscellaneous	4,715.0000	32,055.0700	5,000.0000	5,000.0000	32,000.0000
	323100.008	License & Permits-Reg Re-inspection Fees	0.0000	1,995.0000	0.0000	0.0000	2,000.0000
<i>Account Classification Total: 32 - Licenses and Permits</i>			\$4,404,965.80	\$4,650,363.68	\$4,360,000.00	\$4,360,000.00	\$4,605,000.00



Revenue Detail – Continued

Account Number	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
<i>33 - Intergovernmental</i>						
331000.006	Fed Grant Department of Justice	99,000.00	0.0000	0.0000	0.0000	0.0000
331250.001	Fed Pass Thru GEMA	1,780,550.00	0.0000	2,000,000.00	2,000,000.00	0.0000
333000.001	Fed Pay In-Lieu-Of Taxes Bond Swamp National Refuge	7,677,000.00	9,310,000.00	50,000,000.00	50,000,000.00	9,000,000.00
334000.003	State Grants Judicial Council of Georgia	125,000,000.00	125,000,000.00	123,750,000.00	123,750,000.00	124,000,000.00
336000.001	Local Gov Grants / Reimb Peach Co Public Defender (12%)	321,927,930.00	336,419,860.00	319,000,000.00	319,000,000.00	333,000,000.00
336000.002	Local Gov Grants / Reimb Peach Co Prosecutor	126,407,850.00	180,739,390.00	125,000,000.00	125,000,000.00	179,000,000.00
336000.003	Local Gov Grants / Reimb Crawford Co Public Defender (7%)	187,791,330.00	196,244,970.00	186,000,000.00	186,000,000.00	194,000,000.00
336000.004	Local Gov Grants / Reimb Crawford Co Prosecutor	8,703,500.00	9,345,990.00	9,000,000.00	9,000,000.00	9,000,000.00
336000.007	Local Gov Grants / Reimb Macon-Bibb UDA	61,204,780.00	53,770,620.00	61,000,000.00	61,000,000.00	53,000,000.00
338000.001	Local Pay In-Lieu-Of Taxes Macon Housing Authority	197,205,900.00	148,695,800.00	195,000,000.00	195,000,000.00	147,000,000.00
338000.003	Local Pay In-Lieu-Of Taxes Industrial Authority	981,660,550.00	1,212,414,800.00	972,000,000.00	972,000,000.00	1,200,000,000.00
338000.007	Local Pay In-Lieu-Of Taxes Wachovia Bldg	44,565,800.00	26,161,900.00	44,000,000.00	44,000,000.00	26,000,000.00
338000.009	Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	305,050,740.00	281,953,580.00	302,000,000.00	302,000,000.00	279,000,000.00
338000.010	Local Pay In-Lieu-Of Taxes Four Winds	3,628,930.00	3,628,930.00	4,000,000.00	4,000,000.00	4,000,000.00
338000.011	Local Pay In-Lieu-Of Taxes S.L. Macon	2,304,280.00	2,304,280.00	2,000,000.00	2,000,000.00	2,000,000.00
338000.012	Local Pay In-Lieu-Of Taxes Rams Head Ltd	669,400.00	0.0000	1,000,000.00	1,000,000.00	0.0000
345620.031	Tower Fees MTA	5,640,000.00	5,640,000.00	6,000,000.00	6,000,000.00	6,000,000.00
<i>Account Classification Total: 33 - Intergovernmental</i>		\$2,381,317.54	\$2,591,630.12	\$2,401,750.00	\$2,401,750.00	\$2,565,000.00
<i>34 - Charges for Services</i>						
341100.001	Crt Costs Fees & Charges Superior Court Clerk	603,989,480.00	771,682,340.00	598,000,000.00	598,000,000.00	764,000,000.00
341100.003	Crt Costs Fees & Charges E-Commerce	38,483,250.00	44,395,090.00	38,000,000.00	38,000,000.00	44,000,000.00
341100.004	Crt Costs Fees & Charges Child Support Receiver Fees	9,389,210.00	7,398,050.00	9,000,000.00	9,000,000.00	7,000,000.00
341100.006	Crt Costs Fees & Charges Civil	715,613,080.00	616,184,600.00	708,000,000.00	708,000,000.00	610,000,000.00
341100.007	Crt Costs Fees & Charges Pub Defender Indigent App Fees	150,000.00	0.0000	0.0000	0.0000	0.0000
341100.008	Crt Costs Fees & Charges Probate Court	405,697,170.00	547,690,840.00	402,000,000.00	402,000,000.00	542,000,000.00
341100.009	Crt Costs Fees & Charges Juvenile Court	1,036,500.00	290,300.00	1,000,000.00	1,000,000.00	0.0000
341100.011	Crt Costs Fees & Charges State Court Probation	371,469,130.00	331,602,700.00	368,000,000.00	368,000,000.00	328,000,000.00
341100.013	Crt Costs Fees & Charges State Court Solicitor	2,825,000.00	4,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00
341100.015	Crt Costs Fees & Charges Superior Court	330,000.00	250,000.00	0.0000	0.0000	0.0000
341600.001	Motor Vehicle Tag Fees Mail Fees	39,142,000.00	40,229,000.00	39,000,000.00	39,000,000.00	40,000,000.00
341600.002	Motor Vehicle Tag Fees Tag Fees	246,557,370.00	271,077,790.00	244,000,000.00	244,000,000.00	268,000,000.00
341600.004	Motor Vehicle Tag Fees Title Fees	9,893,500.00	11,733,000.00	10,000,000.00	10,000,000.00	12,000,000.00
341600.005	Motor Vehicle Tag Fees Duplicate Registration	893,000.00	941,000.00	1,000,000.00	1,000,000.00	1,000,000.00
341600.006	Motor Vehicle Tag Fees Insurance Agent Fees	51,685,000.00	44,025,000.00	51,000,000.00	51,000,000.00	44,000,000.00
341600.007	Motor Vehicle Tag Fees Abandoned Vehicle Research Fees	1,408,500.00	450,000.00	1,000,000.00	1,000,000.00	0.0000
341600.009	Motor Vehicle Tag Fees Fifa Reimb	416,920.00	1,622,970.00	0.0000	0.0000	2,000,000.00
341910	Qualifying Fees	40,330,760.00	0.0000	40,000,000.00	40,000,000.00	0.0000
341930	Mapping Service	310,000.00	375,000.00	0.0000	0.0000	0.0000
341940.001	Tax Commissions BOE Real Property	1,913,911,840.00	1,993,599,880.00	1,895,000,000.00	1,895,000,000.00	1,974,000,000.00
341940.002	Tax Commissions BOE Personal Property	95,543,960.00	103,835,820.00	95,000,000.00	95,000,000.00	103,000,000.00
341940.003	Tax Commissions State Real Property	857,920.00	562,120.00	1,000,000.00	1,000,000.00	1,000,000.00
341940.004	Tax Commissions State Personal Property	82,701,660.00	95,789,760.00	82,000,000.00	82,000,000.00	95,000,000.00
341950.001	Administration Fees Garbage Fees (Admin)	225,925,720.00	269,479,430.00	224,000,000.00	224,000,000.00	267,000,000.00
341950.002	Administration Fees Filing Fee	600,000.00	400,000.00	1,000,000.00	1,000,000.00	0.0000
341950.005	Administration Fees Privilege	41,700,000.00	7,200,000.00	41,000,000.00	41,000,000.00	7,000,000.00
341951.001	Admin Fees General	8,984,380.00	6,530,420.00	9,000,000.00	9,000,000.00	6,000,000.00
341951.010	Admin Fees Pension Payroll Administration	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
342100.003	Sheriff Services	244,635,790.00	209,429,530.00	242,000,000.00	242,000,000.00	207,000,000.00
342100.004	Sheriff Sheriff Task Force Reimbursement	112,260.00	84,490,820.00	0.0000	0.0000	84,000,000.00
342100.009	Sheriff Miscellaneous	51,553,450.00	14,429,700.00	51,000,000.00	51,000,000.00	14,000,000.00
342100.010	Sheriff Firearms Range & Training	0.0000	9,600,000.00	0.0000	0.0000	10,000,000.00
342300.001	Sheriff (Jail) Housing Prisoners - Federal	22,280,000.00	14,960,000.00	22,000,000.00	22,000,000.00	15,000,000.00
342300.002	Sheriff (Jail) Housing Prisoners - State	9,120,000.00	84,174,000.00	9,000,000.00	9,000,000.00	83,000,000.00
343200.001	Special Assessments Paving	214,050.00	0.0000	0.0000	0.0000	0.0000
343200.004	Special Assessments Right of Ways	213,104,090.00	225,010,610.00	211,000,000.00	211,000,000.00	223,000,000.00



Revenue Detail - Continued

Account Number	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
345610.001	Telecommunication Data and Internet	1,800.0000	1,800.0000	2,000.0000	2,000.0000	2,000.0000
345620.001	Tower Fees MWA-Subs Fees	17,299.3800	17,991.3600	17,000.0000	17,000.0000	18,000.0000
345620.003	Tower Fees Board of Education Subs	10,168.6500	10,575.4000	10,000.0000	10,000.0000	10,000.0000
345620.004	Tower Fees T-Mobile Lease	57,330.0000	57,330.0000	57,000.0000	57,000.0000	57,000.0000
345620.021	Tower Fees Sprint Lease	34,181.5300	35,548.7900	34,000.0000	34,000.0000	35,000.0000
345620.022	Tower Fees IRS Lease	15,025.5000	15,626.4900	15,000.0000	15,000.0000	15,000.0000
345620.030	Tower Fees Other	350.6400	364.6700	0.0000	0.0000	0.0000
346100.001	Animal Welfare Adoptions	22,174.5000	34,074.0000	22,000.0000	22,000.0000	34,000.0000
346100.002	Animal Welfare Owner Surrender Fees	2,670.0700	7,359.0000	3,000.0000	3,000.0000	7,000.0000
346100.003	Animal Welfare Reclaim	895.0000	1,849.5600	1,000.0000	1,000.0000	2,000.0000
346100.004	Animal Welfare Boarding Fee	775.0000	2,265.0000	1,000.0000	1,000.0000	2,000.0000
346100.008	Animal Welfare Private Contribution	2,348.8500	0.0000	2,000.0000	2,000.0000	0.0000
346100.010	Animal Welfare Other Fees	0.0000	2,755.0000	0.0000	0.0000	3,000.0000
346100.011	Animal Welfare License Fee	1,637.0000	1,335.0000	2,000.0000	2,000.0000	1,000.0000
346100.012	Animal Welfare Euthanization Fees	502.0000	625.0000	0.0000	0.0000	1,000.0000
347500.001	Recreation Fees Pool Admission	7,381.4000	5,712.0000	7,000.0000	7,000.0000	6,000.0000
347500.002	Recreation Fees Tournament	1,000.0000	3,143.0000	1,000.0000	1,000.0000	3,000.0000
347500.003	Recreation Fees Court Use	36,490.4100	60,965.1900	36,000.0000	36,000.0000	60,000.0000
347500.004	Recreation Fees Program	139,605.8400	112,870.6800	138,000.0000	138,000.0000	112,000.0000
347500.005	Recreation Fees Membership	12,907.3400	15,686.0000	13,000.0000	13,000.0000	16,000.0000
347500.006	Recreation Fees Pro-Rental	0.0000	7,770.0000	0.0000	0.0000	8,000.0000
347500.007	Recreation Fees Vending Machine	812.0600	273.6000	1,000.0000	1,000.0000	0.0000
347500.008	Recreation Fees Utility	0.0000	7,103.0000	0.0000	0.0000	7,000.0000
347500.009	Recreation Fees Facilities Misc	111.4000	80.0000	0.0000	0.0000	0.0000
347500.010	Recreation Fees Rentals	54,112.5000	37,246.0000	54,000.0000	54,000.0000	37,000.0000
347500.012	Recreation Fees Merchandise Sales	1,552.4200	40.8500	2,000.0000	2,000.0000	0.0000
347600.001	Parks and Beautification Park Event Rental	20,202.0000	34,929.1500	20,000.0000	20,000.0000	35,000.0000
347600.002	Parks and Beautification Amerson Park Concessionaire Prog	7,145.6900	0.0000	7,000.0000	7,000.0000	0.0000
349100.001	Other Charges for Services Cemetery Lot / Sales Interment	28,400.0000	45,300.0000	28,000.0000	28,000.0000	45,000.0000
349100.002	Other Charges for Services Cemetery Maintenance	4,200.0000	2,500.0000	4,000.0000	4,000.0000	2,000.0000
349100.005	Other Charges for Services Filming and Production Fees	67,354.0000	14,800.0000	67,000.0000	67,000.0000	15,000.0000
<i>Account Classification Total: 34 - Charges for Services</i>		\$6,017,298.17	\$6,369,358.51	\$5,958,000.00	\$5,958,000.00	\$6,306,000.00
<i>35 - Fines and Forfeitures</i>						
351110.001	Fines & Forfeitures-Supr Crt Court Distributions	(30,742.3500)	(27,674.2500)	(30,000.0000)	(30,000.0000)	(27,000.0000)
351110.002	Fines & Forfeitures-Supr Crt Restitution Pub Def	19,446.8700	12,973.0000	19,000.0000	19,000.0000	13,000.0000
351110.003	Fines & Forfeitures-Supr Crt Ga Prob Mgmt	14,324.6000	6,091.0000	14,000.0000	14,000.0000	6,000.0000
351110.004	Fines & Forfeitures-Supr Crt Ga Prob Mgmt Restitution	6,339.2100	1,766.8400	6,000.0000	6,000.0000	2,000.0000
351110.005	Fines & Forfeitures-Supr Crt Clk of Crt	53,653.3500	40,974.6600	53,000.0000	53,000.0000	41,000.0000
351120.001	Fines & Forf-State Crt Court Fees	632,431.6600	901,639.8600	626,000.0000	626,000.0000	893,000.0000
351120.002	Fines & Forf-State Crt Bench Warrants	6,702.3800	6,270.0000	7,000.0000	7,000.0000	6,000.0000
351120.003	Fines & Forf-State Crt Prob DV Youth Offenders Prog	6,928.6200	943.0000	7,000.0000	7,000.0000	1,000.0000
351170.001	Fines & Forf-Muni Crt Court Fees	5,709.7500	3,284.5100	506,000.0000	506,000.0000	3,000.0000
351170.002	Fines & Forf-Muni Crt Date Surcharge	2,069.5400	684.3900	2,000.0000	2,000.0000	1,000.0000
351170.005	Fines & Forf-Muni Crt Court Fines	734,673.3300	630,780.7100	727,000.0000	727,000.0000	624,000.0000
351170.006	Fines & Forf-Muni Crt Providence Payments	77,506.5900	56,838.2300	77,000.0000	77,000.0000	56,000.0000
351170.007	Fines & Forf-Muni Crt Miscellaneous	2,750.6600	16,602.0400	3,000.0000	3,000.0000	16,000.0000
351170.008	Fines & Forf-Muni Crt Animal Welfare Surcharge	355.0000	535.0100	0.0000	0.0000	1,000.0000
<i>Account Classification Total: 35 - Fines and Forfeitures</i>		\$1,532,149.21	\$1,651,709.00	\$2,017,000.00	\$2,017,000.00	\$1,636,000.00



Revenue Detail – Continued

Account Number	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
<i>36 - Investment Income</i>						
361000.001	Interest Investments	83,887.3600	5,292.6400	83,000.0000	83,000.0000	5,000.0000
361000.002	Interest Bank Accts	(225,902.2500)	(329,597.6300)	(224,000.0000)	(224,000.0000)	(327,000.0000)
361000.009	Interest Tax Commissioner	5,484.5700	6,899.2800	5,000.0000	5,000.0000	7,000.0000
361000.103	Interest Raymond James	422,499.5500	309,528.2300	418,000.0000	418,000.0000	306,000.0000
363000.103	Unrealized Gain / Loss on Investments Raymond James	210,988.8600	(229,388.0200)	209,000.0000	209,000.0000	(227,000.0000)
<i>Account Classification Total: 36 - Investment Income</i>		\$496,958.09	(\$237,265.50)	\$491,000.00	\$491,000.00	(\$236,000.00)
<i>40 - Rent</i>						
381000.002	Rent DFACS Building	781,070.0400	781,070.0400	780,433.0000	780,433.0000	773,000.0000
381000.004	Rent DFACS WIC Program	21,215.0000	21,215.0000	21,215.0000	21,215.0000	21,000.0000
381000.005	Rent DFACS Field Office	62,220.0000	62,220.0000	62,220.0000	62,220.0000	62,000.0000
381000.008	Rent Regional Commission	100,000.0800	100,000.0800	98,093.0000	98,093.0000	99,000.0000
381000.009	Rent Health Department Mental	349,999.9200	349,999.9200	350,000.0000	350,000.0000	346,000.0000
381000.011	Rent Sec State Bldg Lease	334,611.9600	334,611.9600	249,443.0000	249,443.0000	331,000.0000
381000.014	Rent Mid Ga Comm Action	6,851.2800	7,422.2200	6,851.0000	6,851.0000	7,000.0000
381000.017	Rent 900 11th (Ackerman)	1,200.0000	900.0000	1,200.0000	1,200.0000	1,000.0000
<i>Account Classification Total: 40 - Rent</i>		\$1,657,168.28	\$1,657,439.22	\$1,569,455.00	\$1,569,455.00	\$1,640,000.00
<i>38 - Miscellaneous</i>						
389000.002	Other Revenue US Marshall	12,522.0100	18,467.0300	12,000.0000	12,000.0000	18,000.0000
389000.003	Other Revenue Over / Short	(77.7100)	345.0000	0.0000	0.0000	0.0000
389000.004	Other Revenue Overpayments	200.0000	110.0000	0.0000	0.0000	0.0000
389000.005	Other Revenue Insurance Collections	143,295.5000	95,765.1600	142,000.0000	142,000.0000	95,000.0000
389000.006	Other Revenue Grand Opera House Utilities	4,822.6200	4,808.9900	5,000.0000	5,000.0000	5,000.0000
389000.008	Other Revenue Miscellaneous	167,601.2200	264,938.9400	166,000.0000	(77,880.0000)	192,328.0000
389000.013	Other Revenue Attorney Fees	1,046.0000	1,000.0000	1,000.0000	1,000.0000	1,000.0000
389000.014	Other Revenue Engineering Fees	2,408.2300	0.0000	2,000.0000	2,000.0000	0.0000
389000.017	Other Revenue MWA-IT	25,000.0000	25,000.0000	25,000.0000	25,000.0000	25,000.0000
392000.005	Sale of Property Tax Sale	0.0000	0.0000	0.0000	0.0000	217,000.0000
392000.006	Sale of Property Scrap Material	2,643.9300	10,565.6100	3,000.0000	3,000.0000	10,000.0000
<i>Account Classification Total: 38 - Miscellaneous</i>		\$359,461.80	\$421,000.73	\$356,000.00	\$112,120.00	\$563,328.00
<i>39 - Other Financing Sources</i>						
391000.201	Transfers In Crime Victim Assist Fund	2,960.7100	1,594.5300	3,000.0000	3,000.0000	2,000.0000
391000.209	Transfers In RICO Forfeiture Fund	0.0000	4,162.0800	0.0000	0.0000	0.0000
391000.212	Transfers In Macon Bibb County Jail Fund	132,000.0000	132,000.0000	131,000.0000	131,000.0000	131,000.0000
391000.213	Transfers In Commissary Fund	99,500.0000	0.0000	0.0000	0.0000	0.0000
391000.230	Transfers In ARP Grant	0.0000	0.0000	0.0000	800,000.0000	0.0000
391000.250	Transfers In Sponsored Program Fund	0.0000	218,828.7600	0.0000	0.0000	0.0000
391000.252	Transfers In Federal Grants Fund	0.0000	5,488,291.2000	1,185,000.0000	1,945,303.0000	0.0000
391000.275	Transfers In Hotel Motel Tax Fund	78,095.6300	78,015.4000	74,800.0000	110,800.0000	80,410.0000
391000.350	Transfers In Blight Elimination Rev Loan Fund	0.0000	0.0000	0.0000	147,400.0000	0.0000
391000.363	Transfers In TAD-3 Renaissance	0.0000	0.0000	70,262.0000	70,262.0000	70,262.0000
391000.541	Transfers In Solid Waste Fund-City	0.0000	319,902.0000	0.0000	0.0000	0.0000
505500	Transfer from Fund Balance	0.0000	0.0000	0.0000	14,050,005.0000	0.0000
<i>Account Classification Total: 39 - Other Financing Sources</i>		\$312,556.34	\$6,242,793.97	\$1,464,062.00	\$17,257,770.00	\$283,672.00
REVENUES Total		\$171,003,334.59	\$187,562,056.49	\$174,047,000.00	\$191,092,357.00	\$216,408,000.00



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Expenditure Detail

	2019	Actual 2020	2021	Requested 2022	Budget Projected 2022	Adopted 2023
General Government:						
Board of Commissioners	\$ 394,954	\$ 391,944	\$ 401,672	\$ 453,759	\$ 466,538	\$ 508,722
Mayor's Office	395,046	338,099	385,926	449,833	470,432	497,056
County Manager	1,278,387	1,232,251	1,317,952	1,542,495	1,549,165	1,548,482
County Clerk	269,029	204,706	263,260	316,286	318,509	296,454
Board of Elections	891,618	1,261,912	1,802,414	1,478,398	1,596,685	1,831,911
Finance	1,618,862	1,676,631	1,695,155	1,827,229	1,844,527	1,847,209
Purchasing	298,233	235,748	187,134	315,930	320,104	360,187
County Attorney	1,635,848	2,065,370	2,788,950	2,233,276	3,859,222	2,878,967
Information Technology	4,655,419	5,320,491	5,839,633	5,811,657	6,701,956	6,505,929
Human Resources	1,044,853	1,009,607	1,304,817	1,433,880	1,510,605	1,458,164
Tax Commissioner	3,068,678	2,955,375	3,547,397	3,702,864	3,902,131	4,107,691
Tax Assessors	1,927,453	1,891,273	2,247,816	2,303,878	2,315,272	2,373,913
Risk Management	718,359	769,323	525,612	1,000,000	1,000,000	991,550
Internal Audit	245,368	260,013	263,561	293,550	300,578	301,199
Facilities Management	8,504,103	8,644,994	8,592,330	9,363,464	9,513,607	9,903,956
Records Management	-	57,326	66,888	103,700	107,555	151,191
Small Business Affairs	104,879	234,040	196,021	126,938	132,774	242,157
General Services-Mail Service	216,983	215,768	232,978	250,000	250,000	260,000
General Administrative Fees	334,783	395,134	395,882	399,107	399,107	414,050
Non-Departmental	678,851	596,333	526,256	584,500	617,423	752,400
Total General Government	\$ 28,281,707	\$ 29,756,337	\$ 32,581,654	\$ 33,990,744	\$ 37,176,190	\$ 37,231,188
Judicial:						
Superior Court Judges	1,526,908	1,558,364	1,575,210	\$ 1,860,917	\$ 1,880,066	\$ 2,057,829
Clerk of Superior Court	2,066,502	2,117,780	2,325,908	2,431,704	2,511,938	2,628,407
District Attorney	3,360,922	3,325,678	3,312,777	3,512,428	3,464,881	3,716,258
DA - Victim Witness	-	-	-	-	116,668	131,265
State Court Judges	1,151,117	1,023,003	1,066,692	1,456,555	1,467,867	1,476,516
State Court Probation	939,120	971,821	983,486	1,086,102	1,103,678	1,190,718
State Court Solicitor	1,029,797	1,079,213	1,049,507	1,199,310	1,224,849	1,320,902
Magistrate Court	460,398	447,016	477,775	469,545	473,685	525,123
Civil Court Administration	954,116	1,000,889	1,020,817	1,087,293	1,102,131	1,165,575
Civil Court Sheriff	467,657	475,276	529,936	565,072	597,137	595,262
Probate Court	894,251	882,147	1,022,924	1,074,304	1,080,418	1,165,388
Juvenile Court	1,187,571	1,198,867	1,161,829	1,378,421	1,386,074	1,420,356
Municipal Court	696,186	715,224	746,702	798,005	802,500	845,269
Grand Jury	36,221	14,607	12,842	29,976	29,976	38,270
Public Defender	2,933,613	2,960,156	2,974,291	3,353,987	3,356,237	3,568,024
Total Judicial	\$ 17,704,084	\$ 17,770,042	\$ 18,260,696	\$ 20,303,619	\$ 20,598,105	\$ 21,845,162



Expenditure Detail

	2019	Actual 2020	2021	Requested 2021	Budget Projected 2021	Adopted 2022
Public Safety						
Sheriff's Office	49,053,798	47,415,173	47,471,482	\$ 51,410,607	\$ 54,285,707	\$ 53,910,914
Fire Department	27,069,100	26,427,378	27,140,226	29,289,135	30,590,517	30,222,472
Coroner	499,534	608,180	784,073	748,766	749,878	668,466
Animal Welfare	617,172	569,311	709,913	719,782	813,396	901,179
Emergency Management	370,590	393,847	416,398	512,681	516,587	562,592
Total Public Safety	\$ 77,610,196	\$ 75,413,889	\$ 76,522,092	82,680,971	86,956,085	86,265,623
Public Works:						
Public Works	4,587,378	4,631,525	4,180,116	\$ 5,020,842	\$ 5,166,647	\$ 5,125,442
Engineering	1,350,958	1,311,386	1,317,412	1,489,037	1,497,051	1,489,037
Total Public Works	\$ 5,938,337	\$ 5,942,910	\$ 5,497,528	\$ 6,509,879	\$ 6,663,698	\$ 6,614,479
Health & Welfare:						
Health	930,000	930,000	1,075,709	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000
Welfare	3,121,477	3,739,754	2,932,326	3,198,856	3,198,856	3,391,518
Total Health & Welfare	\$ 4,051,477	\$ 4,669,754	\$ 4,008,035	\$ 4,228,856	\$ 4,228,856	\$ 4,421,518
Culture & Recreation:						
Community Services	3,434,785	2,998,143	3,049,055	\$ 2,989,000	\$ 2,989,000	\$ 3,924,000
Recreation	4,023,242	4,307,865	4,659,721	5,389,228	5,634,021	6,009,812
Parks & Beautification	2,459,029	2,259,534	2,402,175	3,735,949	3,826,914	3,900,000
Total Culture & Recreation	\$ 9,917,055	\$ 9,565,543	\$ 10,110,951	\$ 12,114,177	\$ 12,449,935	\$ 13,833,812
Housing & Development:						
Extension Service	\$ 273,886	\$ 260,682	\$ 244,030	\$ 421,821	\$ 340,950	\$ 410,000
Code Enforcement	\$ 1,758,674	\$ 1,983,667	\$ 1,953,772	2,398,012	2,490,080	2,725,113
Industrial & Urban Development	\$ 2,100,041	\$ 2,198,341	\$ 2,201,116	3,256,926	3,256,926	6,187,457
Total Housing & Development	\$ 4,132,601	\$ 4,442,689	\$ 4,398,918	\$ 6,076,759	\$ 6,087,956	\$ 9,322,570
Debt Service:						
Debt Service	\$ 662,167	\$ 540,300	\$ 1,766,470	\$ -	\$ -	\$ -
Total Debt Service	\$ 662,167	\$ 540,300	\$ 1,766,470	\$ -	\$ -	\$ -
Other:						
Transfer to Other Funds	\$ 7,914,121	\$ 10,627,504	\$ 24,548,037	\$ 8,141,995	\$ 16,931,532	\$ 18,673,336
Total Other Funds	\$ 7,914,121	\$ 10,627,504	\$ 24,548,037	\$ 8,141,995	\$ 16,931,532	\$ 18,673,336
Total General Fund	\$ 156,211,745	\$ 158,728,969	\$ 177,694,381	\$ 174,047,000	\$ 191,092,357	\$ 198,207,688



Macon-Bibb BOARD OF COMMISSIONERS



**MAYOR
LESTER MILLER**

DISTRICT COMMISSIONERS



**District
1**

**VALLERIE
WYNN**



**District
2**

**PAUL
BRONSON**



**District
3**

**ELAINE
LUCAS**



**District
4**

**MALLORY
JONES**



**District
5**

**SETH
CLARK
MAYOR PRO-TEM**



**District
6**

**RAYMOND
WILDER**



**District
7**

**BILL
HOWELL**



**District
8**

**VIRGIL
WATKINS**



**District
9**

**AL
TILLMAN**



Board of Commissioners

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$170,796	\$165,759	\$161,940	\$164,719	\$220,867
Operating	\$207,392	\$211,472	\$289,819	\$289,819	\$280,455
Operating Equipment	\$13,755	\$24,442	\$2,000	\$12,000	\$7,400
Total	\$391,944	\$401,673	\$453,759	\$466,538	\$508,722

Mission

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

Description

The Macon-Bibb County Commission is the legislative branch of government made up of a full time Mayor and nine part-time Commissioners. The Commission proposes, debates and votes on legislation governing and/or affecting the Macon-Bibb County government. They set the policies and the vision for the organization. Policies are implemented by the departments’ personnel. The Commission establishes immediate and long-range goals and projects and makes available all such public information necessary to enable their constituency to better understand the operation of County Government. strives to perform its duties in an efficient, prudent, and economical manner.

2022 Accomplishments

- Completed various SPLOST funded projects, including: approving contract with Hofstadter and Associates to close the Walker Road Landfill, renovated building to become the Sheriff’s Restorative Justice, and began jail improvements.
- Other SPLOST Projects include Bass Road, Forest Hill Road, Jeffersonville Road, Pine Hill Sidewalks, and adding sidewalks on Old Clinton Road.
- SPLOST Recreation Projects included improvements at Lake Tobesofkee including new pickleball courts, a new playground at South Bibb Rec Center, improvements at Bloomfield/ Gilead, Central City Park, North Macon Park, Maddie Hubbard Park. The Booker T. Washington and Robert Train Center restoration work was started.

2023 Goals

- Continue blight remediation efforts
- Complete the process of closing the Walker Road landfill, and establishing four convenience centers
- Continue improvements to Bass Road, Forest Hill Road, and Jeffersonville Road
- Renovations to City Auditorium which includes new bathrooms, concession area, improvements to plumbing, electrical and fire safety
- Begin planning the Bi-Centennial Celebration Committee which includes naming members of the Committee
- Completion of SPLOST Projects such as Auditorium, Shurling Library, and several recreation centers
- Construction of the Fire Safety Tower



Mayor

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$251,745	\$295,565	\$342,533	\$344,201	\$368,256
Operating	\$86,354	\$90,361	\$107,300	\$114,155	\$128,800
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$338,099	\$385,926	\$449,833	\$458,356	\$497,056

Description

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

Budget Highlights

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

2022 Accomplishments

Mayor Miller has led the administrative team and multiple community partners in launching new initiatives and programs that would serve the entire community. This includes:

- Kicking off Macon Violence Prevention, an initiative led by neighborhoods, community partners, and agencies to reduce and prevent violence;
- opening the Brookdale Resource Center to help people and families experiencing homelessness;
- starting the Clean Streets Matter Initiative to engage departments and neighborhoods to beautify neighborhoods, main thoroughfares, and major gateways and intersections;
- funded the new Macon Mental Health Matters initiative, which will provide needed and free mental health and support services in the more than six neighborhoods;
- allocated millions in federal American Recovery Program funds to support programs that fight homelessness, increase people’s access to health food, fight blight, and more;
- removed dozens of blighted and dangerous houses from neighborhoods as part of the Blight Fight program; and more.

With the increased value of property in Macon-Bibb County, the Mayor was able to reduce property taxes. Also, the Mayor was able to lead the effort that will allow people to vote on the passage of an OLOST in November 2021, which would lead to a significant property tax decrease.

2023 Goals

- Continue to Tear down house as part of the Blight Fight.
- Complete transition of the Brookdale Resource Center to United Way of Central Georgia.
- Implement the OLOST in January.
- Continue to improve public safety & implement the annual incentive program for public safety.
- Expand mental health services to more people.





Community Affairs

***Community Affairs Budget is a part of the Mayor's Office Budget**

Description

The mission of the Mayor's Office of Community Affairs is to define, inform, investigate, incentivize, and facilitate service delivery and strategic initiatives. It also promotes and advances – through continued relationship building in the community – the goals of the Mayor's vision of diversity, equity, and inclusion. Together with governmental partners, the Office seeks to identify and encourage mutually beneficial connections between the Mayor's programs and vital community-defined concerns.

2022 Accomplishments

- Created an internship program for college students to get governmental work experience
- Restarted the Sister Cities International program
- Revived the Georgia Civic Awareness Program for Students (GCAPS)
- Developed the Mayor's Literacy Council in collaboration with the Board of Education and Central Georgia Technical College
- Helped establish a Family Justice Center in Macon-Bibb County
- Represented the Mayor at RDC, I-75 Corridor Coalition, and Clean Air Commission
- Serves as the Mayor's liaison on the:
 - Downtown Business Improvement District
 - Eviction Prevention Task Force
 - Macon Violence Prevention Task Force
 - Pedestrian Safety Review Board
 - Reimaging Civic Commons (RCC)
 - AARP's Age Friendly Communities
- Coordinates Mayor's Council of Clergy for Racial and Economic Justice
- Collaborates with the Beloved Community
- Developed the Mayor's Youth Registry
- Coordinates Mayoral Proclamations



2023 Goals

- Continue the development of the Mayor's Literacy Council
- Continue serving as liaison for the Mayor on various Boards and Committees
- Continue to promote the Internship Program and GCAPS
- Coordinate monthly meetings for the Mayor's Council of Clergy
- Initiate a program for hiring former felons and those with criminal records
- Study creation of an Office of Resilience
- Study opportunities for recreational engagement and relationship building
- Encourage and support grassroots efforts to build greater capacity
- Continue to represent the Mayor to the community
- Promote the celebration of neighborhood diversity



County Manager

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$1,107,434	\$1,172,870	\$1,353,285	\$1,359,955	\$1,342,367
Operating	\$119,625	\$126,805	\$182,710	\$179,010	\$199,615
Operating Equipment	\$5,193	\$18,277	\$6,500	\$10,200	\$6,500
Total	\$1,232,252	\$1,317,952	\$1,542,495	\$1,549,165	\$1,548,482

Description

The County Manager oversees the daily operational activity for the Mayor and the Commission. 20 departments report directly to the County Manager, and there are two other divisions within the County Manager’s Department: Budget & Strategic Planning and Communications.

2022 Accomplishments

- Worked with the outgoing and incoming Mayors, as well as the new Commissioners, the departments, and community organizations to ensure a smooth transition of power to a new administration.
- The county maintained essential functions for the community during the COVID-19 epidemic starting in March 2020. A majority of essential city employees reported to work either onsite or remotely and maintained city operations throughout the crisis
- Negotiated a flat-increase renewal for health insurance, while maintaining current benefit structure and promoting the city’s wellness program.
- Began management training program for Directors through Georgia Municipal Association.
- Selection of ACCG for all pension administrative services.

2023 Goals

- Implement strategic projects identified by the Mayor and Commission, including SPLOST, Blight Fight, Clean Streets Matter, and more.
- Ensure a smooth transition of solid waste collection services from one company to another.
- Implement new public safety annual incentive pay.
- Begin planning for next phase of PayScale implementation.
- Maintain a healthy fund balance.
- Open the first three solid waste convenient centers and begin full closure of Walker Road Landfill.
- Hold a scrap tire amnesty day to reduce large piles illegally dumped in neighborhoods.
- Expand free Downtown Wi-Fi network through partnership with Middle Georgia State University.
- Reconvene the SmartMBC Advisory Board.





Budget and Strategic Planning

Description

The Office of Budget & Strategic Planning consists of Economic and Community Development and Grants Management and Acquisition. It assists the County Manager and Mayor in preparing the annual budget for presentation to the Macon-Bibb Commission, as well as identifying, applying for, and overseeing grant funds that support strategic initiatives. It is also responsible to the management of funds received through other sources, like the CARES Act and American Rescue Program (ARP).

Budget Highlights

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

2022 Accomplishments

- Created a balanced budget that included a property tax rollback.
- Successful grant administration and grant submissions for over \$25 million.
- Developed the structure by which ARP funds could be distributed within federal guidelines.
- Received GFOA Distinguished Budget Presentation Award for Fiscal Year 22 Budget.

2023 Goals

- Monitor grant funds and submit for additional funding opportunities
- Oversee distribution of ARP funds





Communications

Description

The Office of Communications manages a two-way communication program that includes Strategic Communication, media relations, crisis communications, video and photography services, graphic design, social media, and customer service. Its goal is to provide people information about the consolidated government and partner organizations, and to give them the chance to provide feedback, ask questions, and request services.

Budget Highlights

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



2022 Accomplishments

- Hired two new Public Relations Specialists to increase the quality and quantity of communication.
- Planned and implemented successful communications plans for new initiatives, including:
 - The Brookdale Resource Center
 - Clean Streets Matter
 - Blight Fight
 - Macon Mental Health Matters
- Supported the rollout of Mayor Miller's Macon-Bibb Forward Transition Team Report.
- Supported the Mayor's first State of the Community by drafting the speech and producing the feature video of what occurred in first few months.
- Created a feature video highlighting and thanking the previous Mayor.
- Assisted with development of Macon Violence Prevention strategic planning.

2023 Goals

- Fully rollout the Macon Violence Prevention Strategic Plan.
- Continue to implement ongoing communication plans related to county initiatives.
- Increase reach of communication efforts.
- Train departments on communication strategies.
- Earn national recognition for efforts.





Clerk of Commission

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
	Salaries & Benefits	\$196,265	\$250,243	\$298,494	\$300,717
Operating	\$8,441	\$10,098	\$15,292	\$15,342	\$21,402
Operating Equipment	\$0	\$2,919	\$2,500	\$2,450	\$2,500
Total	\$204,706	\$263,260	\$316,286	\$318,509	\$296,454

Mission

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

Description

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

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

The Clerk of Commission also functions as the records retention officer for the governing authority, the Open Records Officer and the Legislative Coordinator.

Budget Highlights

There are four full time positions in the department.

2022 Accomplishments

- The Archive and Records Specialist completed her certificate for a Records Specialist. This is the first person to receive the certification since consolidation.
- The staff continued to support the following Committees:
- Committee of the Whole
- Commission meetings
- Pedestrian Safety Review Committee
- Friends of Rosa Parks Square
- Division A, Fire and Police and Macon-Bibb County Pension Board
- Construction Board of Appeals
- Martin Luther King, Jr. Board
- Public Arts Board
- COAM Ad Hoc Committee
- Equity and Civility Ad Hoc Committee



2023 Goals

- Complete the BluePrint and Map Room at the Archive and Records Center
- Begin construction of the Ordinance, Resolution, Deeds, Encroachment room so that all Bibb County and City of Macon documents are in one place.
- Purchase new Agenda Software
- Load Ordinances, Resolution, Deeds and Contracts on Macon-Bibb County Website for citizens to view
- Hire a full time Archive and Records Center Clerk
- Hire an Assistant Open Records Clerk



Board of Elections

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$485,855	\$654,585	\$599,739	\$641,227	\$599,739
Operating	\$609,236	\$782,840	\$863,659	\$940,458	\$1,147,172
Operating Equipment	\$166,821	\$364,989	\$15,000	\$15,000	\$85,000
Total	\$1,261,912	\$1,802,414	\$1,478,398	\$1,596,685	\$1,831,911

Mission

The mission of the Board of Elections and Registration Department is to register citizens of Bibb County to vote; to ensure that elections are free, impartial, fair, accurate, convenient, transparent, and accessible to all voters; to encourage voter participation; to provide excellent customer service to voters, candidates, and the media; and to help the public understand and follow all laws, rules, and regulations.

Description

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

Budget Highlights

FY2023 will have one of the major elections of the cycle: the race for Governor. It will also include races for the Secretary of State, U.S. Congress, U.S. Senate, state legislature and other state offices. Locally will elect a representative to the Georgia Soil and Water Commission and expect to hold a special election for one of the Macon Water Authority seats. Some of those races have the potential to require a runoff, which would occur in December.

We also expect to be moving, along with a number of other departments and agencies, to the Macon Mall. Our current location served us well up to 2020, when we switched to voting equipment that required far more space, and far more electricity than this location provides. This will be a necessary move in order to adapt to the changes.

2022 Accomplishments

In FY2022, we held a single election, to decide on an OLOST for the purpose of lowering property taxes in the county. We used the “down-time” to good effect:

1. Technicians and other staff attended training for the election equipment and software in use, including the new GARVIS system, the state registration system that is replacing Election Net.
2. Following the delayed release of the US Census results, our department, led by our Chief Registrar, worked to ensure that every voter would be in their proper district.
3. Members of the staff used the time to stay current with GIS advancements and look forward to using that knowledge to serve the office and by extension, the public we work for.



2023 Goals

Additional staff would greatly help offset the increased workload that the new equipment, new laws and rules, and many Open Records Requests have put on us, and allow us to offer the highest level of service to our voters. Staff needed includes:

- An Assistant Elections Supervisor
- Deputy Registrar Specialist
- Elections technician
- An Outreach Coordinator/Open Records clerk/Trainer





Finance

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
	Salaries & Benefits	\$1,618,858	\$1,649,639	\$1,774,939	\$1,785,499
Operating	\$37,678	\$43,905	\$50,375	\$55,503	\$50,447
Operating Equipment	\$20,095	\$1,610	\$1,915	\$3,525	\$2,000
Total	\$1,676,631	\$1,695,154	\$1,827,229	\$1,844,527	\$1,847,209

Mission

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

Description

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

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

Budget Highlights

The Finance Department budget will remain relatively stable for FY2023. There have been no significant budget changes from FY2023 to FY2023.

2022 Accomplishments

- Issued the 4th Comprehensive Annual Financial Report for the Consolidated Government and submitted to GFOA for the Certificate of Excellence.
- Financial reports issued accurately.

2023 Goals

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



Purchasing

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$166,279	\$176,281	\$299,405	\$301,628	\$333,723
Operating	\$69,469	\$8,493	\$16,025	\$16,325	\$24,009
Operating Equipment	\$0	\$2,360	\$500	\$2,151	\$2,455
Total	\$235,748	\$187,134	\$315,930	\$320,104	\$360,187

Mission

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

Description

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

Budget Highlights

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

2022 Accomplishments

- Completed GDOT Procurement Certification training.
- Senior Procurement Officer recertified her procurement certification with the Georgia Department of Administrative Services.
- The closeout of Purchase Orders (PO's) was successfully with smooth transition from FY20 to 21.
- Solicited fifty (50) solicitations to date.

2023 Goals

- Department to be fully staff.
- Develop certification plan for Procurement staff.
- Assign requisitions within twenty-four (24) hours.
- Process all solicitation requests with fourteen (14) business days of receipt of complete specifications.

Performance Measures

- Total Number of Solicitations Processed (July 2021 to date) 50.
- Total Number of Purchase Orders 629 totaling \$31,698,403.64 (July 2021 to date).



County Attorney

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$368,851	\$523,439	\$600,118	\$604,009	\$617,762
Operating	\$1,694,042	\$2,254,472	\$1,620,158	\$1,797,158	\$2,249,085
Operating Equipment	\$2,477	\$11,038	\$13,000	\$11,000	\$12,120
Total	\$2,065,370	\$2,788,949	\$2,233,276	\$2,412,167	\$2,878,967

Mission

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

Description

The County Attorney’s Office: provides legal advice; reviews and drafts legal documents such as contracts, ordinances, resolutions and policies; provides legal opinions and advice to the Mayor, Board of Commission, Department Directors, and Pension Boards; represents the County and Pension Boards in judicial and administrative proceedings; manages all litigation in which the County or Pension Boards are a party; and attends all meetings of the Macon-Bibb County Commission and Pension Boards.

Budget Highlights

The FY 23 County Attorney’s Office budget generally stays in line with the FY 22 budget. Any increases in individual line items are generally relating to our aggressive pursuit of Mayor Miller’s various blight initiatives. As a part of this process, we are required to file affidavits on the public property records to notify potential buyers of blighted property that a property has been designated as blighted, and then file cancellations of those affidavits once a blight designation is cleared. The filing fees for these affidavits and cancellations are \$25 apiece, and are expected to total \$40,000 by themselves, however those funds are considered revenue by the Clerk of Commission and are later returned to the County General Fund. The only major purchase that we are considering this year is to upgrade our black & white copier to a full-color copier. As always, the County, the Tax Assessor’s Office, Constitutional Officers, and Elected Officials are involved in a wide variety of unavoidable lawsuits which are managed by the County Attorney’s Office and outside counsel, but that generally arise from events which are beyond the control of the County Attorney’s Office.

2022 Accomplishments

Our departmental goals for last year included:

1. Continue improving procurement practices and the overall quality of competitive procurement solicitations and implementing SBE and DBE considerations with Ms. Stephens.
The County Attorney’s Office has worked well with procurement and OSBA to improve procurement processes. We coordinate with procurement prior to issuing any novel or complex solicitations, and actively communicate any opportunities for SBE and DBE inclusion to the OSBA.
2. Improve open records processes by training all County departments on internal open records reviews.
The open records process has been simplified by outsourcing open records work to administrative staff at James Bates Brennan Groover, acting under the supervision of an attorney for a flat fee of \$3,600 per month. This change has saved approximately 20 hours per week of time for the attorneys in our office, and has dramatically increased our availability to manage and respond to substantive matters.



3. Continue to assume greater in-house management of simple litigation matters, such as car accidents, slip and fall cases, contract disputes, blight tax hearings, and other minor matters.
Nearly all of our in-house litigation capacity is being dedicated to blight tax and nuisance cases, as well as a small percentage towards alcohol license matters, employee disciplinary matters, dangerous dog hearings, and other administrative cases. Because of the high volume of these cases, including approximately 700 blight tax cases, there has been little availability for more traditional litigation, such as personal injury or contract lawsuits. However, in 2021 alone, the efforts of our litigation team saved Macon-Bibb County an estimated \$224,000 in outside counsel fees.
4. Work to improve turnaround times for legal review requests.
The County Attorney's Office experienced significant personnel turnover in 2021. Of the six employees who worked in the office at the start of CY 21, four have separated from the office and been replaced. The new staff have learned their roles and responsibilities quickly and continue to improve in their ability, capacity, and processing times. In addition, because the blight program has been developed from scratch, and refined every new round, it is turning into a smooth and comprehensive process that can be repeated steadily and efficiently. This, coupled with our outsourcing of open records review, has significantly improved turnaround times for our office.
5. Prepare and publish legal ethics manual for the office.
The County Attorney's Office strives to uphold the highest principles of legal ethics at all times. However, there are occasionally situations which arise which create complicated ethical questions. The County Attorney's Office hopes to prepare a technical manual one day that will catalogue these situations as they arise and anticipate situations before they arise so as to provide a guidepost to attorneys facing ethical challenges. This project is still ongoing.
6. Bring resolution to the pension audit matters.
The first outside vendor who was engaged to assist with resolving these matters was not able to do so in a satisfactory manner. As a second option, the pension boards have hired ACCG to administer the pension plans going forward. We anticipate that to be complete in July 2022 and overseeing a smooth transition process will be one of our goals for FY 23.
7. Develop Office Logo.
After consulting with the Communications department, this project was abandoned.

Other accomplishments for FY 22:

- Hired one new attorney, Adrianna Beavers, and two new paralegals, Aisha Anderson and Jackie McNair.
- Both Aisha Anderson and Jackie McNair enrolled in paralegal certification training.
- Michael McNeill completed the UGA and GMA Knox Municipal Leadership Institute.
- Michael McNeill and Sara Davis completed the GMA Supervisory Leadership Skills Development Program.
- Michael McNeill was selected to join the Leadership Macon class of 2022.
- In 2020, this office negotiated a term in the Advanced Disposal contract for residential solid waste collections that required ADS to pay for any costs the County incurred as a result of their failure to perform the collection services required. Based on the events of FY 22, it is estimated at this time that that one clause may save the County in excess of \$4 Million.
- Secured the donation of the Macon Mall to Macon-Bibb County and provided for the issuance of \$44 Million in bond funds for the development of an amphitheater and internal improvements.
- Got the OLOST on the ballot, approved, and implemented.



- Established the Brookdale Warming Center board and executed a \$4 Million funding agreement with United Way.
- Completed Commission Redistricting.
- Assisted with the opening of Hotel Forty-Five in downtown Macon.
- Negotiated the closure of Wilson Street to bring the development of a new QuikTrip station to Baconsfield.
- Negotiated the purchase and construction of a new Fire Training Center.
- Facilitated the demolition of over 100 dangerous structures in the community.
- Brought approximately 700 blight tax cases to municipal court.
- Brought approximately 80 cremation petitions to superior court.
- Facilitated the distribution and use of over \$37 Million in American Rescue Plan Act funds.
- Dedicated a new 28-acre park on Boulevard.
- Updated the procurement code to facilitate purchasing for all County Departments
- Anticipated to complete 320 contracts in FY 22.
- Anticipated to complete 295 resolutions in FY 22.
- Anticipated to complete 80 ordinances in FY 22.

2023 Goals

- Continue to assist with documentation of ARPA grant distributions through the second ARPA tranche.
- Continue to improve the efficiency and efficacy of our blight prevention and response programs.
- Continue to seek out training and development opportunities and new ideas for ways to improve our organization and community.
- Continue to support the administration and commission with respect to large-scale projects, such as the MGRA runway extension and the Macon Mall upgrades.
- Complete transition of pension administration to ACCG and close out pension audit matters.
- We have prepared 313 items for Commission consideration (resolutions, ordinances, and alcohol licenses), and are on track to hit approximately 415 for the year.
- We have prepared approximately 87 large purchase vendor contracts, and numerous smaller contracts and legal forms.

Performance Measures

Numbers of commission items and contracts processed. Hours of litigation counsel saved by using in-house counsel. Numbers of blight tax and nuisance cases completed.



Information Technology

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$2,003,107	\$2,163,507	\$2,272,000	\$2,282,563	\$2,344,058
Operating	\$3,298,399	\$3,663,457	\$3,527,872	\$4,391,768	\$4,146,591
Operating Equipment	\$18,985	\$12,669	\$11,785	\$27,625	\$15,280
Total	\$5,320,491	\$5,839,633	\$5,811,657	\$6,701,956	\$6,505,929

Mission

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

Description

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

Budget Highlights

1004 GIS

- Phase 2 of Planimetric Data capture – This feature capture is a follow-up from our data and imagery acquisition from FY 22.
- Replacement of GIS Workstations in all County Departments – Due to the increase in resources required to run GIS Software, we are requesting to replace workstations for all GIS Users – Engineering, Facilities Management, Board of Elections, and IT.
- Server Upgrade – This request is to upgrade the GIS and CAD servers for 911, Fire, and SO.\
- Continued Training – The fast-paced nature of GIS and Web technology advancement requires us to keep up to date on emerging technologies. This includes security issues, database management, web development, and server specification requirements to name a few.

1005 Enterprise Applications

- Tyler Technologies/New World ERP Annual Maintenance
- Tyler Technologies/New World Public Safety Annual Maintenance
- Tyler Technologies User Training (Human Resources and Financial Management Modules)
- eCourt Annual Maintenance

1006 Radio Systems

- L3Harris FX Software Maintenance Agreement
- Williams Communications Annual Maintenance Contract
- 85 New Radios (60 with LTE capacity)
- New Microwave System



2022 Accomplishments

1001 Systems and Network

- Continued to deploy CARES Act COVID-19 laptops throughout county departments, enabling telework capabilities. A total of 94 laptops were deployed throughout the fiscal year.
- Added new locations to the Macon-Bibb County networking infrastructure, to include Internet (including wireless access), computers, and multiple phone access at the following locations:
 - South Bibb Recreation Center
 - Lake Tobesofkee - Ranger Station (relocated to new site)
 - Lake Tobesofkee – Claystone Guardhouse (installed wireless at existing site)
 - Sheriff's – Restorative Justice Center (new site)
- Established a Wi-Fi network and phone system for Fort Hawkins, which was initially partially installed using an old system.
- Configured and installed a network for the Macon Coliseum to specifically monitor and configure the Heat Ventilation and Air Conditioning (HVAC) system remotely and on-site.
- Assisted the Emergency Management Agency (EMA) during installation of their new HVAC system by removing all computer and networking equipment from within the Emergency Operations Center (EOC).
- Deployed multiple computer and peripherals throughout county departments, including the following:
 - 13 Computers– Code Enforcement
 - 10 Laptops – Superior Court
 - 1 – Printer – Superior Court Clerk's Office
 - 11 Scanners – District Attorney's Office
 - 13 Printers – Board of Elections
 - 2 Laptops – Lake Tobesofkee – Entry Gates
 - 6 Computers – Sheriff Warranty Division (Sheriff Liaisons)
 - 3 Computers – Sheriff Traffic Division (Sheriff Liaisons)
 - 2 – Printers – Sheriff's Office
 - 24 – Laptops – Sheriff's Office (Sergeant and Lieutenant Office's)
 - 10 – Computers – Public Works
 - 1 – Printer – Public Works
 - 1 – Printer – Engineering
 - 13 – Computers – E911 Computer Aided Dispatch (CAD)
 - 4 – Credit Card Reader – State Court
 - 1 – Laptop with Docking Station – Human Resources
 - 1 – Printer – Human Resources
 - 4 – Laptops – Public Defenders
 - 2 – Laptops – Parks & Beautification
 - 14 – Copiers (Ricoh) – Sheriff's Office/Juvenile Court/Coroner's Office/Fire Department/UGA Extension/Finance Department
 - 2 – Laptops – Brookdale Warming Center
 - 5 – Laptops – Business Development Service
- Planned and configured network shared folder resources for collaboration between the Sheriff's investigators, Sheriff's crime lab, and the District Attorney's office.
- Worked with Cox Communications to identify and remove unused Internet circuits; resulting in the disconnection of 3 circuits for the Sheriff's office which produced a savings of over \$500 a month.



- Acquired, configured, and installed new networked storage devices which allowed the following State Court to save their virtual Zoom court hearings to the file servers
- Worked with vendors (Correct-Health, Police Central, and Sapphire-Health) to configured secure networking locations for the secure processing and tracking of Bibb County Jail inmate medical data.
- Performed a major update to the Tax Commissioner's accounting software, included eight (8) existing client-side computers and installing onto five (5) new computers.
- Assisted the Enterprise Applications team in the redesign of ticket categories that allow end users options based on their issue(s) begin reported in the helpdesk ticketing systems. This allowed users to move quickly identify and describe reported issues to the helpdesk.
- Upgraded Vehicle Maintenance virtual server and migrated software (PubWorx) and data over to the new platform.
- Conducted extensive open record request searches; completed a total of 13.
- Worked with the Macon Bacon baseball team located at Luther Williams field to establish a wireless printing system, allowing staff to print tickets from multiple location throughout the facility using a web-based application.
- Installed and configured a new wireless communication device onto the EMA's mobile command vehicle (bus), enabling mobile Internet access during disaster recovery deployments and other events.
- Installed 3 public access kiosk portals to allow public records searching of the Sex Offenders Registry.
- Began phase 1 (physical racking/mounting) of new servers that will serve as the replacement to the existing aging virtual server clusters.
- Upgraded the Mayor's office conference room audio and video (A/V) systems.
- MBIT Systems & Network team diagnosed and arranged repair of a fiber strand containing nighty two pairs after it was cut and ripped off the poles by an Advanced Disposal tuck in the south Macon area. This fiber cut resulted in the loss of network connectivity access to two Fire Stations and the Animal Shelter.
- Installed a state mandated software update to AT&T's Pulse Secure VPN Software that enables access to State and Federal criminal files. Approximately 75 computers were updated for the Sheriff's Office, State Court, Municipal Court, State Court Probation, District Attorney's office, and Public Defenders Office.
- Installed six (6) new cradle points included in the upgrade to Vehicle Maintenance vehicle ga pumping system.
- Upgraded 20 of the Board of Elections laptops operating systems to assist in the upcoming elections preparation; in addition, updated the software release of all State voting applications installed on the laptops.
- Installed a new audio and visual (A/V) system in the Board of Commissioner's conference room, allowing the ability to utilize Zoom/Teams meetings and other digital tasks as needed.
- Rebuild a failed web server that is instrumental in the capturing and processing of data to/from the Mainframe.
- Redesigned the database search capabilities for Juvenile Court which added searchable fields, ultimately resulting in faster and targeted searches.
- Worked to repaired and reestablish connectivity after a power and fiber communications line was accidentally cut by an outside entity, resulting in an outage for Waste Management and Parks and Beautification.
- Assisted the Sheriff's Office with adding thirty (30) new cameras to the Bibb County Jail.
- We worked with Macon State University and Cox Cable to repair the Downtown Wi-Fi Network that services Poplar Street. We also started the planning phase to extend the footprint of this Wi-Fi network to other streets in the downtown area.



- Continue deploying security awareness training such as reoccurring phishing campaigns to strengthen the security awareness behaviors of our end users so that they may recognize and avoid falling victim to social engineering attacks.
- Assisted State Court with network connectivity and installation of their new audio/video system and streaming integration; including 2-robotic cameras with 12-20x zoom capability, spot microphones, TVs/monitors visual integration, cabling, and an iPad to assist with centralized management.
- Migrated EMA department data (files and folders) to a stable storage resource location to ensure the integrity, availability, and continuity of their electronic resources.
- Installed a critical storage center operating system update (firmware) onto the Dell compellent dual controller system located at the Terminal Station; including pre-checks and failover to ensure non-disruption to day-to-day operations of servers and stored data.
- Installed a critical storage center operating system update (firmware) onto the Dell compellent dual controller system located at the Courthouse; including pre-checks and failover to ensure non-disruption to day-to-day operations of servers and stored data.

1002 Telecommunication

- Finish migrating Macon-Bibb and LEC to Mitel Cloud Base System. Wiring the LEC for the Cloud Base IP
- Phones. Complete deployment of Mitel Client desktop application to all Macon-Bibb staff.
- Completed departments. Juvenile Court, Juvenile Justice Court, Juvenile Intake Court. Remaining departments, LEC, The Fire Stations, EMA, Libraries, Precincts 1 & 4, Code enforcement. We should be completed with the phone deployment within a week's pending any delays. LEC, Wiring is still needed. Our plans are to use power injector for this building so deployment can move forward. We will be deploying to the surroundings Building at those locations as well. The moving all Fax Lines off the old Nortel Switch and the Avaya should be completed at the end of the month. Still Pushing out firmware updates to the new Mitel Phones, ongoing. Pushing out the new Mitel Client Application pending. I am calling cabling company for wiring LEC.

1003 Legacy System

- Mainframe Decommission Project is 90% completed. Of the forty-four (44) department that were using the mainframe only 2 remaining: Superior Court Judges and Superior Court Receivable.
- Superior Court Judges "Notices" We are currently in the testing phrase. Melissa Touchton will be processing and printing notice for Judge Howard Simms when they are no longer on the mainframe.
- Superior Court Receivables, Erica Woodford is scheduled to get off mainframe December 2022. She will be using Tyler Technology. Currently work with Erica Woodford to resolve issues with the processing of child support reports, forms, case management, child support and restitutions checks.
- Client-Server Solutions for storing Mainframe historical data (Waiting on connectivity to server):
 - Superior Court Clerk – file name SCCI
 - Human Resources – file names PERS, RETI
 - Finance – file name PAYR
 - State Court Clerk – Bibb County Traffic Tickets, file name BSTT
 - Sheriff's Office – Erica Jackson, file name SPIE
 - State Court Probation – BSPI^ Smith

1004 GIS

- We have made big strides toward growing our GIS and Web presence this past year. From Solid Waste Transition to Mowing Applications, GIS is becoming a more integral part of better decision making for Macon-Bibb County.



- Solid Waste Transition
- Blight Fight
- Clean Streets Matter
- Pedestrian Dashboard
- Migration of Macon Insights
- Migration of Data Licensing to Named Users for all GIS end-users
- Smart Neighborhoods Kiosk Development and testing
- County-wide data acquisition
- Sidewalk capture and update
- Smart Streets address point and Street name review
- Redesign of several county websites – Lake Tobesofkee, and Communications for example
- Disclaimer created and used for GIS and Wingap Data distributions
- Fire Inspection Application
- Business License Application for Tax Commissioner
- Mayor Miller’s Youth Registry Form Website
- Registration Application for Small Business Affairs
- Statute search for SO
- Online Appointment booking application for Probate Ct
- Online Web Form for Public Defender Services
- Online Web Form for Juror Questionnaires
- Service Request Form for Code Enforcement
- International Summit Registration application for Small Business Affairs
- Online web form for Municipal Court including Online Arraignment form, Please Statement Form, and Rights Form.

1005 Enterprise Applications

- Implementation of New World ERP Performance Management Module

1006 Radio Systems

- Discussions with AT&T for leasing space on Bowden Hill tower.
- Battery Revitalization Project
- Radio Alignment Project
- 363 Radios Tested
- 332 Radios Aligned
- 21 Radios Need Bench Repairs
- 10 Radios Decommissioned
- Phoenix Project – Wakeup Call, MBFD 102 prototype Radio Alerter system completed.
- Phoenix Project – Master V installation at new Knight Road tower site.
- Phoenix Project – Knight Road tower site.
- New microwave (MW) system purchased and installed.
- Radio installation for Solid Waste Department (26 radios)
- Installed radios at Emergency Operations Center for EMA.
- Radio refurbishment for MBC Code Enforcement (17 radios).
- Cleared Trees on Power Drop at Breezy Hill Tower Site.
- Removal of Sprint equipment from Allied Industrial tower site.



2022 Goals

1001 Systems and Network

- Fill Open Staff Vacancies (Network Administrator, Database Programmer, and Systems & Network Analysis II)
- Acquire Additional Positions to Assist with Day-to-Day Operations, Projects, and Continuous Demands within the Systems & Network Division to Support the End User and Infrastructure Resources Throughout Macon-Bibb County Government.
- Active Directory Cleanup/Permissions Revisioning/Group Policy Cleanup
- Decommission Legacy Domains
- Implement Microsoft System Center Configuration Manager for Centralize Management and Oversight of End Points and Security
- Update and Consolidate Virtual Server Infrastructure and Implement Disaster Recovery Site (Replication)
- Revamp Backup/Disaster Recovery Policies and Retention in Enterprise Backup Solution
- Network Infrastructure Refresh Phase 1 - Update/Replace End of Life Core Switching Hardware
- Code Enforcement Relocation to the Government Center 1st Floor Network Build/Deployment
- Fiber Mapping – Phase 1 (Verification, Validation, and Testing)
- Storage - Chassis Firmware Upgrade
- Tax Commissioners - UAT Project
- Cox Circuits/Other Accounts – Renewals
- Reoccurring Phishing Campaigns for End Users Security Awareness and Security Driven Behavioral Improvements
- End User Security Awareness Training Deployment
- Phishing Button Implementation with Reporting/Alerting
- Upgrade Software for Networking Equipment Enterprise-Wide Phased Approach
- Server Updates - Patch Management Deployments
- Tyler - Public Safety Server and Software Upgrades
- Tyler – Public Safety Virtual Message Switch Upgrade
- LaserVault Server Upgrade and Software Upgrade/Migration
- Cisco AMP – Restructure and Client-Side Agent Software Upgrade
- SQL Server – Restructure Based on Best Practice and Business Needs
- Smart City (Middle Georgia State University Partnership) - Downtown Wi-Fi Expansion Project
- Computer/Laptop Deployments
- Tyler - ERP - ExcuTime Timeclock Installations (Public Works, Parks & Rec)
- Work with the Human Resources Department and Other Dependent Departments to Create a Streamlined and Alert-Driven Employee Onboarding and Offboarding Procedure
- Tax Assessors Server Upgrade and (Including Data Migration)
- Deploy Updates to all Windows Operating System to Standardize Versions for Enterprise
- Server Updates to Standardize to Most Current Operating System Versions throughout Infrastructure
- Continue to ensure end users can accomplish their business tasks and goals using the hardware/systems and software applications/platforms throughout the Macon-Bibb County Infrastructure.
- Plan, Design, and Adopt Information Technology and Security Focused Standards, Policies, and Procedures Enterprise-Wide
- Provide professional, responsive, and efficient end user support to all end users throughout Macon-Bibb County, including affiliates and partners.
- Continue striving to uphold and strengthen the security posture of include the people, network, and systems resources throughout the infrastructure.

1002 Telecommunication

- Complete new phone rollout
- 1003 Legacy System
- Decommission Mainframe



1004 GIS

- Complete migration of GIS data from MBIT2017 to MBIT2021
- GISP Certification for Entire GIS division
- Redevelopment of Tax Parcels Dataset
- Redevelopment of Tax Assessors Portal Site
- Rebuild of Soils Analysis application for Tax Assessor
- Upgrade of CAD and Public Safety GIS
- Enhance Public use of GIS websites and data as an authoritative source
- Streamline data capture from needed databases such as Wingap, Aegis, Codes Enforcement
- Optimizing all county websites by separating the DIVI builder from the website.
- Reconstructing/migrating all the active websites from the old server bibb.co.ga.us to the new server.
- Patching existing API/web applications with improved security technologies.
- Continuing developing websites based on clients' requests.

1005 Enterprise Applications

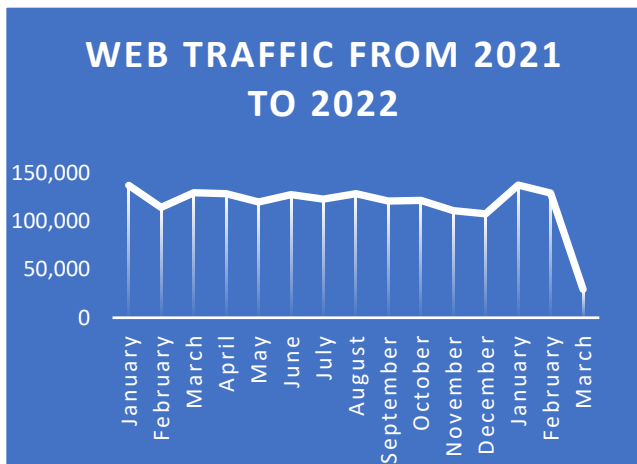
- New World ERP Quarterly User Surveys
- Implementation of New World ERP Contract Module
- Implementation of New World ERP Parcel Import
- Completion of eCourt CaseloadPRO Interface
- Completion of eCourt Upgrade

1006 Radio Systems

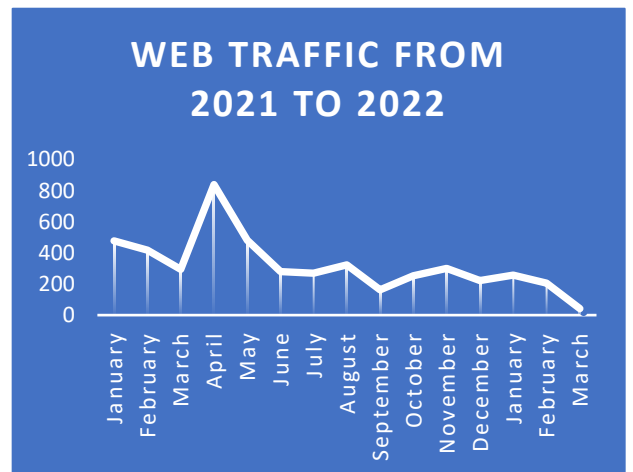
- Harris Vida Core Upgrade to 10A7 (Radio System Core)
- Call Center Console Upgrade to Symphony 2.0 (currently using Maestro 3.x)
- Complete Phoenix Project Wakeup Call (Macon-Bibb County Fire Department Alerter System)
- New Radio Shop with full storage capacity.
- Complete Tower Maintenance (4 Sites)
- Fiber to all tower sites
- Add Downtown Tower Site

2022 Accomplishments

Maconbibb.us

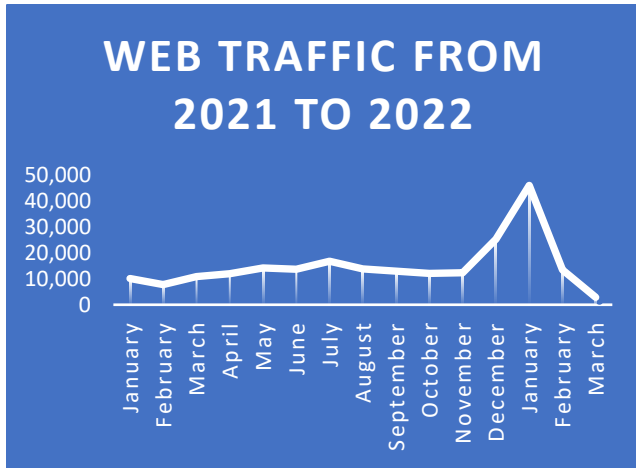


2. Maconbibb.tv

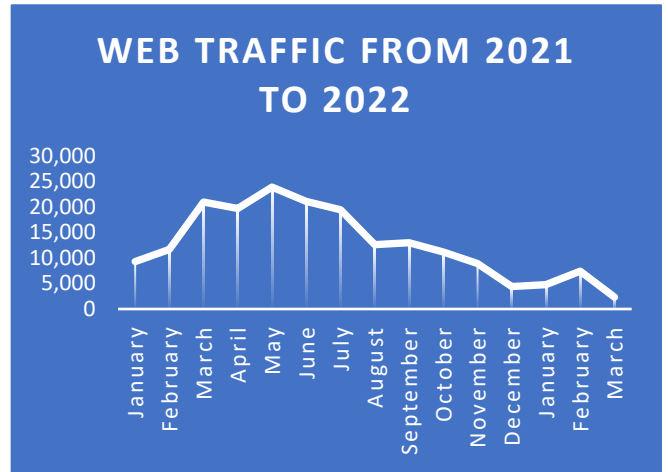




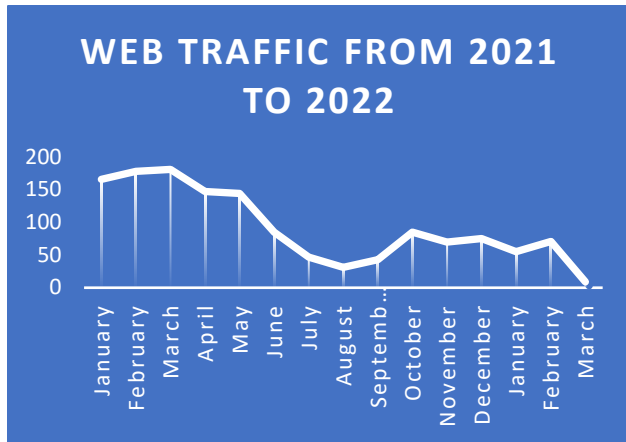
3. Sw.maconbibb.us



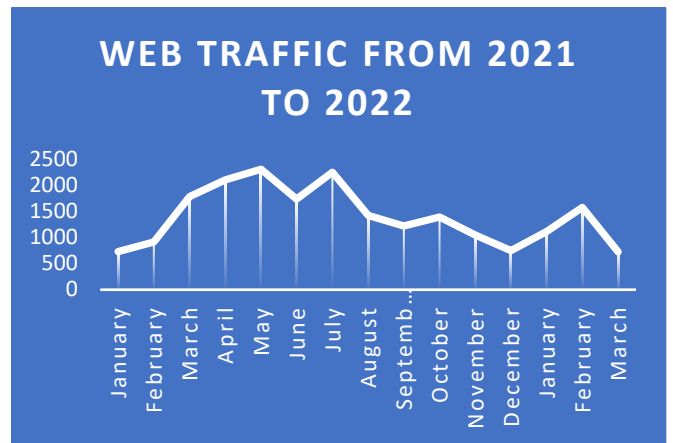
4. Laketobo.maconbibb.us



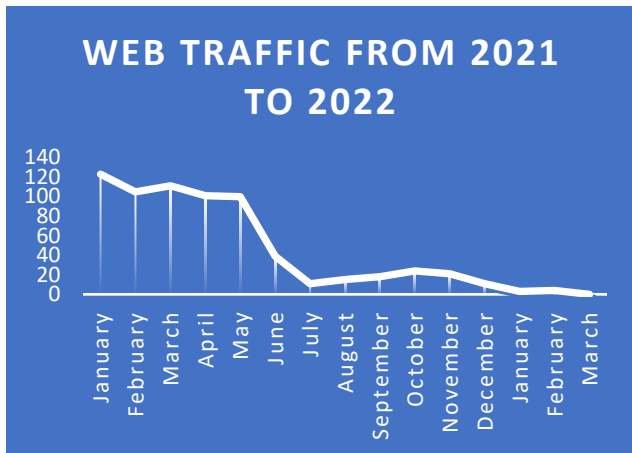
4. Psrb.maconbibb.us



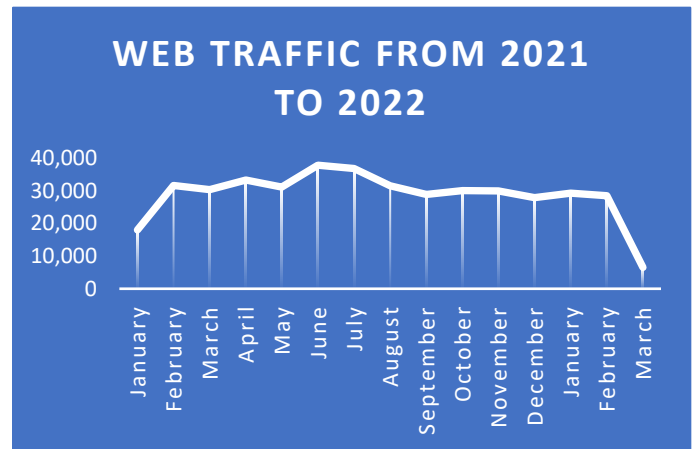
6. Amerson.maconbibb.us



7. Bibbsheriff.us



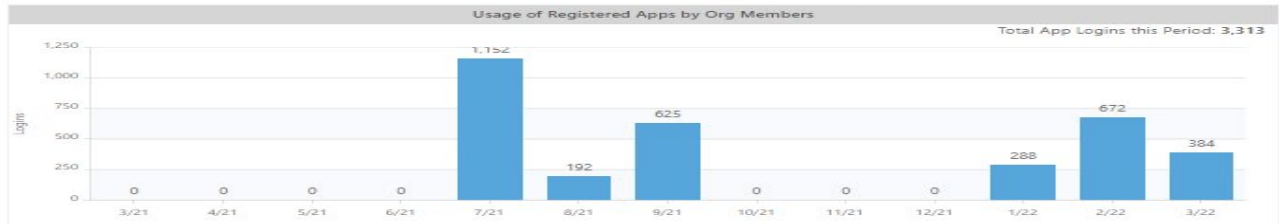
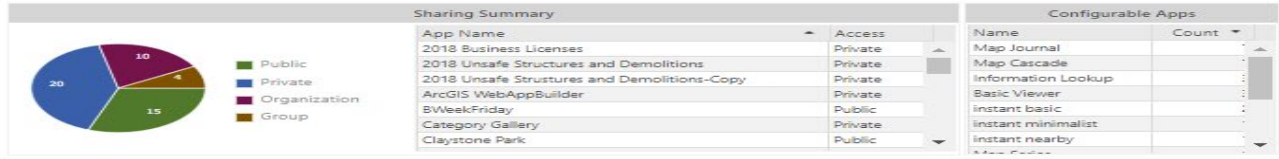
8. Case.maconbibb.us



2023 Annual Budget General Fund Expenditures

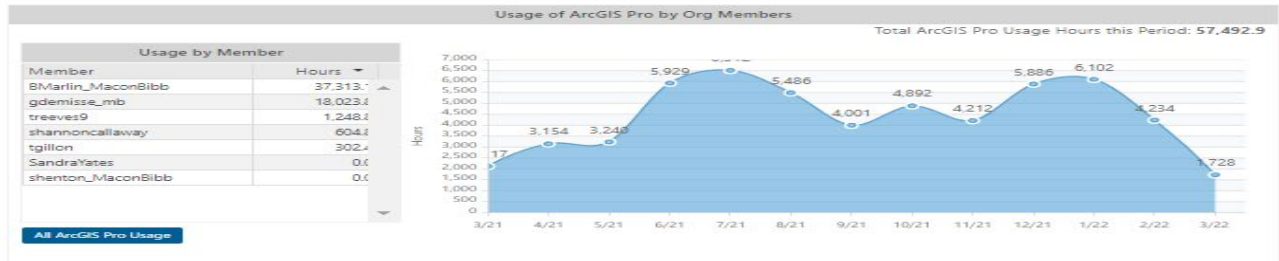


Mar 31, 2021, 12:00:00 AM GMT - Mar 9, 2022, 12:28:58 PM GMT
Interact with the charts and tables to explore activity and usage of registered apps



Showing: All Registered App Usage
Select items from below tables to update chart

App Name	Logins	Member	Logins
ArcGIS Online	2,314	gdemisse_mb	1,446
ArcGIS AppStudio (Web)	67	BMarlin_MaconBibb	1,432
Esri Web Application	14	kfan_MaconBibb	225
ArcGIS Online Web App	8	SandraYates	76
ArcGIS StoryMaps	6	treeves9	36
ArcGIS Collector (Android)	2	kmurray_maconbibb	16
ArcGIS Collector (iOS)	1	tgrant2_MaconBibb	16



2023 Annual Budget General Fund Expenditures



Mar 31, 2021, 12:00:00 AM GMT - Mar 9, 2022, 12:28:58 PM GMT
Interact with the charts, tables and map in this report to explore content activity and usage

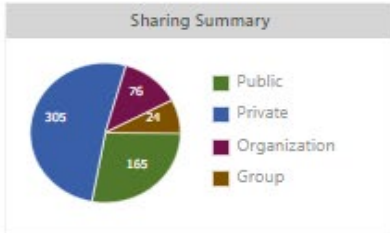
Content Summary

570 Items This Period

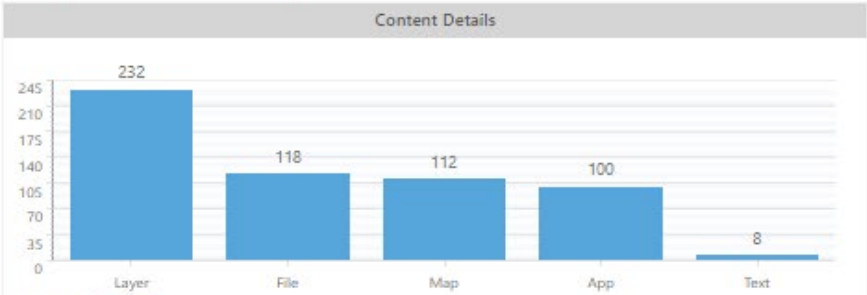
15 Contributors

Contributors

Member	Items
BMarlin_MaconBibb	326
gdemisse_mb	91
treeves9	31
shannoncallaway	30
kfan_MaconBibb	21
jnabhan	20
trillion	14

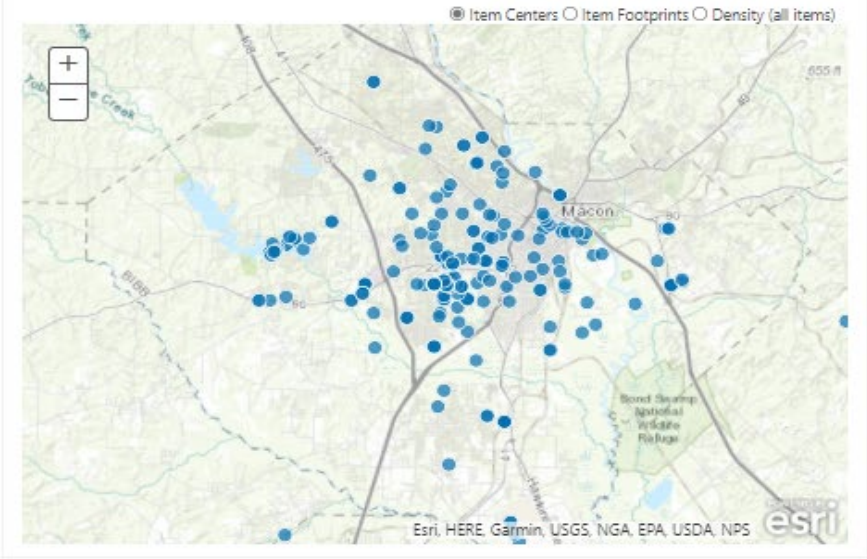


- ### Tags in Items
- Macon-Bibb County route
 - route layer Route1
 - Ryland Environmental Trash
 - Solid Waste Analysis Result
 - Plan Routes Trash Pickup
 - Macon-Bibb Recycling SCF SubZones
 - Trash Zones Story Map Parcels
 - Waste Pickup Zones Public Works
 - Blight Data collection Electrical
 - Macon Bibb Address Points Macon
 - My Trash Services Recycle
 - Tax Commissioner ArcGIS Solutions
 - Yard Waste Compost Refuse
 - Curbside Pickup Man Journal



Filters: **None**

Item Name	Type	Member	Access
Macon Insights	Hub Site Applicat...	jnabhan	Public
My Trash Services	Web Map	jnabhan	Public
My Trash Services	Web Mapping Ap...	gdemisse_mb	Organizati...
RylandTransitionWebMap_WFL1	Feature Service	BMarlin_MaconBibb	Public
Trash Services	Web Mapping Ap...	BMarlin_MaconBibb	Group
My Trash Services-Test	Web Map	BMarlin_MaconBibb	Public
NewTrashZones	Feature Service	gdemisse_mb	Public



Trending Content

2/24/2022 - 3/9/2022

- Macon Insights**
Views: 2,521
- RylandTransitionWebMap...**
Views: 2,422
- Macon-Bibb County Open Data**
Views: 2,315
- County Commissioners**
Views: 196

Most Popular Content

3/11/2014 - 3/9/2022

- Electoral Districts**
Views: 177,178
- YardWasteCollection**
Views: 176,512
- RecyclingPickup**
Views: 175,960
- TrashPickup**
Views: 112,307

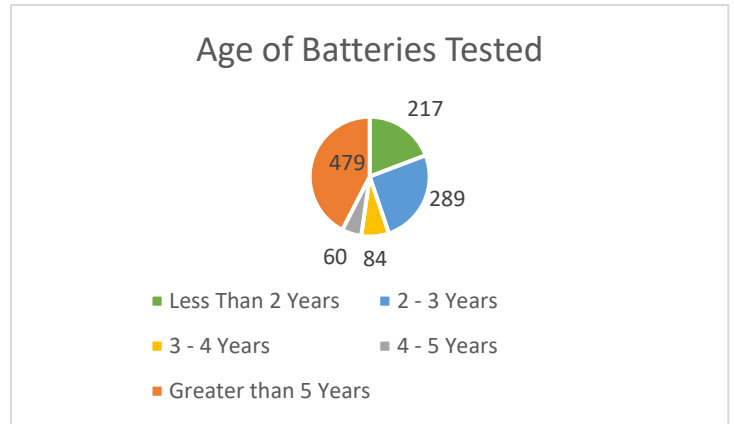
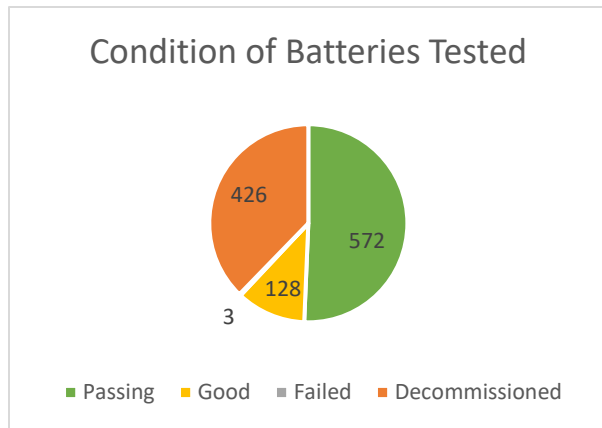
Total Content

3,149
Items Stored

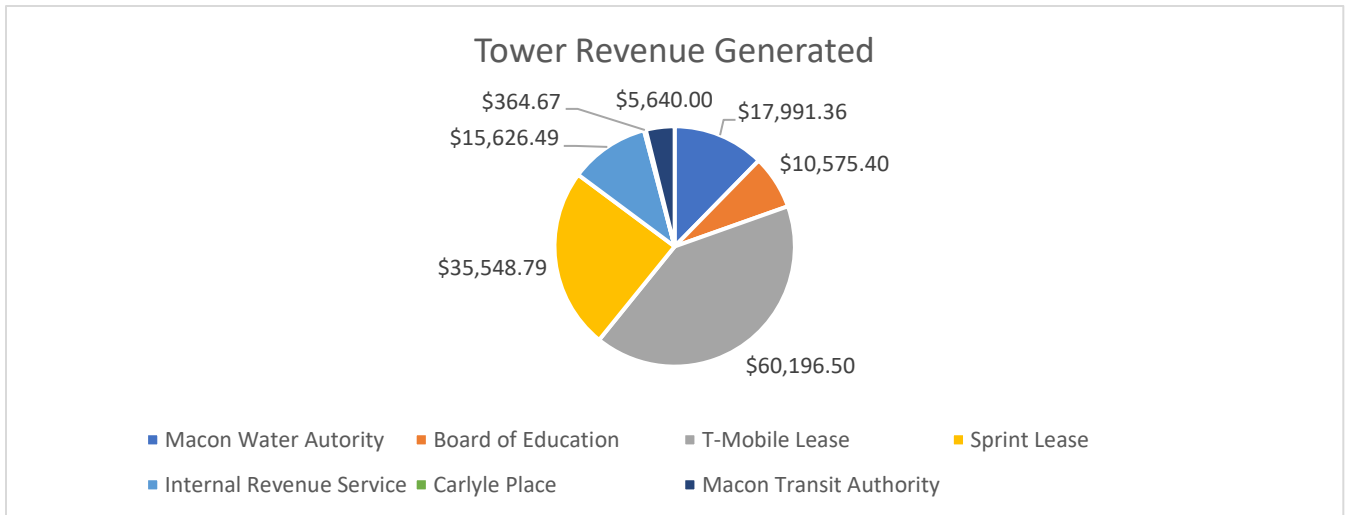


1006 Radio Systems
Condition Batteries Tested

Aged Batteries Tested



Tower Revenue Generated



Macon Bibb Information Technology (MBIT) completed the network setup and fiber connections for the new Sheriff's Restorative Justice Center.





MBIT installed four servers as part of phase one of a new Infrastructure core replacement plan. They will allow IT to migrate our existing aging virtual servers to a faster more reliable platform.



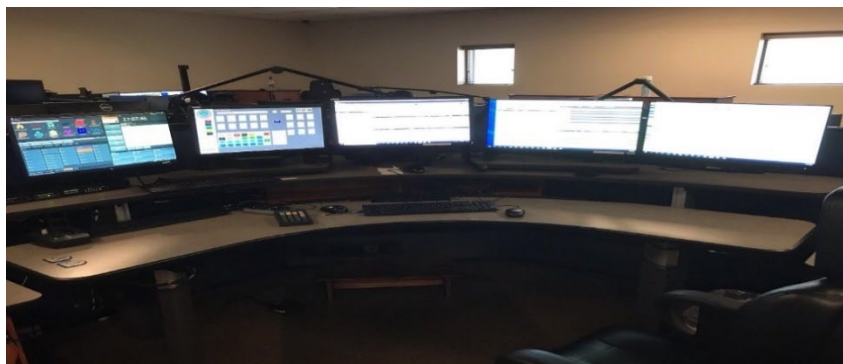
Emergency Management Agency - relocation of equipment during installation of HVAC system



Sheriff Department Axon Body Camera's



E911 – 13 Computer Aided Dispatch (CAD) upgraded computers deployed. Removed computers were relocated and setup to be utilized as a testing environment for new recruits and training personnel.





MBIT Employees







Human Resources

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$735,520	\$844,739	\$962,220	\$966,945	\$962,984
Operating	\$246,453	\$440,939	\$457,310	\$529,310	\$480,180
Operating Equipment	\$27,634	\$19,138	\$14,350	\$14,350	\$15,000
Total	\$1,009,607	\$1,304,816	\$1,433,880	\$1,510,605	\$1,458,164

Department Mission

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

Department Description

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

Budget Highlights

Smart Lite Billboard advertisement at River Crossing

2022 Accomplishments

- 2022 Open Enrollment
- Eliminated old voluntary plans not under NFP
- 2022 Fire Fighters New Pay Schedule
- 251 requisitions completed
- Negotiated 90 Trial for Onboarding Module through NeoGov
- Dismantled Civil Service Board
- \$14.00 Method
- Position Budgeting Clean-up
- Annual Public Safety Adjustment
- Integration of an HR Employee Relations Division
- Integration of an HR Compensation Division
- Leadership completion of the Supervisory Management Training w/ GMA
- Revamped MBCG Wellness Program (Macon Wellness Matter)

2023 Goals

- 2023 Open Enrollment Planning May 2022
- 2023 Retiree Newsletter
- 2023 HR Personnel Society for Human Resource Management (SHRM), Certified Compensation Professional (CCP), Compensation Analyst Credential (CAC) certifications
- Purchase Onboarding Module through Neo to Improve Efficiency and Digitize New Hire Process
- Expand Recruiting efforts across multiple multimedia and social media platforms
- \$15.00 and Compression Solution
- 2023 General Employee Salary Adjustment Review
- Position Budgeting
- Introduction of Organizational Training



- Organizational Job Description Compilation
- Purchase of Salary Survey Data
- Compensation and Employee Relations Division Software
- Advanced Excel Training for Compensation Division
- Discontinue all HR Generalist roles, create HR Core positions
- Digitize all personnel files/records
- Integration of Tyler Content Management
- Increase Recruiting efforts organizationally



Tax Commissioner

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$2,534,501	\$2,891,009	\$2,987,820	\$3,146,058	\$3,351,618
Operating	\$366,579	\$628,547	\$715,044	\$743,084	\$743,084
Operating Equipment	\$54,295	\$27,841	\$0	\$12,989	\$12,989
Total	\$2,955,375	\$3,547,397	\$3,702,864	\$3,902,131	\$4,107,691

Mission

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

Description

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

Budget Highlights

The proposed increase of 10% in the compensation and benefits budget is warranted to continue to retain staff who provides customer service at an unprecedented 4.92 out of a 1 to 5 star rating. Our office has absorbed the second and tertiary effects that have arisen from the increase of payments caused by the success of the Judicial In Rem process.

2022 Accomplishments

- Continued to remain open to the public during the COVID 19 pandemic ensuring that Macon-Bibb County collected much needed revenue while providing essential service to the County and its citizens.
- Successfully completed our first renewal season for Alcohol, Privilege and General Business Licenses. Our efforts to provide a better, more efficient, technology driven process has received countless accolades from businesses that drive the County’s economy. We have become a source of “best practices” in the licensing community.
- Worked with county attorneys to do an in-depth analysis of current code and recommended changes to clarify requirements, streamline processes and authorize enforcement procedures. We developed, in partnership with Municipal Court, an adjudication process to address occupation tax delinquencies.
- Implemented a new “JIR” tax sale process that has been instrumental in reducing blight and increasing collections to the County and Board of Education by millions of dollars. This process has been accomplished at a nominal cost to the County. I believe our initiative was a catalyst for new “blight” initiatives.
- Continued downward trend of decreasing the cost of collections.

2023 Goals

- Continue to increase the amount of collections while decreasing the cost of collections.
- Continue to maximize operational efficiency and effectiveness.
- Increase our levy operations which will generate more revenue to the County quicker.



Performance Measures

- The Tax Commissioners Office historically has collected greater than 99% of taxes billed
- Since implementation, the average service rating from taxpayers has been 4.92 on a scale of 1 to 5



Tax Assessor

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$1,775,556	\$1,860,522	\$1,973,193	\$1,984,587	\$1,973,193
Operating	\$103,328	\$374,294	\$326,435	\$326,435	\$393,920
Operating Equipment	\$12,389	\$13,000	\$4,250	\$4,250	\$6,800
Total	\$1,891,273	\$2,247,816	\$2,303,878	\$2,315,272	\$2,373,913

Mission

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

Description

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

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

The department has five divisions, which are:

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

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

2022 Accomplishments

- Received approximately 4000 Personal Property returns; received approximately 20 Real Property returns
- Mailed 69,752 Real and Personal annual assessment notices in 2021
- Received 1,089 Real and Personal appeals with 335 certified to the Board of Equalization, 55 to Hearing Officer, 2 to Arbitration and 15 to Superior Court for tax year 2021 (not complete-number could still increase)
- Successfully turned over a statistically acceptable 2021 digest to the Revenue Commissioner with the office closed and COVID issues
- Successfully completed the 3-year digest review by the Department of Revenue for 2019 with no cited issues
- Audited Personal Property accounts
- Sent appraisal staff to training (limited and virtual) in order to remain certified
- Held a Board Work Session for Assessors – presentations made by contractors and managers
- Received funding and executed a contract with Georgia Mass Appraisal Services Inc (GMASS) for market update of real property schedules and tables for 2023
- Staff continuing to use Mobile Assessor – ipads in the field that automate routing, pictures, and data

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- Implemented changes from new legislation

2023 Goals

- Prepare the 2022 annual assessment notices
- Prepare to work 2022 Real and Personal appeals
- Prepare to turn the 2022 tax digest over to the Tax Commissioner and for 2022 tax bills to be mailed
- Certify appeals to Board of Equalization and begin hearings
- Continue to train and educate a relatively inexperienced appraisal staff
- To staff a full time Auditor
- Integrate Pictometry into Wingap and process of valuation of properties
- Continue to work with GMASS on Market Update of real property schedules and tables for the tax year 2023
- Work with IT in maintaining the website to provide information to taxpayers
- Continue the development, utilization, and interface of the GIS system with Wingap appraisal software
- Continue to work with the Superior Court Clerk to improve the Board of Equalization process
- Analyze and implement changes warranted by new legislation
- Continue to work with Data Cloud Solutions and GMASS to develop Mobile Assessor field technology to value properties and develop the tax digest in the most efficient manner possible
- Continue to update and maintain policy and procedure manual for the Tax Assessors Office

Performance Measurements

TAX ASSESSORS
OBJECTIVES AND PERFORMANCE MEASUREMENTS

	FY2020 Projected ending 6.30.20	FY 2020 Actual ending 6.30.20	FY2021 Projected ending 6.30.21	FY2021 Actual ending 6.30.21	FY2022 Projected ending 6.30.22	FY2023 Projected ending 6.30.23
PERSONAL PROPERTY:						
Process Returns	6,950	6,790	7,500	6,825	7,135	7,135
Field Checks	4,500	4,798	4,000	3,903	4,000	4,000
Detailed Audits	110	108	100	69	100	100
Pre-bill Mobile Home reviews	1,260	1,246	1,250	1,246	1,185	1,185
Process Appeals	150	113	150	99	100	100
RESIDENTIAL:						
Process Permits	3,300	3,379	4,000	1,766	2,500	3,000
Returns	200	46	150	26	30	100
Revalue Parcels	15,000	23,932	20,000	27,792	30,000	60,866
Field Reviews	12,000	7,164	12,000	7,166	12,000	12,000
Process Appeals	1,500	1,156	1,600	791	1,600	8,000
COMMERCIAL:						
Process Permits	3100	2452	2500	1080	1500	2500
Returns	10	6	15	3	10	20
Revalue Parcels	2800	2712	2800	2642	2800	8074
Field Reviews	3100	2945	3000	2112	2500	2500
Process Appeals	400	315	250	186	225	500
MAPPING:						
Process Deeds	5500	4896	5800	6834	7000	7000
Splits/Combinations	400	182	450	348	400	400
Map Corrections	300	209	300	58	200	200



Risk Management

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0		\$0	
Operating	\$769,323	\$525,612	\$1,000,000	\$1,000,000	\$991,550
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$769,323	\$525,612	\$1,000,000	\$1,000,000	\$991,550

Mission

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

Description

The Risk Management Function is responsible for a multiple of areas, but the focus is to minimize financial losses to Macon-Bibb County due to vehicle accidents, property damage, work-place injuries, fraud, criminal acts on the part of the employees, and injury to persons and property arising out of the County’s operation. Through a systematic effort to identify exposure to losses, the Risk Management Function analyzes exposures in terms of frequency and severity, measures those losses against appropriate standards, develops and appropriate mix of risk control and risk financing techniques, and monitors the effectiveness of the programs. The Risk Management Function works to ensure the compliance of laws and regulations as well as works to resolve claims against the County. Employee safety and compliance with Federal, State and Local mandated safety regulations are managed and monitored.

2022 Accomplishments

- Settlement of 3 workers’ compensation claims
- Provided educational and safety training regarding Defensive Driving, Heat Stress, Workers’ Compensation policy and Drug and Alcohol Policy
- Moved Risk Management Office to a new location.
- Restructured and hired second Risk Management Staff member to replace the one lost in September 2020.
- Workers’ compensation and vehicle accident with event dates of 1/1/22 forward are now paperless.
- New workers’ compensation third party contract approved through procurement process.
- Work with Departments and Insurance Adjusters regarding property damage. (Court house and Fire Station)
- Began process of streamlining communication with departments to reduce redundancy and to make more efficient.
- Began process of updating forms used in Risk Management to provide better format and to be more user friendly which will provide better information and efficiency.
- Develop new database to assist in the processing of paperless files

2023 Goals

- Settle workers’ compensation claims when advantageous to Macon -Bibb County
- To investigate and develop a system to hold employees with chargeable vehicle accidents accountable.
- To work with Fire Department and Macon Occupational Medicine regarding an efficient process when there are irregular EKG on firefighter annual physicals.
- Develop strategies regarding any new Federal and/or State mandates related to the Risk Management Function.
- Replacement of workers’ compensation State of Georgia Panel of Physician and Bill of Rights posters and notices.

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- Hold safety classes for employees such as Defensive Drive Class, Heat Stress Class, Flagging Class, Chainsaw Safety Class, First Aid, Fire Extinguisher, etc.
- To work with departments on the retraining on the Drug and Alcohol Policy and the Workers’ Compensation Policy.
- To remain on top of changes in the Risk Management areas through training and peers.
- Continue to work with our departments, employees, legal, medical, brokers and peers to improve safety and efficiency in looking for ways to reduce injuries, accidents, property damage and liability.
- To develop and implement a new motor vehicle reports process.

Performance Measures

	FY 2020	FY 2021	FY 2022 Projected
Number of training employee hours	752	1100	1600
Number of WC New Cases	156	126	120
Number of new Vehicle Accidents**	237	224	200

*Coronavirus may affect final number. ** estimates



Internal Audit

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$248,585	\$255,371	\$274,524	\$275,636	\$281,624
Operating	\$11,428	\$8,189	\$19,026	\$19,026	\$19,575
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$260,013	\$263,560	\$293,550	\$294,662	\$301,199

Mission

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

Description

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

Budget Highlights

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

2022 Accomplishments

- The Internal Auditor’s office completed eight audit engagements and audits requested by the Administration and consulted/advised with a County Department during fiscal year 2022.
- Internal Audit staff received over 60 hours of auditing/accounting, ethics, internal controls, and enterprise risk management (ERM) training during fiscal year 2022.
- Internal Audit met its 2022 training and performance goals during the pandemic by remotely utilizing the department’s resources in a hybrid (in-person/virtual) environment.

2023 Goals

- Continue to provide independent and objective assurance audits and consulting services to County departments to ensure that processes are streamlined most efficiently to optimize management effectiveness.
- Maintain the required continuing education hours required by the U.S. Government Accountability Office (GAO), Government Auditing Standards (Yellow Book), and the Institute of Internal Auditors (IIA).
- Perform 100% audit testing using data analytics when reliable, auditable data is available.
- Complete all scheduled and requested audit engagements.



Performance Measures

<i>Performance Measurements</i>	<i>FY 2021 Projected</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Projected</i>	<i>FY 2022 Actual</i>
<i>Number of Planned and Requested Audits</i>	7	8	7	7
<i>Number of Completed Planned and Requested Audits</i>	7	8	7	7



Facilities Management-Administration

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$2,500,374	\$2,422,863	\$2,982,169	\$3,022,375	\$2,845,594
Operating	\$6,107,317	\$6,096,636	\$6,318,995	\$6,401,305	\$6,991,362
Operating Equipment	\$37,302	\$72,831	\$62,300	\$89,927	\$67,000
Total	\$8,644,993	\$8,592,330	\$9,363,464	\$9,513,607	\$9,903,956

Mission

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

Description

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

Budget Highlights

- During the pandemic we built covid shields to be placed in various areas of numerous Macon-Bibb County owned buildings and facilities to help protect employees.
- Scheduled/coordinated the sanitizing/deep cleaning with outside vendors with emergency response measures for possible and active positive cases of covid.

2022 Accomplishments

- City Hall 1st Floor: renovation of offices
- City Hall 3rd Floor: replacement of flooring in Finance and Procurement
- Human Resources: prepped rooms for HR move
- United Building: renovation of restrooms for Tax Commissioner
- Solid Waste: renovated office for Denise Mercer
- Records Center: renovation, including ceiling tiles, removing walls, and installing a couple of doors.
- Solid Waste Scale house: replacement of flooring
- Courthouse 3rd Floor Courtrooms A, D & E: replacement of sub-flooring in jury seating areas
- Luther Williams Stadium: changed out (6) 1500w metal halide lamps over seating bowl area.
- Hotel 45: coordinated with Choate Construction on removing streetlights to accommodate the street scape design.
- Rocky Creek Rd: made repairs to the conduit and got system ready for interstate lighting where the wires were stolen.
- Middle Georgia Regional Airport: repaired taxiway sign on the airfield. Re-lamped airport rotating beacon.
- Herbert Smart Airport: installed new wind cone.
- E911 Center: replaced generator due to the building’s backup generator failing.
- Coliseum/Centreplex: worked on parking lot lighting



- West Macon Park: repaired ballfield lighting.
- City Hall: coordinated with Cana on installing additional access controls and getting a second airphone installed at the deputy's desk.
- Secretary of State: replaced numerous lamps throughout the building.
- Blight: capped sewers for blight project.
- Animal Welfare: installed new 15-ton condenser on the roof.
- Water heaters installed:
 - Randall Building
 - City Hall basement for old judge's chambers
 - City Hall – JT Rickson's new office
 - Traffic Engineering
 - Fire Station # 1
 - Fire Station # 11
- Sump Pumps replaced:
 - Courthouse
 - City Hall
- Water Coolers installed:
 - Fire Prevention
 - Randy Stevens Park
 - Fire Administration
- Central City Park Skate Park: replaced two lavatories that was destroyed by the public.
- Booker T Washington: worked with Sydney Pyles to reinstall sewer line and tap in road.
- Frank Johnson Center: replaced blower motors in gym units and installed contactors for energy savings.
- Lake Tobesofkee: replaced vandalized waterline at arrowhead pavilion.
- Sewer stop-ups: some pumped several times due to baby wipes being flushed down toilets
 - Tattnall Square Park
 - Kings Park
 - Fire Station # 106
 - Fire Station # 107
 - FS # 11
 - FS # 108
 - FS # 105
 - Regional Commission
 - Courthouse
- Lake Tobesofkee: installed water towers for the RV dumping stations at parks in Arrowhead and Claystone
- Fish N Pig: repaired several leaks on the lower area of the metal roof.
- Fire Station # 12: checked wiring, hvac/plumbing fixtures and boarded up wall area due to vehicle crashing through the station.
- Landfill: fabricated and installed closure signs.
- No Dumping Signs: fabricated and installed numerous no dumping signs throughout Macon-Bibb County
- Parking Lot Striping:
 - Lake Tobesofkee
 - Sheriff Investigative Center
- Thermo-plastic installation:
 - Third St/Forest St
 - Forest Ave/Walnut St (560')
 - Gray Hwy/North Ave/Nottingham Dr (400')
- Eisenhower at Fulton Mill Road: installed hardware and messenger on newly installed Georgia Power poles to move fiber from the location of the future round about.
- Traffic Signal Re-lamp on state routes: 42 completed out of 188
- Traffic Signal service disconnect and labeling installations: 70 completed out of 400
- Pedestrian Signal replacements:



- Bass Rd at Forsyth Rd
- Bass Rd at I75 NB off-ramp
- Bloomfield at Brownly
- Industrial and Industrial Connector
- Kumho at State Route 74 (Hwy 247)
- Eisenhower Pkwy at Houston St
- Gray Hwy at Walmart
- Eisenhower Pkwy at I75
- Shurling Dr at Clinton Rd
- Gray Hwy at North Ave at Nottingham Dr
- Eisenhower Pkwy at Bloomfield
- Thomaston Rd at I475 SB off-ramp
- Collected new traffic signal data from 37 signalized intersections due to the closure of one of the bridges on State Route 247 and detour. Data is used to keep the signals properly timed and to keep traffic moving efficiently.
- Pio Nono Ave @ Anthony Rd: signal taken out due to vehicle accident. Took several days to get signal back up and running properly.
- Coordinated/Assisted Contractors for the following projects:
 - Central City Park Locomotive – restoration work
 - Grand Building – Da’s Office 7th Floor Renovation
 - City Hall – Exterior Painting
 - Courthouse Annex – structural testing on cracking of exterior walls
 - United Building – gutter work and fencing work
 - Fire Station # 7 – got prices for new showers due to water penetrating tile
 - Facilities Management – roof replacement
 - City Hall 1st Floor – renovation work by contractor for flooring/carpet
 - Grand Building – worked with conditioned air on boilers
 - City Hall – (4) hvac units replaced by contractor
 - Solar Array – work with Cherry Street Energy at Juvenile Justice Center and Tax Commission

2023 Goals

- Continue mission to provide fiscally responsible services to all Macon-Bibb County departments, as well as to the citizens of Macon-Bibb County so they may successfully achieve their missions in a safe and efficient environment.
- Maintain, repair and/or renovate plumbing, HVAC, electrical and general maintenance items in buildings and facilities owned and/or leased by Macon-Bibb County.
- Maintain, repair and/or replace streetlights located in Macon-Bibb County.
- Maintain, repair and/or replace traffic signals, flashers, street signs and markings located in Macon-Bibb County.

2023 Annual Budget General Fund Expenditures



Performance Measures

Facilities Management Department			
Performance Measures			
	FY2022	FY2022	FY2023
	Projected	Half Year Figures	Projected
	(Jul 2021 - Jun 2022)	(Jul 2021 - Dec 2021)	(Jul 2022 - Jun 2023)
800 Dig			
# of Work Orders (Elec & TS)	2600	1299	2600
# of Dig Tickets	3400	1495	3400
Electrical			
# of Work Orders Received	2390	1242	2500
# of Lamps Replaced	2100	1120	2200
# of Ballasts Replaced	210	143	300
# of Overtime Calls	25	22	25
General Maintenance			
# of Work Orders Received	1550	697	1350
# of Fence Repair/Install	20	6	10
# of Roof Repair/Patch	20	44	90
# of Door Repairs	100	70	150
# of Overtime Calls	2	0	2
Hvac/Plumbing			
# of HVAC Work Orders Received	980	363	725
# of Plumbing Work Orders Received	870	363	750
# of Busted Water Lines	5	4	8
# of Sewer Backups	5	23	40
# of HVAC Overtime Calls	20	26	50
# of Plumbing Overtime Calls	20	24	50
Traffic Maintenance Operations			
# of Signal Work Orders Received	2130	1450	2900
# of LED Lamps Replaced	70	401	850
# of Ped Signals Replaced	35	14	25
# of Storm Related Calls	50	37	50
# of Signal Overtime Calls	120	100	200
# of Sign Work Orders Received	1390	498	950
# of Signs Installed/Reinstalled	1400	576	1150
# of Signs/Seals/Numbers Fabricated	1600	809	1650
Roadway Marking Painted (feet)	1300	1312	2600
# of Sign Overtime Calls	25	9	15
Total # of Work Orders	11910	5912	11775



Facilities Management-Custodial

Mission

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

Description

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

Budget Highlights

Provided exemplary proactive and reactive pandemic mitigation measured in all of our facilities.

2022 Accomplishments

- Provided daily assistance to department, especially on any areas that required special attention.
- Stripped and waxed floors at the Government Center, Facilities Management and Tax Commissioner’s Building.
- Provided specialized cleaning and sanitizing in buildings. Covid/Sanitizing: 34 locations

2023 Goals

- Completed all work orders in a timely manner.
- Setup rooms for conferences and meetings as requested.
- Maintain a clean and safe environment in all buildings serviced by Custodial Services.

Performance Measures

Performance Measurements – Custodial	2020 Actual	2021 Actual	2022 Proposed	2023 Proposed
Times each building is cleaned per year	250	251	250	250
Requests Completed	58	60	60	60
Overtime Calls – Custodial (lock, unlock doors)	5	5	5	5



Facilities Management-Services to Government

Description

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

2023 Goals

- Maintain and reduce trend spending of utilities





Small Business Affairs

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$131,550	\$137,615	\$110,238	\$111,072	\$134,207
Operating	\$100,762	\$58,405	\$15,700	\$21,600	\$106,950
Operating Equipment	\$1,728	\$0	\$1,000	\$100	\$1,000
Total	\$234,040	\$196,020	\$126,938	\$132,772	\$242,157

Mission

To Develop and coordinate inclusive programs designed to encourage the growth of small businesses throughout Macon-Bibb County through innovation and a focus on equity and diversity.

Description

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

Budget Highlights

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

2022 Accomplishments

- Created a working List of small Businesses in Macon-Bibb County. Companies are in the process of recertification. This is a yearly process so numbers will go up.
- In-process- creating the Small Business Procurement Advisory Board
 - The Advisory Board will be comprised of Local business’ and public entities that contract in Macon Bibb County. Their responsibility will be to help create policy to ensure that small businesses are considered in the procurement process throughout Macon Bibb in both public and private procurement
- In-process- Creating Local Small Business Ecosystem
 - The Small Business Ecosystem will be comprised of Federal, state & local Govts., Local chamber, SBDC, Lending Institutions, Colleges & Univs, Score and others. The idea is to create a process to take small business’ through before certification is granted
- Created relationship with Small Business Development Center
- Assisted business with the application process to receive Paycheck Protection and Emergency Disaster Loan Funds
- Created relationship with Small Business Administration
- Create Macon-Bibb Black Business Month with events to celebrate
- Create Zoom training series
- Create Hispanic Heritage Month and events to celebrate
- Hosted a bilingual intern
- Create Women's Month outreach
- Partner for Women’s Conference
- Partner for Economic Council with GA EDA
- Incubator program development
- Created business unsung heroes award.



- New marketing plan/ targeted audience
- Relationship with banks to help with small business account setups

2023 Goals

- Complete Small Business Procurement Advisory Board
- Complete Local Small Business Ecosystem
- Move businesses through Ecosystem toward certification
- Certify businesses as certified 'To Do business in Macon-Bibb' with both private and public entities
- Host an international conference
- Continue target outreach to marginalized audiences
- Working on small business app
- Updating our website with small business toolkits
- Continue to partner on community conference to support small business.
- Work more in partnership with bi-lingual partners for targeted outreach
- Increase participation by 100 businesses
- Increase the number of successful procurement bids.



General Services-Mail Services

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0		\$0	
Operating	\$215,768	\$232,978	\$250,000	\$250,000	\$260,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$215,768	\$232,978	\$250,000	\$250,000	\$260,000

Description

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

2023 Goals

- Maintain and reduce trend spending of mail services



MailSort Building



Non-Departmental

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$596,333	\$526,256	\$584,500	\$629,501	\$727,400
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$596,333	\$526,256	\$584,500	\$629,501	\$727,400

Description

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

Budget Highlights

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

2023 Goals

- Maintain and reduce trend spending for this fund





Superior Court

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
	Salaries & Benefits	\$1,151,255	\$1,284,736	\$1,455,084	\$1,465,088
Operating	\$398,109	\$239,635	\$386,633	\$366,676	\$401,326
Operating Equipment	\$9,000	\$50,839	\$19,200	\$48,302	\$130,400
Total	\$1,558,364	\$1,575,210	\$1,860,917	\$1,880,066	\$2,057,829

Mission

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

Description

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

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

Budget Highlights

- No Capital cases, saving the local government at least \$500,000 per case.

2022 Accomplishments

- To manage the backed-up case log for Superior Court Judges, we have obtained two more Judges to assist with the presiding duties and Accountability Courts.
- The old jury seating in courtrooms A,D, and E were replaced along with new carpet in each jury box for these courtrooms.

2023 Goals

- To diligently manage the cases on the docket.
- Reduce jail and prison overcrowding via the Accountability Courts.

Performance Measures

- We will continue to upgrade the necessary areas to the Superior Court lobby and courtrooms to maintain public safety, protect health of all employees, and maintain all service while implementing social distancing.
- The Judges have continued to perform their duties either by telework or in person making it more accommodating and safer for all involved.



Clerk of Superior Court

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$1,768,972	\$1,986,245	\$2,098,934	\$2,177,224	\$2,273,544
Operating	\$273,583	\$311,932	\$332,770	\$247,851	\$329,863
Operating Equipment	\$75,224	\$27,730	\$0	\$86,863	\$25,000
Total	\$2,117,779	\$2,325,907	\$2,431,704	\$2,511,938	\$2,628,407

Mission

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

Description

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

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

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.

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 highly visible function of the Clerk’s office is that of Court Receiver. The Court Receiver Unit receives and disburses over \$2.8 million annually in child support, fines, and restitution payments. The Georgia Legislature has placed with the Superior Court Clerks the duty of overseeing the Board of Equalization, beginning January 1, 2011.

Budget Highlights

Fiscal year 2021 presented new challenges with over seventy-five percent (75%) of the Clerk’s Office contracting Covid-19. However, the Clerk’s office in the last few years had implemented a number of forward-thinking



initiatives such as digitizing all real estate records, e-recording and early adoption of civil and criminal electronic filing allowed citizens to continue to conduct business during the height of the latest wave of the pandemic.

2022 Accomplishments

- Awarded the ACCG grant for a Marketing and Communication summer intern
- Bibb Superior Court Clerk, Erica L. Woodford, was elected Chair of the Third Judicial District of the Superior Court Clerk's Council.
- Successfully took over State Court jury operations.
- Successfully cleared Covid related real estate backlog and real estate department is back to pre-Covid processing times.
- Created method for Superior Court Courts to have virtual hearings with parties who appeared in court by creating a separate location in the courthouse and equipping that space with a laptop and staff assistance.
- Successfully maintained virtual hearings for the Board of Equalization to protect the safety of the Board Members and Hearing Officers, and citizens alike.

2023 Goals

- Complete Phase I of the new Odyssey case management system implementation.
- Open E-Recording of land records to third-party value-added submitters.
- Participate in statewide E-Certification of documents through GSCCCA.



District Attorney

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$2,752,917	\$2,657,213	\$2,721,402	\$2,785,976	\$2,925,232
Operating	\$571,191	\$641,868	\$783,026	\$760,611	\$764,840
Operating Equipment	\$1,570	\$13,697	\$8,000	\$33,294	\$26,186
Total	\$3,325,678	\$3,312,778	\$3,512,428	\$3,579,881	\$3,716,258

Mission

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

Description

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

2022 Accomplishments

- The District Attorney’s Office under the leadership of District Attorney Anita R. Howard has made tremendous strides in returning the office as fully functioning as possible despite the limitations from the pandemic.
- The implementation of new grand jury processes and scheduling methods for Bibb County have saved both taxpayers dollars and increased public safety by decreasing officer waiting times. This added efficiency to the grand jury system has allowed more cases to be presented in fewer sessions than ever before.
- In 2021 although the COVID-19 pandemic changed the nature of social and physical interaction, our Victim Witness Advocates were effective and instrumental in serving victims, survivors, and witnesses of crime, as well as raising crime victim awareness in the community. Our VWAP staffed tables at numerous events held in Macon-Bibb County, informing, and educating the community regarding the services available through VWAP. In 2021, 34,620 services were provided to 4,386 crime victims.
- Our VWAP staff continued to gain knowledge of best practices as we responded to the needs of crime victims, survivors, and witnesses. As a result of these trainings, 5 members of our staff achieved victim advocate certification through the National Advocate Credentialing Program and another member of our staff advanced further to achieve victim advocate certification through the Georgia Advocate Credentialing Program, thereby gaining the professional status of Certified Advocate (CA) in the field of victim assistance.
- Our law clerk and intern programs have afforded our office the opportunity to partner with Mercer Law School and our local colleges. These partnerships and programs continue to thrive and are great tools for recruitment and service back to students and to our community.



- To better engage our youth, our administration has implemented several new initiatives. Our newly created Junior Justice League provides opportunities for middle school aged students to learn about the criminal justice system by interacting with it at various levels in a positive manner. These students were nominated by local youth/mentoring groups.
- Our R.I.S.E (Restoring Inspiration by Success in Education) initiative in conjunction with the Macon Violence Prevention Initiative focuses on concise and targeted services to increase public safety for all communities. R.I.S.E. focuses on moving youth up to age 17, who have been affected by adverse childhood experiences, away from the criminal justice system. During the 2021-2022 fiscal year, we have received approximately 44 R.I.S.E. referrals.
- Also, we launched our Anti Co-Sleeping Initiative (Bassinette Drive) to help prevent infant related deaths due to co-sleeping. Our partnership with local community organizations has resulted in the distribution of approximately 50 bassinets in conjunction with educating new moms and caretakers about infant safety.
- Since January 2021, this Administration has engaged with every law enforcement agency in the Circuit, offering training and development with an eye toward enhancing our partnership with these agencies in our common goal of bringing criminals to justice in our communities. We believe we can all excel if we are learning, training, and implementing the best policies and procedures with our law enforcement partners.

2023 Goals

- To protect this community by prosecuting violent, dangerous offenders who are endangering the lives and safety of the citizens of the Macon Judicial Circuit.
- To represent the people in all appeals, legal motions and special proceedings relating to the prosecution of criminals in the Macon Judicial Circuit.
- To vigorously prosecute crimes involving gang violence, murder and crimes against children and women.
- To serve the needs of crime victims and their families, especially when a loved one has been murdered.
- To vigorously prosecute and bring to justice those who abuse women, children, and the elderly.
- To investigate and to 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 the Macon Judicial Circuit with fairness, integrity, professionalism, and honor.
- To continue the expansion of the law clerk and internship programs through our partnership with Mercer and other legal related educational programs
- To improve transparency for the public by way of access to information online, on the website, and through social media
- To increase community engagement through the new Director of Outreach, Diversity and Inclusion
- To reduce prosecution of school-based nonviolent offenses and to divert youth from the criminal justice system
- To identify high-risk youth and to provide resources for early intervention to deter violent behavior
- To interrupt gun violence in our community with education, training, and awareness

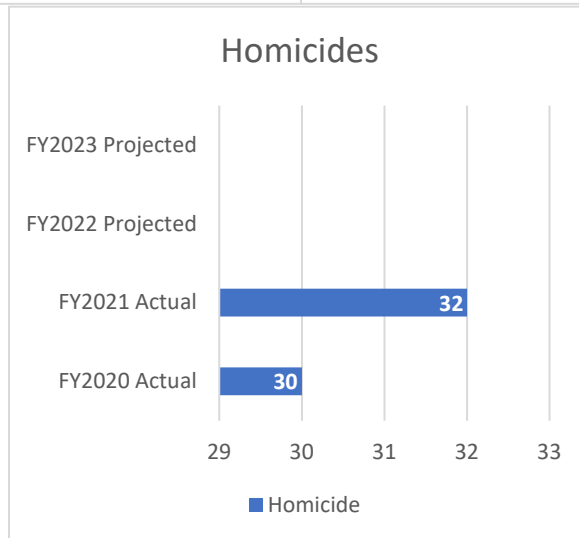
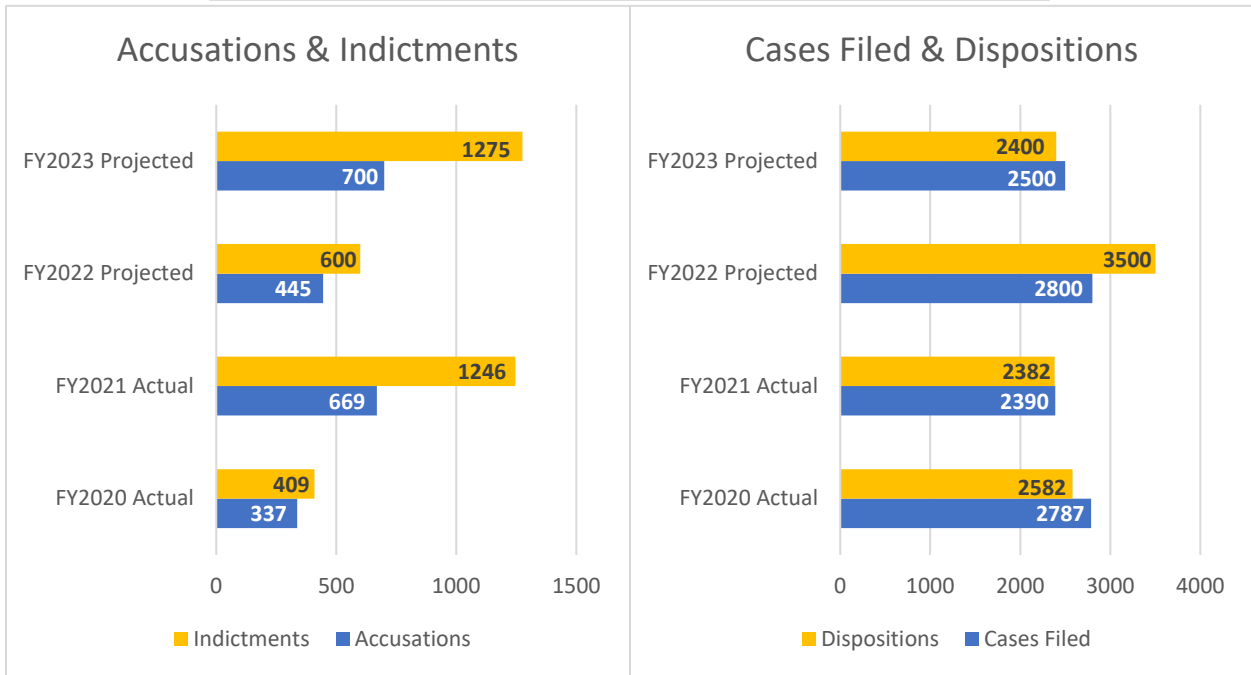
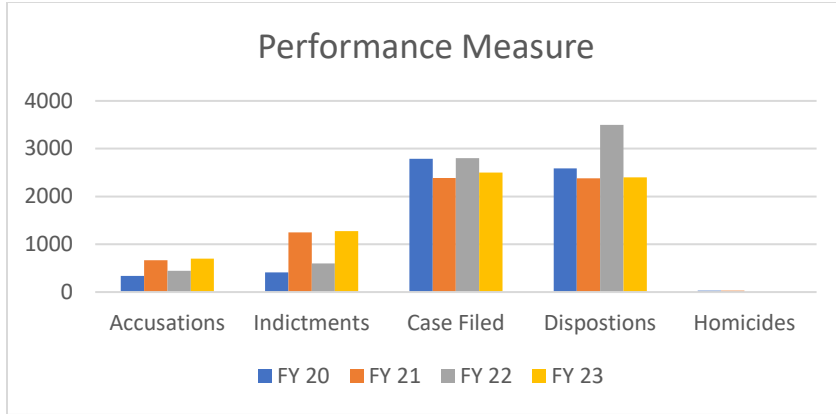


- To use analysis of prosecution to root out bias based on race, color, class, gender, or sexual orientation
- To increase training and development for all staff to better serve our communities
- To partner with community programs to aid victims and families of crime
- To invest in technology and capital improvements within the District Attorney’s office for a more productive office environment

Performance Measures

	<u>FY20</u> (Actual)	<u>FY21</u> (Actual)	<u>FY22</u> (Projected)	<u>FY23</u> (Projected)
ACCUSATIONS	337	669	445	700
INDICTMENTS	409	1246	600	1275
CASES FILED	2787	2390	2800	2500
DISPOSITIONS	2582	2382	3500	2400
HOMICIDES	30	32		







State Court

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$796,113	\$869,896	\$1,106,711	\$1,118,023	\$1,123,749
Operating	\$206,800	\$186,048	\$329,704	\$329,704	\$332,267
Operating Equipment	\$20,091	\$10,748	\$20,140	\$20,140	\$20,500
Total	\$1,023,004	\$1,066,692	\$1,456,555	\$1,467,867	\$1,476,516

Mission

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

Description

The State Court is a court of record having unlimited civil jurisdiction, except in those actions in which exclusive jurisdiction is vested in other courts. State Court has jurisdiction over all criminal misdemeanor cases and ordinance violations. It also serves as an Appellate Court for the Magistrate Court. The State Court currently employ two FT Court Specialist I, one FT Deputy Clerk III, two FT Deputy Clerk I and one PT Deputy Clerk I along with a Clerk of Court.

Budget Highlights

The State Court of Bibb County is a court of record having unlimited civil jurisdiction, except in those actions in which exclusive jurisdiction is vested in other courts. The State Court has jurisdiction over criminal misdemeanor cases and ordinance violations. It also serves as an Appellate Court for the Magistrate Court. The State Court currently employs one Clerk of Court, two FT Court Specialist III, two FT Court Specialist II, two FT Deputy Clerk I and one PT Deputy Clerk I.

2022 Accomplishments

- Utilizing creative measures on how to maintain employee safety from exposure to the COVID-19 Pandemic and the Delta Variance yet keep the office running smoothly, we continued to efficiently handle all civil and criminal cases filed in the State Court of Bibb County. We kept the court open throughout the pandemic, and have no backlog on Criminal cases.
- Beginning in August, 2021, the State Court began holding Criminal Jury Trials and have increased several additional weeks to a trial term for 2022 in order to begin the task of handling the backlog of cases accumulated because of the COVID-19 Pandemic. We also continued to maintain the combination of criminal and civil hearings via video or teleconferencing which enabled our court to expeditiously handle and dispose of as many cases as possible utilizing IT and software resources available to us.
- We continued to hold court via video or teleconferencing with defendants at the Bibb Law Enforcement Center every Tuesday to see defendants unable to make bond.
- Approximately, 1,388 Civil Complaints will have been filed and 1,443 cases will have been disposed and closed.
- Approximately, 5,674 Criminal cases will have been filed and 6,369 cases will have been disposed and closed.
- By the end of 2022, State Court Judges' and State Court Clerk's Training will have been completed to obtain mandated continued education credits.
- The Administrative Office of the Courts (AOC) has confirmed a way to streamline the court's processes and at the same time provide a more effective procedure to aid us in our data entry efforts. My goal, as State Court Clerk, is to contact the AOC in early Summer, 2022 to re-engage, apply any new software to my laptop, if necessary, and re-submit any past entries of defendants' information and the amounts still remaining due in the payment of their fines/fees that were lost during the hacking of the AOC's system in order to intercept state tax refunds for the payments of those fines/fees. I also plan to enter any new



information from the State Court Probation Office for those defendants who have remaining payments of their fines/fees since the termination of their report period.

- The State Court of Bibb County continues to provide the convenience of e-filing Civil and Criminal cases using “PeachCourt” provided by a company called GreenCourt. “PeachCourt” is a very user friendly system and is used by over 160+ other courts throughout the State of Georgia.
- Since July, 2021, Georgia State Patrol (GSP) officers began turning in large stacks of citation tickets to the Solicitor General’s Office which created a higher volume of work on the criminal side for not only the Solicitor General’s Office but for the State Court of Bibb County. In late 2020, the Solicitor’s Office began collecting money on payable traffic citations and turning it into the State Court Clerk’s Office for entry into eCourt and large cash deposits on a weekly basis. Beginning February, 2022, the State Court Clerk’s Office partnered with nCourt and are now receiving electronic payments through our website as well as credit card payments in-office for payable traffic citations.
- We continue our efforts to complete a transition from the 30+ year old Mainframe case management system to eCourt. We continue to work with members of Journal Technologies and our own IT Department to solidify configuration of basic functions of the system and move forward with much needed interfaces. With the creation of interfaces which will be provided between our case management system, eCourt and PeachCourt, the duplication of entering information from one system into a separate system will no longer be necessary. Tyler Technologies, the owner and vendor for Caseload Pro which is the system the State Court Probation Office utilizes for entering information, payments and notes regarding the supervision of defendants continues to finalize the development of an interface to further reduce the duplication of that information into our system, eCourt.

2023 Goals

- One of our highest priorities in State Court while dealing with the legal needs of our community is to conserve our county’s resources as much as possible. Since we have begun e-filing and scanned documents which then become the “original” document, we have gone, for the most part, paperless with the exception of cases filed before e-filing began.
- We will maintain the State Court’s longstanding reputation of remaining courteous and respectful when dealing with all citizens and providing excellent customer service.
- We will continue to competently maintain court records and timely destroy records according to the law.
- We will continue the efficient handling of civil and criminal trials as well as all other court proceedings in State Court in accordance with CDC recommendations and Judicial Orders from the Chief Supreme Court Justice of the Supreme Court of Georgia.

Performance Measures

Case Filings	FY2021 Actual	FY2022 Projected	FY2023 Projected
Civil Case Filings	1,512	1,388	1,450
Civil Cases Disposed	1,111	1,443	2,100
Criminal Case Filings	4,161	5,674	6,750
Criminal Case Disposed	3,471	6,369	7,025

2023 Annual Budget General Fund Expenditures



Cases Nolle Prossed	303	380	405
Fees & Costs Collected	FY2021 Actual	FY2022 Projected	FY2023 Projected
Civil Costs & Fees	\$383,132.50	\$344,473.00	\$390,000.00
Criminal Fines & Fees	\$1,151,561.21	\$1,645,227.00	\$1,500,000.00
Total Funds Disbursed	\$1,534,693.71	\$1,989,700.00	\$1,890,000.00



State Court Probation

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$908,936	\$927,800	\$1,014,087	\$1,029,015	\$1,048,033
Operating	\$44,881	\$26,504	\$50,015	\$37,950	\$94,685
Operating Equipment	\$18,004	\$29,183	\$22,000	\$36,713	\$48,000
Total	\$971,821	\$983,487	\$1,086,102	\$1,103,678	\$1,190,718

Mission

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

Description

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

2022 Accomplishments

- Continued supervision of all defendants sentenced to misdemeanor probation in State Court, Municipal Court, and Superior Court, while observing Covid guidelines. Provided Pre-Trial supervision services to the above-mentioned courts.
- Continued collection of fines, surcharges, and fees imposed on defendants in probation and non-probation cases.
- Received another perfect audit from the Department of Community Supervision.
- Ongoing participation in the Domestic Violence SCF Program per Federal Grant rules and regulations.
- Continued case file reviews to ensure the quality of case management for all cases supervised by this office.
- The office collected \$1,131,559.63 in court fines and state surcharges, \$351,564.41 in supervision fees, \$17,888.39 in Pre-Trial Diversion Fees, and \$34,752.15 in restitution for CY 2021.
- A total of 40,094 hours of community service work was completed in 2021 by probationers at no cost to the government.
- This office supervised approximately 2000-2500 offenders at any given time throughout 2021.

2023 Goals

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



State Court Solicitor General

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$1,020,104	\$1,001,316	\$1,129,443	\$1,154,982	\$1,242,118
Operating	\$40,138	\$36,977	\$60,569	\$60,569	\$67,815
Operating Equipment	\$18,971	\$11,214	\$5,000	\$5,000	\$10,969
Total	\$1,079,213	\$1,049,507	\$1,195,012	\$1,220,551	\$1,320,902

Mission

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

Description

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

Budget Highlights

In keeping with historic trends, 96% of the SG’s Operating Budget is personnel costs. Thank you for the addition of my new Investigator position. I hired him mid-year FY22 and he is already making a huge improvement in our successful prosecution of cases. I am requesting the additional Legal Secretary Position to help manage the movement of Georgia State Patrol Tickets to State Court as well as an increase in BSO tickets being written to State Court from Municipal Court. That position was budgeted for in FY22 but I did not fill it. If the trend continues those ticket numbers and time demands will substantially increase. Looking at current trends, we are on track to take in approximately \$400,000 in ticket revenue before the end of FY21.

The Capital outlay for this year goes mostly to equipping my new investigator. The Sheriff graciously allowed my new Investigator to borrow his BSO vehicle, protective vest and other equipment on the condition that we need to return it all to BSO when we are able to replace it through my budget. Therefore, I am requesting a vehicle and all of the other necessary equipment to keep him safe in the line of duty.

FY 2022 Accomplishments

- FY 2022 saw another year of challenges due to Covid. In spite of those challenges, State Court has not lost a single Arraignment Day. In fact, to accommodate the necessary Covid Protocols most safely, our Friday arraignment dates expanded to cover the entire 8:00-5:00 day. Unlike almost every prosecutor’s office in the state, we do not have a backlog of our criminal cases. We have continued to hold all Jail Court hearings via Zoom. We implemented a policy of releasing most of our arrestees from jail on their own recognizance. Those did not include serious persons crimes or probation arrests. If we had a defendant in jail, the cases were accused and arraigned within 3 weeks at the latest.
- Despite the decrease in the number of Municipal Court cases over the past few years, an ASG is present in Municipal Court four mornings a week.
- We have participated in numerous Motion Hearings, Pleas, Arraignments and other Court proceedings in person and via Zoom.

2023 Annual Budget General Fund Expenditures



- In September 2020, Georgia State Patrol began sending all of their traffic citations to State Court. We set up a system for filing, tracking and submitting payments on those tickets. We very recently implemented an online payment system for State Court Traffic tickets through nCourt. We are still waiting for eCourt to create an interface with GSP so tickets can be automatically uploaded from GSP’s system. For most of FY21 and FY 22, our office manually processing hundreds of tickets per month. We handled a total of 1,442 citation cases in FY 21. We collected a total of \$299,851.67 in calendar year 2021. Thusfar, in FY22, we have collected \$312,675. That puts us on track to collect approximately \$400,000 by the end of FY22. Without State Court agreeing to handle the GSP tickets, GSP would not be issuing citations in Macon-Bibb and this revenue would be lost. We estimate these numbers will go up significantly when we can handle these citations electronically.

2023 Goals

- Continue to Implement Swift Certain and Fair Domestic Violence Court. We started full operation of the Domestic Violence Court in January 2020. We are now in our third year of operation. We have served a total of 118 defendants since the inception of the program. We are still analyzing our data. However, we remain optimistic that this program will further our goal of reducing recidivism in domestic violence cases. This also allows us to better serve our victims by increasing their awareness and involvement in the post-adjudication phase of domestic violence prosecution and supervision. This will help to enhance defendant accountability and work to reduce recidivism.
 - Continue to improve and enhance victim services.
- Fully implement automated “payable traffic ticket” program through eCourt expansion project to increase the convenience of citizens with traffic citations written to Bibb State Court. We are currently processing GSP Tickets but are moving into a position to be able to take on an increased case load.
- Continue to adhere to all CDC guidelines and recommendations regarding social distancing and public health related policies while simultaneously continuing to move the criminal docket at a reasonable pace.

Performance Measures

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY 22</u>
	Actual	Actual	Actual	Projected
Criminal Filings Solicitor	4072	4312	4317	4400
Criminal Cases Disposed	3883	3891	3725	3800
Witness Subpoenas Served	1817	1813	1200	1900
State Court Tickets	2	0	1375	2900
State Court Accusations	3876	4312	4300	4500

	<u>CY18</u>	<u>CY19</u>	<u>CY20</u>	<u>CY21</u>
Criminal Referred Charge Count	6384	6745	6645	8934

Fees & Costs Collected	FY2021 Actual	FY2022 Projected	FY2023 Projected
State Court Ticket Revenues	\$250,000	\$400,000.00	\$500,000
Criminal Fines & Fees	1,515,561.21	1,645,227.00	1,500,000.00



Solicitor-General-Victim Witness

Budget Highlights

The Victim Witness Assistance program is a VOCA/VAWA funded program. Both are Federal Grants and all match is met with volunteer hours, attribution of existing salaries and 5% money. This program provides Early Notification Services, Victim Compensation, Restitution and Post Adjudication Services for victims in the State Court of Bibb County. The budget includes funding for three full-time positions (1 Victim Witness Coordinator and 2 Victim Witness Assistants) in addition to (1 Post Adjudication Advocate)

I am sincerely asking for increases in pay for all of the members of my Victim-Witness team. Because all of the salaries are paid by federal grant and none of the grants have seen any increase in years, none of the Victim-Witness advocates have seen any pay increase in years. Giving these four hard-working people a raise will require some sort of contribution from the County. Salaries should be on-par with the DA's Office Victim Witness Director and Advocates. Please look closely at that and provide a raise for my staff.

I am submitting a Budget Request for a Travel and Training Budget for my Victim Advocates to be able to gain and maintain their Victim Service Certifications. In the past, the Federal Grants we receive have paid for that Travel and Training. With the VOCA cuts at the Federal Level, our grants will no longer cover that travel and training and we need the County to fund this very necessary expense.

2022 Accomplishments

- Victim Witness Coordinator and all Witness Assistants obtained both National and GA Certified Advocate Credentials.
- The Victim Witness Assistance Program was able to purchase 3 Mi-Fi Jet packs for advocates, upgrade 3 victim contact mobile phones, and upgrade the Victim Witness Coordinator's laptop during the pandemic in order to telework from their homes. This was beneficial to alleviate internet connection issues. This was to insure being able to reach victims, use Tracker System, send emails, and to participate in virtual trainings/meetings and other functions, as if they were in the office.
- Victim Witness Assistance Program has contacted 4702 victims and provided over 2623 services to those victims.
- The Victim Witness Assistance Program was able to recruit 2 Mercer College interns to assist with victim contacts, OPM surveys and other duties as needed.

2023 Goals

- To maintain a well-trained advocate staff, in order to better provide services for victims of crime.
- Recruit volunteer advocates to; assist with victim follow up calls, gather statistical data, and complete follow up calls with victims to get feedback on services they have received through the CJS.
- Provide more community awareness on crime prevention and victims' rights and services by using social media, flyers, brochures and other necessary literature.
- Continue collaborations and partnerships with community partners and agencies to better serve victims and community.

Performance Measures

- The Victim Witness Coordinator, who is funded by the VOCA grant, is familiar with funding guidelines; meet ongoing responsibilities throughout the grant cycle; adhere to the VOCA Program Guidance. This reflects the core functions of grant funding to insure:
- VWAP team provides timely responds to the emotional and physical needs of crime victims.
- VWAP team assists primary and secondary victims of crime to stabilize their lives after a victimization.
- VWAP team efficiently assist victims to understand and participate in the criminal justice system.
- VWAP team continues to evaluate and improve the quality of the program's services and outreach.
- Adequate, efficient records and data input are kept of victim statistical information and other pertinent case notes.
- VWAP Team constantly provides victims of crime with a measure of safety and security such as assistance with TPOs and possible safe housing/safety planning; and

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- VVAP Coordinator serves on the Steering Committee for One Safe Place Macon (Family Justice Center).
- VVAP Team representatives serves on CGCFV board and other community-based organizations addressing crimes in the community.
- In doing so, we project some of these successful outcomes:
- The requirements and intent of the grant is fulfilled.
- Direct services and outreach have a stable financial foundation.
- Consistent supervision is provided for all staff relating to eligible and ineligible activities under the grant.
- Advocates and Victim Witness Coordinator maintain adequate, as well as additional desired training hours set by CJCC and have obtained National and GA credentials.
- More virtual trainings will be done by advocates and Victim Witness Coordinator to lessen expenses in the travel budget.

	FY20	FY21	FY22
Workload Measures			
Victims Served	3,090	2,924	3000



Magistrate Court

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$414,833	\$458,018	\$429,200	\$433,080	\$481,728
Operating	\$12,767	\$14,082	\$22,695	\$24,885	\$25,745
Operating Equipment	\$19,417	\$5,675	\$17,650	\$15,720	\$17,650
Total	\$447,017	\$477,775	\$469,545	\$473,685	\$525,123

Mission

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

Description

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

Budget Highlights

- There are 6 full-time employees in this division
- The new Judge has been a great asset to this division

2022 Accomplishments

- E-Court continues to run efficiently giving us the ability to update inmate’s information/action(s) taken in court.
- There is still a great need at this time for the use of the Criminal Arrest/Search Warrant Docket Books
- We’ve experienced having 1st Appearance Hearing via media using our tablets purchased last year
- Cloud Gavel has been a great tool in getting search warrants signed at the location when needed.
- Deputies on patrol have been and are being educated into the Cloud Gavel System.

2023 Goals

- To get GSP educated into the system of Cloud Gavel.
- To continue to study the Criminal and Civil Laws and stay updated of any changes.
- To serve the public and Law Enforcement Officers as efficiently as possible
- To continue conducting all hearings in a judicial and professional manner.
- To continue to hold timely bond hearings/1st Appearance Hearings, in order to execute due diligence to the accused and assist in relieving overcrowding at the LEC.



- To run our office as efficiently as possible

Performance Measures

<u>Performance Measures</u>	FY 2020 <u>ACTUAL</u>	FY 2021 <u>PROJECTED</u>	FY 2021 <u>ACTUAL</u>	FY 2022 <u>PROJECTED</u>
Criminal Warrants Issued	5,732	7,000	5,315	7,000
Good Behavior Warrants	0	0	0	0
Search Warrants	612	650	617	700
1 st Appearance Hearing	5,538	6,000	6,094	6,500
Commitment Hearing	488	1,000	323	1,000
Pre-Warrant Hearing	0	0	0	0



Civil Court Administration

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$946,614	\$979,534	\$1,033,776	\$1,048,874	\$1,101,088
Operating	\$51,398	\$41,103	\$50,398	\$50,138	\$56,328
Operating Equipment	\$3,077	\$180	\$3,119	\$3,119	\$8,159
Total	\$1,001,089	\$1,020,817	\$1,087,293	\$1,102,131	\$1,165,575

Mission

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

Description

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

Budget Highlights

- Worked diligently during the pandemic to ensure that all filings were processed.
- Fully staffed

2022 Accomplishments

- Received a credit card terminal for customers to process payments through ezPay.
- Worked with Journal to upload forms to eCourt in order to reduce the number of forms printed.
- Expanded our flat filing system to hold final record cases.

2023 Goals

Continue to work with Journal to convert all forms to fillable pdf, which will allow a reduction of cost.



Civil Court Sheriff

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
	Salaries & Benefits	\$416,112	\$454,457	\$468,772	\$500,837
Operating	\$57,303	\$68,227	\$93,800	\$93,087	\$100,310
Operating Equipment	\$1,862	\$7,252	\$2,500	\$3,213	\$2,500
Total	\$475,277	\$529,936	\$565,072	\$597,137	\$595,262

Mission

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

Description

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

Budget Highlights

- Received prior approval for 2022 Ford Explorer and purchased from Riverside Ford.
- Received new jumpsuits for all Deputy’s to wear during the eviction set out.

2022 Accomplishments

- All deputies retained their State Mandated Certification Standards by attending a minimum 20 hours training.
- All Deputies passed their Weapons Qualifications at Bibb Sheriff’s Firing Range.
- All Deputies received new shotguns for their assigned vehicles.

2023 Goals

- Uphold the highest level of service to our customers of Macon Bibb County.
- Working efficiently to reduce the backlog of paperwork due to COVID.
- Provide the highest level of training that is offered to our Deputy’s so they can stay abreast of their chose field of Civil Law Enforcement and Civil Process Service.



Performance Measures

	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Complaints:	2593	2805	3086
Dispossessory:	5373	7724	8496
Foreclosuers:	183	188	207
Evictions:	519	573	630
Acknowledgements:	831	813	894
Garnishments:	528	366	403
FIFA's:	17	9	10
Levies:	21	14	15
Civil Actions:	9	0	0



Probate Court

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$747,277	\$808,604	\$849,194	\$855,308	\$945,631
Operating	\$134,870	\$210,935	\$220,760	\$210,876	\$193,057
Operating Equipment	\$0	\$3,385	\$4,350	\$14,234	\$26,700
Total	\$882,147	\$1,022,924	\$1,074,304	\$1,080,418	\$1,165,388

Mission

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

Description

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

Budget Highlights

After 10 years as Probate Judge, I am asking for a moderate increase in our budget in order to hire a staff attorney for my assistance. The Probate Court is the only judicial office without back-up or legal support for judicial duties and responsibilities. Other Courts either have multiple Judges, associate Judges and/or a staff attorney. The Probate Court has managed to maintain full functionality and services by enlisting the assistance from the Judges of the Superior Court or State Court or attorneys appointed for a special appearance as Judge pro tem. However, this assistance is only on an emergency basis when I am unavailable due to illness or must be out of town. Due to changes in the Judicial Code of Conduct a few years ago, I can no longer appoint an attorney who practices in this Court to cover matters in this Court. In addition, the back log of cases in Superior and State Court has reduced the availability of other Judges to cover Probate Court matters when needed. Judge Simms has gone so far as to say to me, “you need to get permanent help”. I am also the only Probate Court of this size in the State who does not have either an Associate Judge, staff attorney or both. An analysis of the Courts case load clearly demonstrates the increase in estate filings, guardianship and conservatorship and more complex contested matters and coming before the Court. Even during COVID, where we have become much more efficient with our time, I have had to take my Clerk away from her duties to handle uncontested probate proceedings (which is all she is allowed to do under the Code). I have TEAMS or in person court hearings everyday of the week for most weeks. With this demand on my time, it is more difficult to carry out other responsibilities and to answer the steady stream of legal questions every day. After careful research I believe a staff attorney, having at least 7 years of membership in the State Bar will be able to address the Court’s needs. If I can hire a staff attorney with the requisite number of years in practice, they would also be able to cover hearings as a hearing officer and help with the steady flow of mental health emergency orders. The 7-year requirement is a statutory requirement for hearing officers or someone serving as judge pro tem. Since taking office in 2013, there has been a steady yearly increase in new filings. From 2016 to 2021 alone there has been a 20% increase in new filings. This percentage does not reflect the License division numbers. Much of the increase is due to increased guardianship and conservatorship filings and mental health. Much of these increases can be attributable to Macon Bibb’s aging population and the fact that Atrium



Navicent Health serves as the regional trauma center and River Edge Behavioral Health is the area crisis stabilization center and community provider of mental health services for a large region. Macon Bibb also has a fairly large population of individuals who are unrepresented by family due to homelessness, developmental disabilities or alienation from family. I consider this the most critical request in this budget.

A request for remedying a number of deferred maintenance items, including replacement of flooring and carpet in the Probate side of the office and stripping the peeling wallpaper from Courtroom "F" and repainting the Courtroom. To be frank, the courtroom is disgusting and filthy, particularly since it has been covered in sheet rock and debris dust from the adjacent and recent repairs. I will commend Charles from janitorial services for making a valiant attempt to clean the walls and vents in the courtroom; however, the wallpaper is stained and peeling.

2022 Accomplishments

- The Probate Court has continued to serve the citizens of Macon Bibb in spite of the restrictions COVID forced upon us. We successfully negotiated outbreaks of the virus within our office and did not have to close the doors at all during the last year. Some exposed employees worked from home for short periods and the ability to manage most aspects of the running of the Court and hearing remotely was and is used to great success. I commend the Probate license division for managing a 100% increase in weapons carry applications. We worked with IT to create a better online application and appointment system and within about two months managed to catch up our backlog. All of this while losing two employees and having to find replacements in a very competitive market.
- The Probate Estate and Guardianship division has managed to keep up with increased filings and active cases in spite of the pandemic. Cases have moved from beginning to final order and there is no backlog other than a few cases on hold for jury trials.
- The employees continue to receive numerous compliments for their professionalism and courtesy and for that I am grateful and proud.

2023 Goals

- Hire a staff attorney and restructure some office duties to more fairly distribute responsibility and workload.
- Work with River Edge, DBHDD, Macon Bibb and other stakeholders to create an Assisted Outpatient Treatment Program run similarly to Mental health Court for civil outpatient treatment.
- Complete scanning and online access to all marriage licenses by year end.
- Provide guardian ad litem training.
- Develop a program for conservators on how to prepare an annual return.
- Continue to serve the community in a timely and efficient manner.

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Performance Measures

<u>Performance Measurements</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Projected</u>	<u>2023 Projected</u>
Decedent Estate: Probate/Administration	565	767	720	720
Guardianship: Minor and Incapacitated Adult	115	97	147	147
Misc. Estate/Guardianship Proceedings	1362	1823	1500	1500
Mental Health/OTA-Invol. Trmt	60	84	84	84
Marriage Licenses Issued	950	792	800	800
Firearms Licenses Issued	2280	4160	3200	3200
Probate Case Load	5332	7723	6451	6451
Court Operations-Court Cost Collected	405,667	547,691	468,969	468,969
Miscellaneous Fees-Designated Funds	82,948	93,475	84,211	84,211



Juvenile Court

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$992,369	\$983,300	\$1,088,682	\$1,096,335	\$1,093,361
Operating	\$193,046	\$168,451	\$276,939	\$277,439	\$273,695
Operating Equipment	\$13,452	\$10,078	\$12,800	\$12,300	\$53,300
Total	\$1,198,867	\$1,161,829	\$1,378,421	\$1,386,074	\$1,420,356

Mission

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

Description

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

Budget Highlights

The Juvenile Court of Bibb County received an eighth year of funding from the Criminal Justice Coordinating Council during FY22 in the amount of \$361,872.00. The Criminal Justice Coordinating Council also approved additional funding in the amount of \$23,320.00 for the educational needs of the participants. The Juvenile Justice Incentive Grant Program (JJIG) served 70 youth in our community who would otherwise be committed to the custody of the Department of Juvenile Justice at no cost to youths and their families. Our court continues to have an exemplary record for achieving the goals of the grant by appropriately providing youth community- based services using evidence-based programming, thereby ensuring public safety, reducing recidivism, and preserving family relationships.

2022 Accomplishments

- Due to the pandemic, this court established working protocols to keep employees, staff, and the public safe by offering staggered work schedules, court hearings via zoom, and increased contact via phone conferencing. The court sought recommendations from the health department for the preparation of resuming in court hearings and installed plexiglass barriers, sanitizer stations, and social distancing markers.
- Juvenile Court continues to have an exemplary record for achieving the goals of the JJIG grant by appropriately providing evidence -based services in the homes of youth.
- The Citizens Panel Review Program is in place to begin on March 24, 2022, after two years of no panels due to the pandemic. Ms. Nancy Sealy is the new Citizens Panel Review Coordinator. This service is needed and is very important in helping children in Foster Care thrive, grow, and have a chance to move forward into adulthood where they will have tools to continue to become valuable citizens in our community.



- The Court supports the R.I.S.E. Program (Restoring Inspiration by Success in Education) that started in January 2022. The program was created by the District Attorney's Office and partners with the Bibb County School District, the Public Defender's Office, and other agencies. The program provides services at no cost to youths and their families.
- In addition to the duties involved with Courtroom Security, the Sheriff's Department provided transportation for youth and adults for court hearings, medical care, and assessments; coordinated the maintenance and repairs of the facility's security system; and provided afterhours security and care for youth awaiting placement.

2023 Goals

- Juvenile Court's goal has always been to assure that all children (and their families) receive justice, understanding, safety and treatment while involved in the juvenile justice system. In addition to utilizing early intervention efforts to decrease the number of juvenile cases referred to court, the following goals are for FY23:
- To complete the third courtroom from the approved SPLOST funding; to plan a course of action for the courtroom's multipurpose area: clothing bank, resource library, computer lab, and front lobby monitors. The courts will provide GED classes, tutoring, community stakeholder meetings, parent resource workshops, and other efforts to support positive youth behavior.
- To create an enclosed outdoor visitation area for family visits or family team meetings. The Court often encounters difficult situations whereby families need to be separated from the public for either safety purposes or for visitation arrangements. Our conference room is an inappropriate space to accommodate these families, as it holds electronic equipment and conference room furniture, as well as its proximity to confidential files and employee offices. Our goal is to setup an outside location for families with young children; this will help maintain the safety of employees and confidentiality of records.
- To have an exemplary record for achieving the goals of the grant by appropriately placing youth in community-based services using evidence-based programming.
- To continue supporting the PACE Center for Girls, a tried and true 30-year evidence-based program out of Florida, in which Bibb Juvenile Court serves as its first partner in Georgia. The Court will continue to work with PACE to support the newly developed diversion program and refer young women to the REACH program; which is currently established in a few of our Bibb County high schools.
- To improve logistics and communications concerns between the IT department and various system contractors regarding the maintenance and performance of the digital recording system.
- To create a calendar for building tenants to receive notice for trainings, meetings, emergency preparedness drills, visiting guests, outside agency reservations, and other various building and community events.
- To review and update building policies for the staff and public regarding: emergency protocols, service provider protocol, ADA's service animal criteria, and intake and building security measures for youth awaiting placements or transport afterhours, and other various facility policies.
- To create a community resource video of youth and family service providers to air on our front lobby monitors.
- To facilitate the use of our front lobby for education and awareness events for the youth and families we serve, as well as the community at large.



Performance Measures

	2019	2020	2021*
Total Complaints, Petitions, & Motions Filed	970	643	651
Total Cases Disposed	945	704	825
Cases Assigned to CASA	91	82	83
Citizens Panel Reviews	738	175	0
DJJ Program Participants	106	0	0
CHINS Program Referrals	22	7	91
Anger Management Program Referrals	9	0	0

*Decrease in cases filed and youth program referrals/participants due to pandemic.



Municipal Court

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$670,913	\$719,788	\$725,505	\$728,840	\$772,769
Operating	\$31,154	\$18,786	\$70,500	\$70,500	\$70,500
Operating Equipment	\$13,158	\$8,128	\$2,000	\$3,160	\$2,000
Total	\$715,225	\$746,702	\$798,005	\$802,500	\$845,269

Description

Cases filed in the Municipal Court of Macon-Bibb County include, but are not limited to, certain misdemeanor state laws offenses and violations of Macon-Bibb County ordinances relative to environmental violations, traffic violations, parking violations, and other assorted misdemeanors. Municipal Court of Macon-Bibb County is divided into two sections: judicial and administrative. The judicial section consists of one full-time and two part-time judges. The administrative section of the Court is organized in two divisions: court operations and data entry. The court operations division directly supports the judges in the courtroom and receives payments for court fines and arrest warrants. The data entry division ensures entering citations into the court’s computerized database and prepares the court calendar.

Mission

The mission for Municipal Court is to administer justice fairly, impartially, efficiently, and courteously. Municipal Court is responsible for receiving, processing and adjudicating all cases of alleged violations of the Macon-Bibb Charter, Ordinances or any State laws where jurisdiction has been granted or allowed by the State of Georgia. Municipal Court pertains to criminal misdemeanors and civil lawsuits involving lesser amounts of money than superior, district or county courts.

Budget Highlights

The court had some relief with an overwhelmed window staff that did not fall short on taking payments, writing jail releases, license releases, etc. That said, in September, we had a 50% shortfall of window staff (that was eventually eliminated); and overall, 38% of the court staff shortfall was eliminated with the return of two employees simultaneously out on FMLA. During these unprecedented times of COVID-19, the pandemic, etc.; we successfully completed an alternative work schedule on two different occasions. In-person Court was canceled, L.E.C. court continued virtually, hundreds of continuance letters were mailed out, and all continued cases were set to be paid/passed on judicially before the FY ended. The court has revamped its business practices not only to help scofflaws that had lost income during the pandemic but also help violators to avoid getting into scofflaw status by allowing additional continuances to achieve targeted fine payment goals. The pandemic also forced us to re-think some of our business practices as well as court procedures. What made this a highlight is because it cut down on customer response time, did not interfere with fine collections, and allowed a smooth workflow after some staff members tested positive for COVID-19 and had to work remotely. The Court has been able to maintain the same Budget as previous years since consolidation with no requested Budget increases other than the routine comparable and PayScale increases.

2022 Accomplishments

- Adjusted business practices and procedures to better accommodate the new normal and the public at large.
- We inherited a courtroom audio system that began to fail but avoided a sizeable supplemental budget request to replace the system. With assistance from MBIT by locating the original company that found a way to pinpoint and fix the issues.



- Received 60+ COAM case citations for entry into our CMS and successfully collected the allotted fine amounts for all but 3 cases that are now in FTA status.
- The court has maintained an increased workload (mostly nonrevenue-generated) by way of city/county ordinance cases as well as increased Online Hearing requests that was originally created to offset continuance requests due to pandemic-related reasons.
- Maintaining an increased call volume and email communication partly due to State Court's untimely and defective addition of nCourt online payment portal that has compounded our court's workload. Just in the months of January/February alone, we serviced close to 50 State Court-related calls.
- Successfully submitted (before deadline) caseload date for CY 2021 via the state's AOC site that was due March 15, 2022.
- Successfully collaborated with the Tax Commissioner's office to assign/create badge #'s, citation #'s, and designated court days (5th Fridays) for impending writing of "Unpaid Business License, etc. Ordinance" citations.
- Met with HR about and received information on some morale-boosting exercises, conflict resolution literature, etc.
- Allowing citizens to email the court when they cannot get through via the phone lines because phones are not answered as often during court sessions due to staffing issues.
- Created Virtual court for arrested defendants in the Law Enforcement Center during the pandemic but we now have incorporated it into our daily practices.
- There has been an increase in issuance of Arrest warrants which has offset other budget shortfalls.
- Although citations are being submitted to the Court secondhand, the Court is still able to enter citations into database in a timely manner. If the court dates have already passed upon receipt, we submit notification to the defendant and reschedule cases.

2023 Goals

- Increase revenue stream via our online payments and payments by phone agreement with nCourt as well as add different revenues streams to increase the court's revenue intake.
- The court missed two excellent candidates to fill our vacant position due to the job duties vs. the pay; so, my goal is to get a slight increase that would slightly compensate for the demands of the position.
- Get fully acclimated to the AOC's T.R.I.P. program (recovering overdue court fines, costs, and state surcharges by adding them to GA state tax via a passed legislation in the senate) which is no cost to the county.
- Continue to efficiently and effectively create ways to maximize customer response time.
- Continue to create relevant forms to access via the court's website.
- Restructure the court's business practices and overall work plan to prepare for the projected influx of ordinance-related cases and Park Macon-Bibb scofflaw cases.
- Proactively reconvene the partnership created with GCIC/GBI Training Specialist to remedy the lack of Open Case Disposition reporting which falls solely on Municipal Court to forward all such cases to State Court and Superior Court.

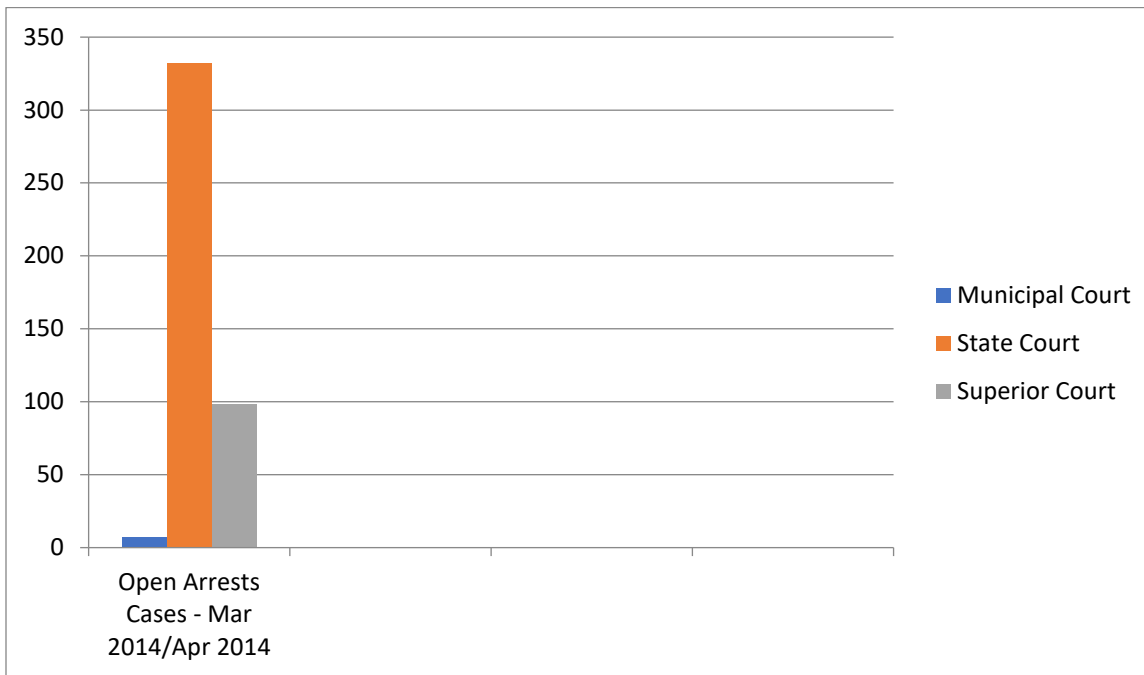


Performance Measures

<u>Performance Measurements</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Projected</u>
Number of Tickets Processed	15,506	10,285	12,557	13,500
Number of Days to Enter Tickets into Database	3	3	2	2

SAMPLE CHART FROM SEPTEMBER 2018 OF THE OPEN CASE DISPOSITION REPORT:

Reporting Case Dispositions to G.C.I.C.





Grand Jury

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$3,928	\$2,390	\$6,006	\$6,006	\$6,300
Operating	\$10,679	\$10,451	\$23,970	\$23,970	\$31,970
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$14,607	\$12,841	\$29,976	\$29,976	\$38,270

Mission

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

Description

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

2022 Accomplishments

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

2023 Goals

- Maintain and reduce trend spending for Grand Jury needs



Public Defender

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$2,960,156	\$2,974,291	\$3,353,987	\$3,356,237	\$3,568,024
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$2,960,156	\$2,974,291	\$3,353,987	\$3,356,237	\$3,568,024

Mission

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

Description

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

2022 Accomplishments

- Continued to provide services despite the difficulties of the COVID-19 pandemic.
- Continued our partnerships with CGTC Technological Advisory Committee and with Mercer Law School
- Macon Violence Prevention Leadership Team
- Awarded ACCG Georgia County Internship Program Grant

2023 Goals

- Achieve pay parity with the District Attorney’s Office for all attorneys.
- Continue partnerships with outside agencies.
- Increase in-house training opportunities for all employees.
- Increase community outreach.
- Establish partnerships with outside agencies to reduce local incarceration rate.



Sheriff's Office

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

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



Budget Highlights for the Sheriff's Office

A complete history of historical costs for each Division was not feasible based on the new division structure created by the merging of the two agencies. This information was reported where available. Moving forward historical data will be reported for all Divisions. The Sheriffs' office 2021 budget is based on active Divisions.





Sheriff's Office-Administration

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$36,221,693	\$36,532,519	\$39,393,519	\$41,170,963	\$40,659,626
Operating	\$10,300,856	\$10,329,270	\$11,338,701	\$12,050,398	\$12,245,750
Operating Equipment	\$892,624	\$609,692	\$678,387	\$1,064,346	\$1,005,538
Total	\$47,415,173	\$47,471,481	\$51,410,607	\$54,285,707	\$53,910,914

Mission

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

Description

The Sheriff-Administration Division principal functions are: Management and administration of the Bibb County Sheriff's Office;

- Requisitioning, interviewing, and hiring personnel for all vacancies within the agency and communicating with the Bibb County Civil Service Board on all matters pertaining to law enforcement personnel;
- Management of all promotions, transfers, disciplinary actions and terminations within the Sheriff's Office;
- Coordinate the preparation, submission and administration of the annual capital and operating budget of all divisions of the Sheriff's Office;
- Final approval of all requisitions and invoices regarding purchases under the agency's budget;
- Receive reports from the Office of Professional Standards regarding citizens' complaints and conduct follow-up;
- Coordinate with the County Attorney on all civil litigation 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;
- Initiate, administer and evaluate programs funded using federal and state grant money and donated government surplus items.

2022 Accomplishments

- Recruited and hired qualified personnel to increase overall manpower. Improved/upgraded law enforcement technology, particularly for the deputies on Patrol.
- Met the challenges brought about by the Covid-19 pandemic.
- Developed strategies that helped solve 80% of homicides, which led to the arrest of hundreds of law breakers.
- Opened the Sheriff's Outreach and Restorative Justice Center on September 23, 2021.



- [2023 Goals](#)
- Recruit and hire qualified personnel to increase overall manpower.
- Continue to upgrade law enforcement technology, particularly for the deputies on Patrol.
- Work with State and Federal authorities to ensure cases are initiated and investigated in a thorough manner.
- Continue to be a stabilizing force in the Macon-Bibb community.



Sheriff's Office-Professional Standards

Description

The Office of Professional Standards (OPS) is tasked with the tracking and investigation of complaints from the public alleging employee misconduct. OPS also has the responsibility of providing background investigations for the hiring of Sheriff's Office full and part time employees. At present, the staff consists of three (3) investigators, three (3) administrative personnel, a major, and a captain in command of daily operations.

Budget Highlights

Overall, budgetary spending has been consistent over the past fiscal years in all categories. An increase in employee salary and benefits during the next fiscal year may occur if any of our six vacancies are filled. Over the past years, vehicle costs have remained steady as higher mileage cars have been replaced by lower mileage vehicles. While we sought to have new vehicles introduced into our unit to lower costs even more, this has not come to fruition. During FY2023, we anticipate that vehicle maintenance costs will escalate due to increased mileage on the older vehicles.

FY2022 Accomplishments

- The Office of Professional Standards is reactive in nature with workloads driven by the number of complaints received for processing and investigation. The complaints are generated both internally by the Sheriff or Chief Deputy and externally by the public. The number of applicants varies depending on external factors beyond the control of this division. Therefore, there can be no hard numbers for the workload in the division, only forecasts which may vary wildly. The workload for FY2022 includes 96 complaints received and investigated. OPS also received 248 applications for employment in all positions within the Sheriff's Office, with all being investigated. The numbers stated include the start of FY22 to the date of this report.

FY2023 Goals

The Office of Professional Standards is unique in that the division is not pro-active in nature but reactive to the varying investigative tasks imposed by the number of citizen complaints received, case investigations initiated by either the Sheriff or Chief Deputy, or the number of applicants received from Macon-Bibb Human Resources. From day-to-day the workload varies from slightly to extreme depending on numerous factors beyond our control.

Performance Measures

- The Office of Professional Standards does not self-initiate case investigations as described in BCSO Policy. As our workload is strictly dependent on the volume of incoming complaints from the public, case investigations initiated by the Sheriff or Chief Deputy, or the volume of applications received from Macon Bibb Human Resources, it is not feasible to define performance measures. We do, however, value the accuracy of our investigations and the exactness of the information given to the Sheriff and Chief Deputy.



Sheriff's Office-Criminal Investigation

Description

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

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

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

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

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

Budget Highlights

It is the mission of the Criminal Investigations Division, consisting of: Violent Crimes Unit, Crimes Against Children, Property Unit, Gang Unit, Special Investigations Unit and Forensics to investigate and prosecute all felony crimes in Bibb County while maintaining good public relations with the community and instilling their confidence in or Criminal Investigations Division. This will be accomplished through ensuring that our Investigators have the best training, equipment, and experience needed to better serve the community.

2022 Accomplishments

- **Violent Crimes Unit / Crimes Against Children** – The Violent Crimes Unit working close with CGAT, the Criminal Intelligence Unit, and Crime Analysis Unit have had the option to distinguish suspects utilizing Geo Fence, reconnaissance, web-based media destinations, and constant Camera framework to rapidly resolve Homicide and Aggravated Assault cases. Our Homicide Clearance rate for the year was at 65 percent, still higher than the National rate of 54.4 percent. The Crimes Against Children Unit keeps on working ICAC cases alongside the GBI. This unit has worked with different locales in doing court orders on occupants and subjects who live in our purview and have perpetrated web sex violations in different regions of the state.
- **Property Unit** – The Property Unit was able to acquire three bailiffs who are assigned to assist investigators with victim call backs. This allows investigators to spend more time working cases. The Property Division did a burglary detail that enabled us to make several significant commercial burglary arrests of suspects who were responsible for multiple commercial burglaries. The Property Division recently had three Investigators promoted to the rank of Sergeant.
- **Special Investigations Unit** - The Special Investigation Unit Narcotics arrested 167 subjects this year. These subjects were charged with a total of 512 Felonies and 52 Misdemeanors. SIU Narcotics served 68 Arrests Warrants and conducted 76 Search Warrants. The SIU Narcotics unit recovered 132 Firearms.
- **Gang Unit and Crim Gun Apprehension Team (C.G.A.T.)** - The Gang Unit arrested a total of 104 subjects, to include felony arrests (76), misdemeanor arrests (28), drug arrests (22), and arrest warrants served (62). A total of five (5) search warrants were served by the Gang Unit. A total of 33 gang validations were entered in the Formulytics System. Additionally, a total of 88 firearms were seized, nine (9) vehicles were impounded, and five (5) notices of seizure were served. The Unit recovered a total of five (5) stolen vehicles and eight (8) stolen property items. The Gang Unit followed up on a total of 22 NIBIN leads.
- **Criminal Intelligence Unit** - The Criminal Intelligence Unit effectively assisted the Gang Unit, Crime Gun Apprehension Team (CGAT) and Criminal Investigations Unit (CID) in successful arrests and prosecution of cases. This was accomplished by intelligence-led policing and CIU providing useful intelligence. Additionally, CIU added an additional intelligence analyst, which profited the unit with gang intelligence building and intelligence assistance in criminal cases. Moreover, CIU has seen an increase in successful investigative



assistance, specifically with the Violent Crimes Units, which is currently at a clearance rate of 65% for homicide cases which is well above the national average of 54.4%. CIU developed a total of 422 NIBIN leads. CIU developed a total of 237 search warrants for various providers. CIU assisted on a total of 139 criminal cases. CIU presented a total of 88 targets to Project Safe Neighborhoods (PSN) in which 25 of the targets were accepted for federal prosecution. Lastly, CIU developed an internship program with the focus of monitoring and notating inmate communication for criminal investigations and follow-up

2023 Goals

- **Violent Crimes Unit / Crimes Against Children** – It is our goal to send investigators to advanced training and leadership workshops. This ensures that when investigating cases, our investigators are up to date on the newest developments, tactics, and processes that will result in clear-cut cases being sent to the District Attorney's Office for prosecution.
- **Property Unit** – The Property Unit would like to add more Investigators to bring our unit to full staff. Our Unit would like for our Investigators' case load to be brought down to a more manageable level per Investigator. The Property Unit would like to use the Criminal Intelligence Unit and Crime Analysis Unit more in our day-to-day operations to be more proactive and better with solving crimes and assisting the citizens of Macon-Bibb County. The Property Division would like to build a better rapport with the community and begin to develop more Confidential Informants to help solve the crimes that we investigate.
- **Special Investigations Unit** - SIU Investigators continue to work with Confidential Sources to gather Intelligence on the locations and potential targets that are distributing illegal drugs and firearms. Special Investigation Unit intends to continue to enhance the Unit's efficiency in tactical operations. SIU Investigators maintain and develop partnerships with other agencies to assist on cases related to drugs, firearms, prostitution, and gambling in the Bibb County area. SIU Investigators will complete case files and follow the protocol to get them delivered for prosecution. SIU Investigators will work closely with FBI and DEA on major targets and cases through our Investigators assigned to these agencies. Lastly, SIU Investigators will be prepared for Special Presentment, Motion to Suppress and Trial Prosecutions of their cases and any assistance on their fellow Investigators' cases.
- **Gang Unit & Crime Gun Apprehension Team (C.G.A.T.)** - Enhance the Unit's gang knowledge by tracking individuals involved in known street gangs, gang crime involvement, and documentation of gang crime involvement to include social media. Continue to grow the gang database with documentation of known gang members and criminal activities. Assist in locating targets related to gun and gang crimes. Proactively lead successful prosecution of gang related crimes. Lastly, develop gang knowledge, enhanced networking and learn new information with our gang associations across the State of Georgia.
- **Criminal Intelligence Unit** - For 2023, CIU will continue to grow the unit by adding additional Criminal Intelligence Analysts due to the growing criminal case assistance needed for intelligence analysis and gang intelligence. Additionally, CIU will continue taking a more proactive approach to eliminating gun crime in Bibb County with the assistance of CGAT. Furthermore, CIU would focus on improving the overall amount of gang validations and proactively assist the Gang Unit in furthering criminal prosecutions. Lastly, CIU will make intelligence connection and develop actionable intelligence for NIBIN leads, gangs, criminal cases, and street crimes.

Performance Measures

Violent Crimes Unit / Crimes Against Children - These Units continue to be committed to investigating cases against our community and working towards maintaining a clearance rate higher than the National Average. Units maintain a working relationship with the District Attorney's Office, Crisis Line and Safe House, Board of Education and Crescent House to ensure ALL possible avenues are met for our victims.

Property Unit - The Property Investigations Unit was assigned and managed over 3,600 cases for the year. Investigators continued to communicate with the Crime Analysis team to gather intel that led to cases being prosecuted. This unit operated for the year with (8) investigators, (3) sergeants, and (2) bailiffs.

Special Investigations Unit - Continue to be proactive as well as complaint driven from citizens throughout the community in reducing drug sales.



Gang Unit & Crime Gun Apprehension Team (C.G.A.T.) - The Gang Unit and CGAT will continue to be proactive in reducing gun crimes as well as gang related crimes. The Gang Unit and CGAT will track validations through Formulytics regarding known gang members. Additionally, the Gang Unit will continue to track arrests, seizures to include vehicles, firearms, stolen property, etc. as well as NIBIN leads.

Criminal Intelligence Unit - CIU continues regular NIBIN briefings to focus on NIBIN leads with the assistance of the Violent Crimes Unit, CGAT, and ATF. CIU will track successful outcomes from intelligence reports developed. CIU will analyze activity through the tracking of gang validations, criminal case assistance, NIBIN Leads, and warrants generated by CIU.



Sheriff's Office-Patrol

Description

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

Budget Highlights

The Patrol Division is the primary law enforcement first responder provider for Macon-Bibb County. Deputies assigned to this Division are responsible for preventive proactive patrol, traffic enforcement, crime detection and deterrence, and case investigation and closure. Deputies are responsible for preparing incident and accident reports in a timely manner, as well as appearing in court when required. They are the first responders to most incidents of criminal activity as well as disasters. They routinely assist other divisions of the Sheriff's Office and other agencies.

2022 Accomplishments

- Continue to provide county-wide professional, effective law enforcement service in four patrol districts, a downtown district, and traffic enforcement.
- All deputies achieved required training and maintained state-mandated certifications.
- Worked with contractor and Georgia Department of Transportation to attain required certifications for school zone speed cameras.
- Outfitted and deployed 14 new patrol vehicles.
- Continued to provide effective service despite declining manpower numbers.

2023 Goals

- Continue to add personnel to patrol roster.
- Maintain required state certifications for each Deputy.
- Create opportunities for advanced training for Deputies.
- Outfit and deploy new patrol SUVs.
- Continue to have supervisors attend neighborhood meetings and report back citizen complaints.
- Track crime trends and Shotspotter activations and, when possible, deploy Deputies to the areas most in need.
- Continue to provide effective, efficient, professional law enforcement service around the clock to the citizens of Macon-Bibb.
- Ensure Deputies have needed equipment.







Sheriff's Office-Support Operations

Budget Highlights

- Acquired new Ricoh copier for Records / Civil Process and the Higgins Building
- Acquired new Clover Cash Register POS System
- Purchased Cloud Gavel, online warrant software
- Purchased Just FOIA Software
- Purchase of Ring Central Software

2022 Accomplishments

- Hired additional personnel in the Open Records Unit
- Purchased and implemented Cloud Gavel, online warrant software
- Implemented ShotSpotter System

2023 Goals

- Become fully staffed in Central Records (Civilian Records Clerks)
- Implement JustFOIA Software
- Obtain quartermaster / vehicle inventory software
- Obtain Glock 43X pistols for non-patrol personnel
- Identify and obtain additional training in GA Open Records
- Upgrades to Training Room and Conference room making it easier to conduct webinars and online classes.
- Successful hosting of IACP Management Training
- Successful implementation of five (5) new pole cameras

Performance Measures

- Efficiency in workflow when signing warrants
- Efficiency in maintaining cash handling procedures
- Timely completion of Open Records due to proper staffing
- Volume of calls handled and reports taken by Coplogic Bailiff personnel



Sheriff's Office-Corrections/Detention

Description

The Mission of the Bibb County Sheriff's Corrections is to promote a safe and secure facility by providing an appropriate correctional center environment to house those arrested for criminal activity. The Bibb County Corrections Facility incarcerates both male and female inmates 17 years of age and older. Inmates under age 17 are incarcerated by court order. Inmates incarcerated either have been charged or convicted of misdemeanors or felony crimes. The Bibb County Corrections Division has grown from holding 585 inmates to now having the capacity to hold 966 inmates, though at times, inmate population has exceeded 900. The expanded facility, completed in July 2007, has contributed to meeting the growing demands of the Jail. Currently, 171 employees are assigned to Corrections which includes Booking and Detention Division.

Budget Highlights

The facility includes a fully operational infirmary that is staffed by 22 full-time nurses, 2 part-time nurses and a part-time physician. It also has one full-time nurse practitioner, a full-time Director of Nursing, and one full time administrator. Also included are an in-house dialysis and a contract for portable chest x-rays and ultrasound and scan that allows many of the medical needs of inmates to be met within the facility. The facility also provides mental health treatment. There is one full-time mental health counselor and one part-time counselor. There is also a part-time psychiatrist to address drug and alcohol abuse, as well as those needing additional mental health treatment.

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 assist with building maintenance, laundry, cleaning, and other needs.

The Bibb County Sheriff's Office 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 Facilities in Georgia. 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 Facilities in Atlanta, Augusta, Columbus, Savannah, LaGrange, Milledgeville and Rome, Georgia. 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.

2022 Accomplishments

- Security is handled by sworn uniformed deputies and uniformed Corrections Officers. Security is provided for all judges, courtroom personnel, civilian personnel, medical personnel, and the inmates population.
- Daily review of the inmate population with the objective to keep the inmate population at 900 or less 80% of the time to allow cell space for situations that may require additional cells along with keeping food and medical costs lower.
- Continuation of an ongoing goal of personnel mandated 40-hours of law enforcement training by all fulltime mandated Deputies and 20-hours of law enforcement training by all full time non-mandated Deputies.
- Replaced Fingerprint Machine in Corrections Booking with an updated model.
- Replaced broken ice machines in Detention Center and Staff Dining.
- Completed the upgrade and replacing of thirty (30) computers (5 years or older) in Booking, Detention Center, all Control Centers/Booths, i.e., East Control, West Control, South Control, Master Control, Central Control, K-Block, J-Block, and F-Block, Corrections Investigations and Specialized Units.; with a corresponding increase in administrative duties with little to no down time in completing daily administrative duties.



- Replaced old worn cabinets/workstations in Master Control, Central Control, East Control, West Control, J-Block, K-Block, F-Block, and the Court Room.
- Installed tinted glass windows to enhance safety and security in Master Control, Central Control, East Control, West Control, J-Block, K-Block, and F-Block.

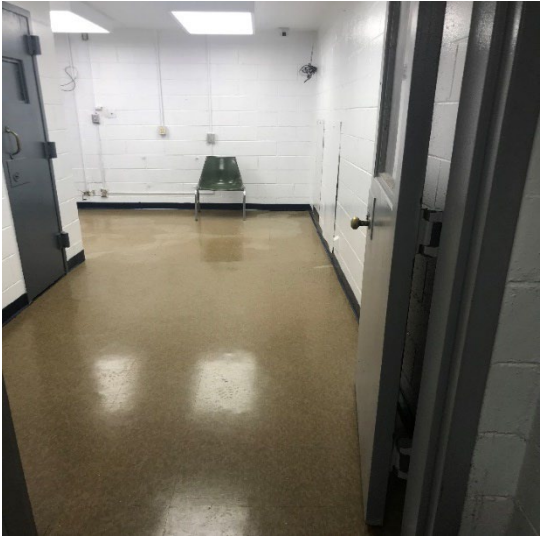


- Progress on major renovation project to include but not limited to the repairs/replacement for over 360 cell doors, painting, pressure washing, plumbing on West Housing area of the jail.
- Replaced two (2) old broken copiers in Corrections Administration Office and the Corrections Lieutenants Office; with a corresponding increase in expediting reproducing correspondence, scanning/faxing information to other law enforcement agencies/entities, attorneys, etc. and purchasing more modern and cost-efficient models.
- Partnered with Central Georgia Technical College to enroll and give all eligible inmates an opportunity to complete a GED Program. Currently, eight (8) females and (6) males are enrolled.

2023 Goals

- Continuation of an ongoing daily review with the objective to keep the inmate population at 900 or less 80% of the time to allow cell space for situations that may require additional cells along with keeping food and medical costs lower.
- Replace old Air Cooling & Heating System to eliminate/reduce condensation moisture that leads to rusty vents, wet, moldy ceiling tiles etc.
- Numerous upgrades to the Law Enforcement Center (LEC) building by contracting vendors to paint the exterior and interior of the LEC Building; replace old ceiling and floor tiles; and roof repairs as needed.
- Continuation of partnership with Central Georgia Technical College to make sure that all eligible inmates are given an opportunity to complete a GED Program.
- Continuation of an ongoing goal in completing of annual training for all Deputies in the areas of Defensive Tactical Training, Firearms, CPR, First Aid, Crisis Intervention, Basic Jail School, and updated policies and procedures.
- Continuation of an ongoing goal of personnel mandated 40-hours of law enforcement training by all fulltime mandated Deputies and 20-hours of law enforcement training by all full time non-mandated Deputies.







Sheriff's Office-Forensics

Budget Highlights

The Crime Lab with the assistance of the grant coordinator has purchased a new full size ballistic water filled shoot tank, so that we can test fire all firearms on the premises including long rifles, which we had to do at the range before. This will reduce the amount of time to conduct our test fires and ultimately reduce our time for N.I.B.I.N. results.

2022 Accomplishments

The Crime lab continued its mission to be efficient during another year in the pandemic. We were affected minimally with sick personnel and filled in where needed when people were out. We also adjusted our hours when needed to better serve the citizens of Bibb County. We improved the security of our evidence room containing our firearms which also increased our total capacity for storage. We also were able to purchase crime scene portable lighting to assist the crime scene technicians making it easier to work in dark or poorly lit crime scenes. NIBIN has also been more streamlined and in conjunction with CGAT has proven to be an effective tool in arresting and charging violent criminals. The Crime Lab Technicians worked with students from the SKILLS team at Southwest High School to prepare them for competitions in the criminal justice field where they compete against other schools.

2023 Goals

The primary goal of the Crime Lab is to continue a strong working relationship with the citizens of Bibb County, in an effort to reduce violent crime. We will continue to make upgrades to our computer network to process evidence more effectively in our lab. We will also be adding upgrades to our digital media forensics to better assist with identifying and supporting cases against violent criminals. We will continue upgrading our current equipment to stay in line with our goals.



Sheriff's Office-Training

Budget Highlights

The Training Unit purchased new SWAT helmets and vests to replace outdated equipment. An updated Camera System was installed throughout the Jackson Street Facility. A new zero-turn riding lawn mower was purchased for Ocmulgee East. New gym equipment was purchased to replace damaged equipment. Two air conditioning systems were installed at Jackson St for the Range and Gym. The fire alarm was updated at Jackson Street facility.

2022 Accomplishments

Continue to provide Deputies with Training Hours. All Deputies received their mandatory training hours to keep their certification to date during the pandemic. Training taught over 120 classes which equaled over 56 hours of POST Training. In addition, several Firearm and Taser classes were offered for Jail Personnel. The unit provided 96 hours of Specialized Unit Training, to include SWAT, Negotiators, EOD and TSU. Several outside agencies used the outdoor and indoor ranges and the Tinker Dr driving course.

2023 Goals

Our goals are: To continue mandatory training to keep Deputies certifications up to date. Training curriculum will be changed to include additional Firearms Training and Defensive Tactics classes. To continue to find new technology, equipment and training aids for deputies. To replace the outdated targeting system at Ocmulgee East.

Performance Measures

The Taser contract purchase will be continued in this year's budget. A new target system needs to be purchased for Ocmulgee East to meet the standards of the State Qualifications Course for Deputies. This will prepare those going to Mandate to pass the Firearms Course. New paving is needed at Tinker Drive's cone and high-speed course to improve the road conditions for driving classes.



Sheriff's Office-Outreach

Description

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

2022 Accomplishments

Due to the on slaughter of the Covid pandemic that gripped out entire country, the Sheriff's Outreach Section found new and inventive ways to safely deliver outreach services to the most needy and affected parts of our community. While dealing with and adhering to all CDC Covid-19 guidelines to protect our staff, provided much needed support, and maintained current and developed new partnerships to address the needs of our youth and seniors.

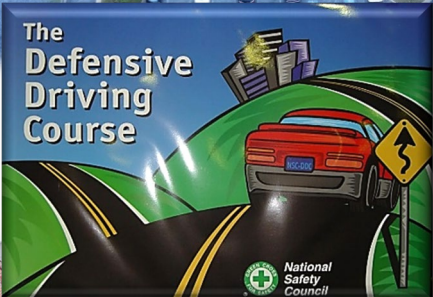
1. Neighborhood Watch was able to host 79 meetings in-person and virtual and making 5,491 citizen contacts.
2. The Champ program made 3,840 student contacts prior to COVID-19.
3. Sheriff's Outreach assisted the Bibb County School System with 72 curbside feeding events.
4. Macon Regional Crimestoppers aided in 171 arrests for a total of 378 closed cases.
5. The Sheriff's Outreach staff assisted Patrol by answering 689 calls for service.
6. Sheriff's Outreach planned and presented the Fall Festival gifting over 500 citizens BCSO promotional items and candy.
7. The Crime Prevention Network distributed 192 informational documents to subscribers for a total of over 499,000 instances of constituent contacts.
8. Champ instructors did virtual videos classes that were posted online in an effort to stay in contact with their students.
9. Partnered with three local churches, six events, and served 1,000 meals.
10. Partnered with Anderson's Diner to provide 1,250 meals during five different events.
11. Moved into the new Restorative Justice Building.

2023 Goals

1. Our goal for 2023 is to restart and initiate new outreach programs after the current pandemic has subsided.
2. Strive to contact over 3,500 students in the Bibb County schools with our various outreach efforts.
3. Outreach is looking forward to increasing its virtual and in-person meetings with all of our neighborhood and business watch members.
4. Strengthening our partnership with other agencies, Bibb County School System, and Bibb County Recreation department.

2023 Goals

1. Increase Crime Prevention Network membership from the current 2,600 to 3,000 members (an increase of 15%).
2. Plan and host 12 County-wide Business Watch Meetings (a 100% increase over 2020).
3. Form/Add 1 new Neighborhood Watch Group per month for 93 groups (an increase of 14%).
4. Increase student/youth participation in after school programs from an average of 50 to an average of 100. (a 100% increase).
5. Expanding the Book'em reading program, and after school program.
6. Increasing participation in the summer drivers' program, youth contact and interaction.





Sheriff's Office-Building Maintenance

Description

Building Maintenance is a non-sworn division of the Bibb County Sheriff's Office. The Building Maintenance Supervisor along with three maintenance technicians, and a janitorial supervisor staff this function. The principal function is to provide maintenance and repairs of the Law Enforcement Complex, inclusive of the Administration Building and Jail at 668 Oglethorpe Street, the Higgins Building at 651 Hazel Street, the Office of Professional Standards Building at 704 Hawthorne Street, the Civil Process Building at 1131 Second Street, the Finance Building at 633 Oglethorpe Street, eight substations scattered across unincorporated Bibb County, the Training facility at 110 Confederate Way and 1166 Jackson Street and the Crime Lab location at 1019 Second Street, and the Sheriff's Outreach and Restorative Justice Center at 774 Hazel Street. This includes General Maintenance, Plumbing Maintenance, Electrical Maintenance and Mechanical Maintenance.

2022 Accomplishments

- Inspected and repaired/maintained All HVAC Units for Sheriff's Office Buildings.
- Hired Master HVAC Technician.
- Replaced HVAC at Crime Lab on Houston Avenue.
- Installed new HVAC system for vehicle processing bays at Crime Lab on Houston Avenue.

2023 Goals

- Recruit and hire qualified Maintenance Services Coordinator.
- Replace domestic water boiler for Corrections Building addition.
- Major Repair/Replace Cooling tower for chilled water system.
- Replace Detention/G-Wing Boiler.
- Utilize DRMO (Defensive Reutilization Management Office) at WRAFB (Warner Robins Air Force) Base to source heavy equipment.
- Recruit and hire qualified Maintenance Technician.



Sheriff's Office-Court Security

Description

Court Services Division provides security and personnel for the operation of Superior Court, State Court, Civil and Magistrate Court, Probate Court, Grand Jury, Juvenile Justice Center, Municipal Court and State Court Probation. The main objective is to provide a safe working environment for, Judges, attorneys, court personnel, jurors, prisoners, and other persons having business in the Courthouse venues.

Security is handled by sworn uniform deputies and uniformed security. Security is provided for all judges, courtroom personnel, courtroom participants and spectators. Units also respond to any disturbance within the courthouse buildings and parking lots.

Prisoner Transport is responsible for transporting prisoners from the L.E.C. and R.Y.D.C. to the courthouse for hearings and trials. Juveniles are sometimes transported to other correctional facilities throughout the state as ordered by the court. While at the courthouse these personnel are responsible for moving prisoners to their respective hearings and trials, and guarding them during the court proceedings.

Court Bailiffs are another vital part of court security. These Bailiffs work in the courtroom with the judges, assisting with jurors and witnesses in trials, assisting with defendants who come before the court, and assist with domestic and civil trials and hearings.

Budget Highlights

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Court Bailiffs are another vital part of court security. These Bailiffs work in the courtroom with the judges, assisting with jurors and witnesses in trials, assisting with defendants who come before the court, and assist with domestic and civil trials and hearings.

2022 Accomplishments

Court services personnel provided a safe and professional environment for the citizens of Bibb County. As restrictions concerning Covid-19 were lowered and vaccinations became available, we saw more citizens coming into the courthouse for court and to do business with various offices in the courthouse. This service also includes protecting judges and employees of the courthouse while the Covid-19 pandemic is still currently present.

2023 Goals

- To operate the courthouse with a full staff of sworn deputies and court security personnel.
- Provide a safe environment for all who enter the courthouse.
- To maintain a secure and safe protocol when prisoners are being housed or transported.
- 100% completion of mandated 40-hour training by all Sworn Deputies.

2023 Annual Budget General Fund Expenditures



- To ensure that the Judges are protected by having Deputies in place.
- To provide needed manpower (Bailiffs) when requested for courtrooms.
- Additional training for Courthouse Security Staff.

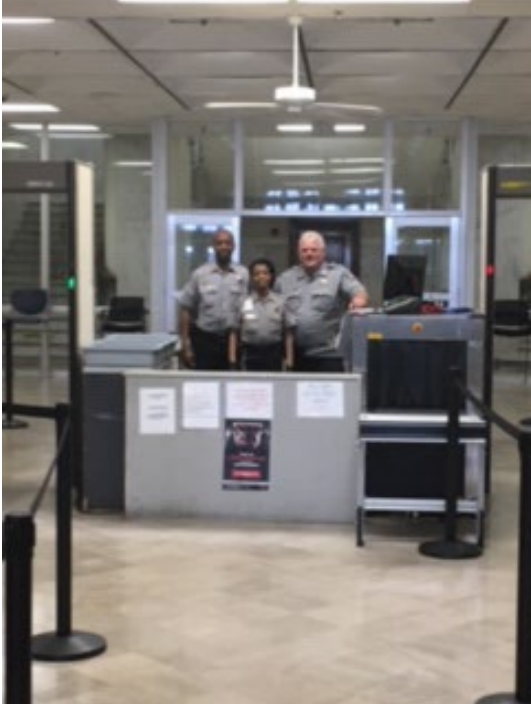
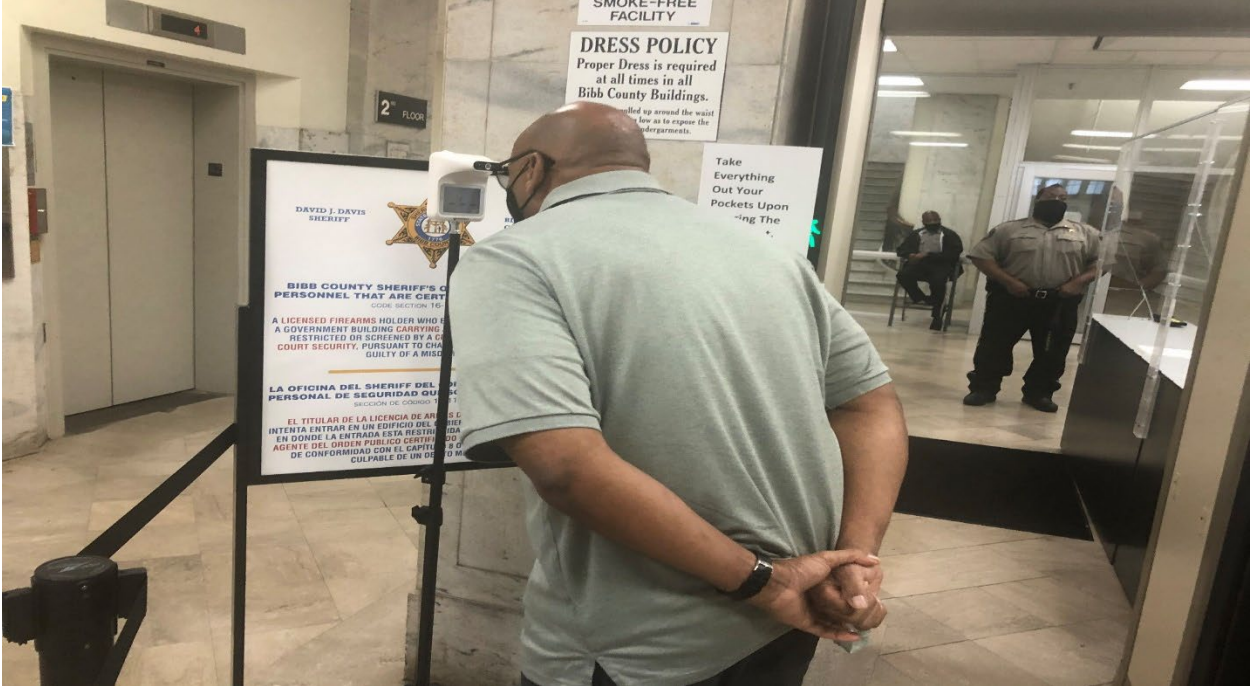
Performance Measures

	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Projected</u>	FY 2023 <u>Projected</u>
Prisoners Transported	1,000	650	1,300	1,800
Superior Court	4,100	300	4,400	4,800
State Court	1,500	127	1,700	2,000
State Court Probation	400	325	450	550
Civil & Magistrate Court	25	2	20	50
Grand Jury (D.A.)	90	23	100	120
Juvenile Court	45	31	60	90

Prisoner Meals Served at the Courthouse

	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Projected</u>	FY 2023 <u>Projected</u>
Juvenile	65	15	70	100
Adults	2,100	400	2,600	3,000







Sheriff’s Office-Warrants/NCIC

Description

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

Included in this Division are transport deputies. These deputies transport prisoners from other jurisdictions when they have a court production order. Transport deputies also transport inmates to and from other jurisdictions, both in-state and out-of-state. When not transporting, these deputies serve warrants provided by Bibb County courts. Also, a part of this division is the Validations unit which validates over 9,000 NCIC entries each year by contacting the victim and verifying the status of their report entered into NCIC to update the official record. This Division also includes the Switchboard operator who is responsible for routing all calls coming into the sheriff’s office.

Accomplishments for 2022

- All files were validated to ensure that out-of-date warrants were purged in compliance with legally sanctioned removal dates.
- Maintained Data Base for tracking Warrants in Bibb County.
- All received warrants were recorded and filed within 48 hours of receipt.
- Continued to send operators to schools and training classes achieving a minimum of 40 hours of public safety training.

Goals for 2023

- GCIC Audit Compliance.
- Continue efficient GCIC entering, retrieving, reviewing and modifying data.
- Maintain positive public relations.
- Economize prison transports.
- Increase warrant service.
- Mandate 40-hour minimum training for every sworn deputy in the division.
- Maintain accurate information on missing children and on missing adults reported missing as children.

Performance Measurements

	FY 2020	FY 2021	FY 2022	FY 2023
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Validations	9,839	10,710	10,000	10,000
Warrants Received	3,887	4,755	5,000	5,000
Prisoners Transported	617	659	800	800
Training Hours	400	180	200	400





Sheriff-Animal Enforcement

Description

This division is responsible for the enforcement of County Ordinances and State statutes relating to animals within the county.

Budget Highlights

- During FY22 Animal Enforcement moved into the Animal Services building. This past Fiscal Year the shelter was able to get new locks installed, on the kennels in Feline Day Spa. We utilized the generous donation from a family in our community, in the amount of \$10,000. With that money, we were also able to purchase an incubator and oxygen tank, to save newborn animals under our care. We have also been able to expand our Community Assistance Program to include the neutering of male cats, which brings in revenue. Animal Enforcement was able to hire a third Animal Enforcement Officer. The Bondable Pups Program helped deliver 30 donated dog houses to families in the community, which cost no money to our department. All three Divisions have worked diligently to educate the community in responsible pet care.

2022 Accomplishments

- Intake of 1579 animals
- 250 animals adopted
- 119 animals returned to owner
- 931 animals transferred to rescue
- Only 236 animals were euthanized, none of which were healthy or adoptable
- Kennel renovations
- Hired a 3rd Animal Enforcement Officer
- 652 Citations issued
- 3,862 Calls for Service
- 155 Cruelty Impounds
- 59 Arrests for Animal Cruelty
- Maintained community outreach by providing dog houses, straw, parasite and flea treatment, and animal food
- Continued partnership with Jessica Rock, Special Assistant United States Attorney, Georgia and Sworn Special Prosecutor of animal crimes for Macon-Bibb County, to educate law enforcement and animal control groups statewide
- Successfully investigated and assisted with the prosecution of 155 animal cruelty cases
- Continued partnership with local rescue organizations to provide assistance with Spay/Neuter, to reduce the overwhelming population of stray and/or unwanted pets
- Continued to partner with local TNR programs
- Continued training on Animal Cruelty, Blood Sports, Investigations, Prosecution, and Evidence Collection
- Successfully assisted with investigations, arrests, and prosecutions of felony animal cruelty cases in contiguous counties
- Continued partnership with Department of Agriculture investigating livestock cruelty, and unlicensed breeding cases

2023 Goals

- Hire a Full Time Veterinarian and Vet Technician
- Increase Stray Intake
- Increase Adoption rate
- Increase Return to Owner rate
- Increase Transfer to Rescue rate

2023 Annual Budget General Fund Expenditures



- Decrease Owner Surrender rate
- Increase the number of animals that are Spayed/Neutered in Macon Bibb County
- Continue Community Education
- Continue to offer low-cost microchipping, rabies vaccinations and feline neuters
- Decrease Euthanasia rate
- Purchase more AEO Vehicles
- More effective and efficient services to the citizens and animals in our community
- Host an Animal Cruelty Training Symposium for Law Enforcement
- Stop the breeding of unlicensed kennels that do not meet state or local requirements

Performance Measures

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Intake	2,474	2,604	1,579
Reclaims	186	254	119
Rescue Transfers	1,314	1,507	931
Adoptions	366	449	250
Euthanasia	499	352	236
Cruelty	749	779	265
Bondable Pups Adoptions	61	54	15





Fire Department-Administration

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$24,854,914	\$25,603,417	\$27,522,671	\$28,775,628	\$28,059,162
Operating	\$1,507,315	\$1,476,988	\$1,701,464	\$1,756,642	\$2,098,310
Operating Equipment	\$65,149	\$59,821	\$65,000	\$58,247	\$65,000
Total	\$26,427,378	\$27,140,226	\$29,289,135	\$30,590,517	\$30,222,472

Mission

- The Macon Bibb County Fire Department Goals is to provide excellent services for the protection of life and property from fire and other peril.
- Our firefighters strive to provide excellent customer service in a proficient, professional, and compassionate manner to all the citizens to Macon-Bibb County.
- We continue to contribute to the well-being and progress of our community by promoting life safety, practicing prevention, planning, education, and training.

Vision

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

Description

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

Budget Highlights

- Restructured the Fire Suppression shift set up.
- Managed and scheduling of strategic projects throughout the department to include the Fire Training Tower build.
- Collaborated with all departments throughout the county government to improve operational procedures in the fire department.
- Successfully completed our firefighter standards and training audit of all suppression personnel.

2022 Accomplishments

- We graduated thirty-nine new recruits who completed the Fire Recruit Academy.
- Congratulations to two of our Chief Officers for earning their Georgia Fire Chief Officer Designation.
- Congratulations to four of our Captain Officers for earning their Georgia Fire Officer Designation.



- Firefighters on Engine 1 and Engine 9 received the Shield Club Award for their outstanding service and dedication to the community for making heroic rescue of victims in a residential structure fire.
- Continued networking with EMA to obtain PPE supplies needed for emergency responses in the due to Novel COVID-19 pandemic.
- Networking with Fire Building Services to improve the inspection process in local businesses and continued annual and final inspections to make certain that our business districts were operating safely and code compliant.

2023 Goals

- Renumbered and restructured all the Fire Station #s 1-22. Phased out the past county Fire Station numbers to make our department more unified.
- Continue researching opportunities and advantages of the recruitment and retention of Firefighters within the Fire Department.
- Implementation of formulating a program in schools that assist with training curriculums related to the fire service. This program will allow an individual the opportunity to be employed with the fire department upon graduation of high school and then complete training in an accelerated training program.
- Networking with Human Resources to discover measured to advertise our department to recruit future firefighters.
- Develop an off-site Executive Command Staff retreat to conduct a review of all fire department policy and procedure and emergency response guidelines policies.
- Formulate a 5-year strategic plan to improve the infrastructure of the fire training complex and focus on rebranding the fire training complex to a regional fire academy.
- Continue to develop our social media Partners to enhance our recruitment and retention as well as our Fire Safety Education Program.

Performance Measure

- Develop a functional Social Media Campaign for hiring new recruits.
- Establish a Higher Education Incentive Program
- Maintenance of all State and National recertification requirements
- Enhance our K-6 Fire Safety Education programming through social media and web-based programs under our fire Prevention Education Division.
- Maintenance of our Community Risk Reduction Program
- Working with Fire Safety and Building Division Services to improve final inspections in a timely manner
- Continue implementing procedures to improve response times from the 911 call center to arrival on the scene of an emergency.
- Conduct a needs assessment of the Department and review and implement a plan to improve and resolve the concerns of results of the assessment.





Fire Department-Suppression

Fire Suppression

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

Budget Highlights

The Macon-Bibb Fire Department is an ISO Classification of Class 01/1X . The Department operates 4 divisions consisting of the Administration, Fire Prevention, Fire Training, and Fire Suppression. The Administrative division is responsible for the daily operations of all divisions. The fire prevention division is responsible for the inspections of businesses, issuing fire code permits, and conducting fire safety education programs to the schools and community. The fire training division is responsible for the daily training of all personnel in our organization and certifies that each fire fighter meets the minimal training standards as they apply to ISO and State Standards and Training Council. The training divisions also are responsible for orientation and training of recruit firefighters. The Suppression division of the fire department is responsible for the protection of life and property from fire and other peril. The suppression division responds to All-Hazard Emergencies to include the operations and management of water rescues, hazardous materials, as well as extrications from vehicles, machinery, entrapments, and industrial accidents. The Suppression Division also mitigates aircraft rescue protections for the two Macon-Bibb airports. The Aircraft Rescue and Fire Fighting personnel are certified through the Federal Aviation Administration and the Georgia Firefighters Standards and Training.

2022 Accomplishments

- The Macon-Bibb County Fire Department has continued to maintain its Class 1/1X ISO rating.
- Training Tower Committee is coordinating the logistics of the Macon- Bibb County Fire Department Training Complex by researching the needs and formulating a plan to oversee and qualify the Tower construction.
- Continue to obtain supplies from EMA to stock apparatus with COVID protective mask and equipment.
- Implemented disinfectant measures for all fire stations and division offices which included the acquisition of several fog spraying machines to disinfect living quarters and offices throughout the department.
- Strived to improve communication and transparency throughout the department by restructuring the Executive Command staff meetings and formulated a web-based intranet platform for all personnel to access and gather information daily.
- Designed and implemented the new ¾ shift schedule for the Fire Suppression Division.
- Acquisition of new fire station wear uniforms in the Suppression & Training Division.
- Renumbered all twenty-two Fire Stations to unify the department and restructure the mentality of two departments known as the city and county.

2023 Goals

- Acquisition of MDT's were made, and we are formulating a plan to have all the MDT's formatted and installed in all Apparatus.
- We are continuing to collaborate with our Human Resources Talent and Acquisition Team to recruit new applicants for the Fire Department. We plan to hire a minimum of 2- 30 Fire Recruit classes in the upcoming budgeting year.
- Continuing to restructure the Executive leadership of the Fire Department by getting the standards for the Battalion Chief promotions.



- Working with Human Resources to set-up the promotion testing process with the Carl Vinson Institute of Government for the ranks of Captain, Lieutenant, and Sergeant positions.
- Designing and developing a Career Ladder program for the overall department and all divisions of the department.
- The review of our current policies and procedures as well as the emergency response guidelines for the fire department.
- Continue formulating a 5-year strategic plan to improve the infrastructure of the fire department and improving and rebranding the fire training complex to a regional fire academy.
- Continue to research firefighter cancer preventative programs to help protect the health of our firefighters. Review the Clean Cab Concept.
- Continue researching the needs for vehicle maintenance to hire and implement two assigned fire mechanics to repair and perform preventative maintenance on all fire apparatus.



Performance Measures

<u>Performance Measurements</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Projected</u>	<u>2022 Actual</u>
Answered Emergency Fire Calls	48,500	49,000		
Average Response Time (Minutes)	4.2	4.2	4.2	4.2
Percentage of NFIRS Electronically Completed	100%	100%	100%	100%





Fire Department-Prevention

Description

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

Budget Highlights

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

2022 Accomplishments

- Social Media – Fire Department Intranet: Instagram, Facebook; this site includes Community Engagement (Meet/Highlights of Our Firefighters, Hiring Information, etc.)
- Event Photographer (Promotions, Recruit Graduation, Personnel Achievements, Other Fire Department Hosting event, Honor Guard Details, etc.)
- Received three new Fire Inspector vehicles
- Received work cell phones for all Inspectors.
- Recruitment protocol conducted via Fire Safety Educator
- 1 New Certified Fire Inspector

2023 Goals

- To continue pursuing and obtain a grant to acquire a Bull-Ex 27’ Fire Safety/Weather Trailer.
- UPGRADE our Smoke Alarm Installation Program from 9volt battery installs to 10-year Lithium battery smoke alarms that prevent battery removal, which is a safer feature for residents. We will research Grant Assistance to compensate the added cost.
- Continue Education promotion via Educator Presentations, social media, PSA, Neighborhood Watch meetings and all pertinent Community Events that will allow the promotion of the Department’s goals of Safety and Prevention for the citizens of Macon-Bibb.
- Have All Fire Prevention personnel obtain certificates in Fire Inspection, Fire Service Plans Examine I, Fire Alarm & Suppression System and Car Seat Technician.
- Acquire “Field” uniforms for Inspectors due to new job roles (new construction inspections).

Performance Measures

	<u>2021 (Actual)</u>	<u>2022 (Projected)</u>
<u>Students Trained</u>	In Person School Fire Safety Education Program postponed due to COVID 19	4000 (working towards program being conducted via Blackboard communication)

2023 Annual Budget General Fund Expenditures



Smoke Detectors Installed	525	750 (to include Community Canvassing and American Red Cross Partnering)
Inspections Conducted	2500	3500
Safety Program Presentations	200 (Including Zoom)	400 (including Zoom)



Fire Prevention received 3 New 2021 FORD ESCAPES



Bibb County Sheriff Department donated a Dodge Charger to Macon-Bibb County Fire Department
Fire Safety Education Division



Fire Department-Training

Description

- The mission of the Macon Bibb Fire Training Division is to give our community maximum value for their investment. Therefore, we continuously evaluate the effectiveness of all departmental personnel and deliver the training that fulfills all the needs of the community. This involves exceeding all state and federal requirements training requirements. Our Training Division works hand and hand with all state and local entities in the event of tragic events and natural disasters that require additional resources.



Budget Highlights

- Satisfied all ISO Training Requirements for a Class 1 rating
- Satisfied all Georgia Firefighting and Standards Training Requirements
- Satisfied all the Federal Aviation Administration Annual Audit Requirements
- Completed ISO pump and ladder testing for all fire apparatuses
- Conducted Georgia State and National Registry recertification for 178 firefighters



Accomplishments for 2022

- Groundbreaking on the new training tower.
- Satisfied all ISO Training Requirements for a Class 1 rating
- Completed EMT-B/ HazMat Ops/ Firefighter I Certification for 42 Fire Recruits
- Completed Emergency Vehicle Operation Driving for all Firefighters.
- All firefighters completed Due Regard Training.
- Completed CPR Recertification for all Firefighters.

Goals for 2023

- Firefighter Safety is the number one goal. Therefore, we will continue to develop strategies and implement training programs to enhance firefighter safety and survival.
- Conduct Active Shooter Training with our local law enforcement agencies due to the increase of shootings. As the changes in Active Shooter tactics continue to evolve, the Macon-Bibb County Fire Department must train on the new procedures.
- Develop Mentoring Program because one of the greatest resources of the Macon-Bibb County Fire Department is the experience and skills of our members. The Mentorship program would identify key veteran officers in

<u>Performance Measurements</u>	2022	2023
Total No. Complete Continuing Medical/Rescue	338	335
Total No. Fire Recruits Complete NPQ Firefighter I	42	30
Total No. Fire Recruits Complete NPQ Firefighter II	23	15
Total No. Fire Recruits Complete NPQ Hazmat Ops	15	30
Total No. Complete EVOC Course	338	335
Total No. New Emergency Medical Technicians	11	50



our department who could provide guidance for professional growth and future leadership within the department.

- To improve retention and implement higher educational requirements for the development of our firefighters utilizing the FESHI Model.
- To implement a Succession Plan to ensure the success of firefighters as that transition throughout the ranks within the Macon-Bibb County Fire Department.



Coroner's Office

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$238,255	\$259,502	\$299,116	\$300,228	\$325,116
Operating	\$369,925	\$524,571	\$449,650	\$449,650	\$343,350
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$608,180	\$784,073	\$748,766	\$749,878	\$668,466

Description

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

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



Budget Highlights

The 2023 budget includes 3 full time employees which hasn't changed since 1990. One full time employee has retired in which this position was filled with two part-time employees. The major change in this year's budget is for contractual services (body pickup by funeral homes). The fee has been \$150 for the past 20 years. This year we are proposing an increase to \$200 per pickup.

2022 Accomplishments

- Worked with the Georgia Police Academy to develop an up to date, statewide statistical database.
- Tied into statewide communications to keep abreast of new developments and strategies in the study of death.
- Offer Free Rides to Community Citizens during New Year's Eve.



2023 Goals

- Keep efficient, accurate death records and statistical information in electronic database.
- Carry on complete investigations of all suspected deaths for individuals not under the care of a physician.
- Work with law enforcement and judiciary agencies to study and reduce deaths related to drugs and drug-related crime.
- Attend educational seminars to keep abreast of new advances in the Death Investigation field.
- Strive to educate and decrease number of pedestrian deaths



Animal Welfare

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$408,515	\$482,584	\$470,369	\$554,386	\$570,860
Operating	\$156,900	\$213,113	\$236,413	\$227,033	\$280,319
Operating Equipment	\$3,896	\$14,215	\$13,000	\$31,977	\$50,000
Total	\$569,311	\$709,912	\$719,782	\$813,396	\$901,179

Description

This division is responsible for picking up sick and/or injured animals and promoting pet adoptions among community outreach.

Budget Highlights

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

2022 Accomplishments

- Conducted several Adoption Events this year, including a National “Clear the shelters” event sponsored by Hill’s Science Diet and NBC.
- Attended numerous Career Day Events at local schools across our community.
- Hosted the Humane Society of the United States for an educational event in November.
- We attended the Annual Best Friends Conference, which was hosted here in our County.
- Best Friends Humane Society assessed our shelter and came up with “Shelter Best Practices.” This is a guideline to provide humane care for animals at our facility, as well as how we can best assist our community.
- We teamed up with Parks & Beautification for their monthly Yappy Hour Event, at the Dog Park. At these events we offered Microchipping and Rabies vaccinations to the community.



2023 Goals

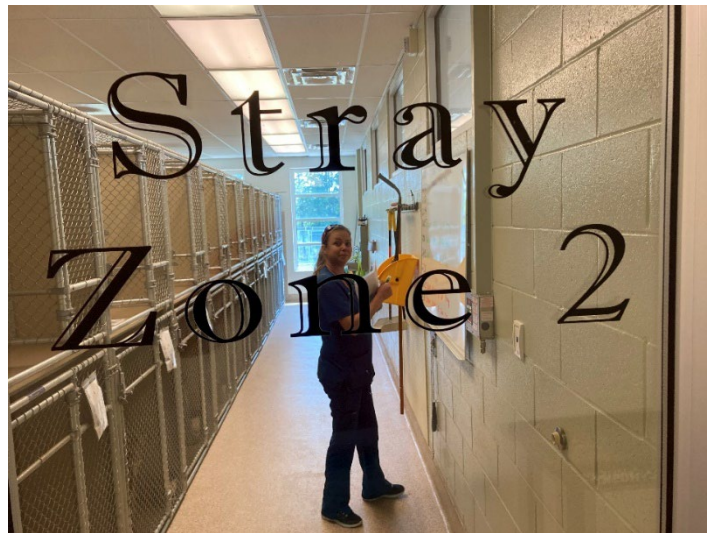
Utilize our Surgery Suite at our facility, so that all females that leave our shelter are spayed. This will reduce the number of strays in our community, by a substantial amount. We also hope to have the Commission approve a TNR Ordinance. This would allow community cats to be trapped, altered, and released. Not only will this keep the animal in an environment they are familiar with, but it will also reduce our euthanasia rate.





Performance Measures

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





Emergency Management

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$265,478	\$291,452	\$370,307	\$374,213	\$390,307
Operating	\$127,648	\$119,379	\$141,374	\$140,920	\$151,035
Operating Equipment	\$722	\$5,567	\$1,000	\$1,454	\$21,250
Total	\$393,848	\$416,398	\$512,681	\$516,587	\$562,592

Mission

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

Description

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

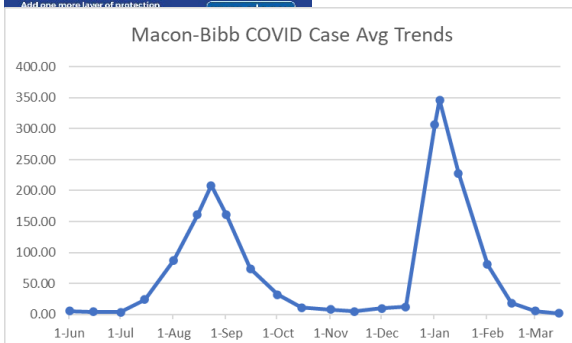
Budget Highlights

As this fiscal year closes out, EMA is proud to say that we have stayed within our allocated budget for FY22 and do not anticipate any changes to that for the rest of the fiscal year. Once again, we were awarded a \$50,000 grant from the Georgia Emergency Management Agency that we have used to continue to upgrade and maintain our almost 60-year-old emergency operations center. We also managed the disaster control account which was utilized to purchase personal protective equipment and other critical supplies for our community to protect themselves against the COVID-19 pandemic.

2022 Accomplishments



This past year saw us in Emergency Management responding to the COVID-19 global pandemic for the second year in a row. Hundreds of thousands of pieces of personal protective equipment were mobilized, shutdowns continued along with numerous public health safety measures. On December 11th, 2020, the first emergency use authorization was issued for the Pfizer bioNtech COVID-19 vaccine. This was an opportunity for millions of people to add another layer of protection against the virus. Unfortunately, misinformation about the vaccine and the virus itself continued to hamper public health efforts to control the outbreak. We saw several



waves over the last year, significantly increasing COVID-19 infection rates in our community. Thankfully as of March 2022, infection rates in Macon-Bibb County have continued to drop with the hope that COVID-19 transitions from a pandemic to endemic in our community. As we hopefully begin the recovery process for COVID-19, Emergency Management will continue to stay vigilant regarding changes in infection rates, continue to work closely with public health partners, and provide the resources needed to keep our community safe and healthy.



COVID-19 Personal Protective Equipment Logistics

Item	Total Ordered	Total Issued	Total Available
Alcohol Prep Wipes	47,000	0	47,000
Surface Sanitizing Wipes	24	24	0
Hand Sanitizer 1 oz	30,000	25,710	4,290
Hand Sanitizer 8 oz	6,208	3,758	2,450
Hand Sanitizer 12 oz	30	15	15
Hand Sanitizer 16 oz	2,987	2,014	973
Hand Sanitizer 1 gal	571	551	20
Hand Sanitizer Wipes	336	336	0
Face Shields	2,160	1,750	410
Gowns	5,098	3,277	1,821
Gloves S (Nitrile Powder Free)	54,300	34,300	20,000
Gloves M (Nitrile Powder Free)	77,200	51,500	25,700
Gloves L (Nitrile Powder Free)	109,450	88,950	20,500
Gloves XL (Nitrile Powder Free)	197,610	192,460	5,150
KN95 Disposable Masks	14,185	9,730	4,455
N95 Respirators	5,126	824	4,302
3 Ply Disposable Masks	572,750	533,800	38,950
Reusable Cloth Masks	32,000	10,360	21,640
Travel Kits	1,740	1,701	39
COVID Advisory Sign	100	27	73
COVID Appointment Signs	100	0	100
Thermometers	126	92	34
TOTAL	1,159,101	961,179	197,922

2023 Goals

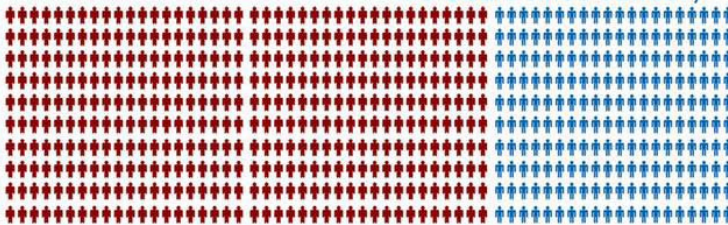
- Emergency Management would like to ensure that the Emergency Management team, comprised of county departments and community partners, is trained and ready for the next major disaster. This includes a comprehensive training and education program that will cover major areas such as damage assessment, debris management, incident response, and financial recovery. These trainings will then culminate in a communitywide disaster exercise that will test our abilities and provide us the insights for continued improvement. Staff development is also a key goal in the next fiscal year. We will be focusing on developing the skills of our new staff members as well as continuing to build upon the education and experience of our more senior staff. This will be done by broadening our scope of training and educational opportunities beyond central Georgia and beyond the state of Georgia. We will look to national training opportunities that support industry best practices.

Performance Measures

Our performance measures will be actualized as the training, education, and exercise hours and certificates that are earned by the Emergency Management team. This is both our EMA staff as well as the larger emergency support function team.



600
people have come through
the doors since January



400 People assisted with housing, getting ID's, Birth Certificates, Social Security Cards, SNAP benefits, insurance, clothing, transportation to interviews, appointments and/or medication.

COMMUNITY PARTNERS

United Way, Loaves and Fishes, Salvation Army, Daybreak, Workforce/Work Source Development, VOA, VA, First Step Community Services, F.A.M. Family Advancement Ministries, Bibb County School District, Macon Bibb Sheriff Department, Macon-Bibb County Health Department, EOC, Macon Recovers, First Step Community Services, MTA, Macon Periods Easier, The Southern Center for Choice Center, McCane Labs.



25
Bus Tickets Home



In all of my 50+ years I've never met people so ready to be so extremely helpful and caring. At a very difficult time in my life, Brookdale has been a guiding light for which I'm eternally thankful

- J.W.
(Guest of Brookdale Center)

45,100
Housing Placements
Job Placements

\$169,830
Funds raised through donations

OTHER PARTNERS AND VOLUNTEERS WITH SIGNIFICANT IMPACT

Northway Church, Martha Bowman Church, New City Church, Mama Hawks Draws, Men About Change, Miller Motte College, Boys and Girls Club of Central GA, Junior League of Macon, F.A.T. Ministries, Ashes to Beauty, We Got Your Back, 911 Dispatch Center, Meet and Food for Christ, Inc., First Presbyterian Day School, Academy for Classical Education, Wesleyan College, Mercer University, 100 Black Men of Macon, The Alphas (of middle GA) and countless other individuals and groups from Macon and the surrounding area.



Mayor Miller, Director Hawkins, and GEMA staff with the 10,000 person to receive the COVID-19 Vaccine at the GEMA Mass Vaccination Site held at the Macon State Farmers Market.



GEMA contract medical staff providing COVID-19 vaccines at the GEMA Mass Vaccination Site at the Macon State Farmers Market.





Public Works-Administration

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$3,325,690	\$3,070,012	\$3,728,212	\$3,801,235	\$3,758,192
Operating	\$1,268,514	\$1,053,312	\$1,242,630	\$1,257,672	\$1,317,250
Operating Equipment	\$37,320	\$56,792	\$50,000	\$107,740	\$50,000
Total	\$4,631,524	\$4,180,116	\$5,020,842	\$5,166,647	\$5,125,442

Mission

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

Description

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

Budget Highlights

Maintaining the FY23 budget within its monthly allowance to stay within a balanced budget.

2022 Accomplishments

- Past 12 months we have:
 - Opened 3,236 SeeClickFix Tickets
 - Closed 3,159 SeeClickFix Tickets
 - Opened 13 Vacancies
 - Overtime Utilized 99%
 - Emergency Sick Leave
 - Emergency Sick Used: 39 Employees
 - Positive Cases: 13
- Processed comprehensive reports (daily, weekly, monthly, and yearly)
- Instituted administration processes and procedures and updating the Departmental POS
- Assisted in scheduling and documenting monthly departmental meetings
- Created, implemented, and conducted the six-month Employee Feedback Survey
- Provided preliminary information to Public Works’ internal and external customers
- Organized and scheduled departmental trainings

2023 Goals

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



Performance Measures

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



Tim Wilder, **Director**



Jimmel Walker, **Admin. Serv. Mngr**



Perry Baston, **Assistant Director**



Nakia Robinson, **Executive Secretary**



Deo Oliver, **Mosquito Program Coordinator**



Joseph Brown, **Office Assistant**



Tanisha Davis, **Office Assistant**



Richard Bullock, **Field Supervisor**



Charles McNeal, **Field Supervisor**



Alonzo Austin, **Night Security Officer**



Ricardo Hughes, **Field Supervisor**



Darrelle Durham, **Night Security Officer**



Jermaine Basley, **Night Security Officer**



Public Works-Streets & Roads

Mission

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

Description

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

Budget Highlights

Maintaining the FY23 budget within its monthly allowance to stay within a balanced budget.

2022 Accomplishments

- Litter:
 - 1,634 Bags
 - 13,072 lbs.

- Repaired Potholes:
 - 5,412

- SeeClickFix Issues:
 - Open:2,736
 - Closed: 2,634

- Interdepartmental Support:
 - IT Department: 1 hour
 - Tax Assessors: 4 hours
 - DA Office: 1 hour
 - Board of Commission: 20 hours
 - Juvenile Justice: 40 mins.
 - Courthouse: 5 hours
 - Human Resources: 10 Hours
 - Surplus: 12 Hours
 - Government Center: 10 Hours
 - Facilities Management: 25 Hours
 - Finance: 2 Hours
 - Engineering: 20 Hours

- Overtime Utilized:
 - 99%

- Vacancies:
 - 5

- Emergency Sick Leave Taken:
 - COVID 19 Sick Leave Hours Taken: 234.0
 - Positive Cases: 12



2023 Goals

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

Performance Measures

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



Crew Leaders



Light Equipment Operators



Heavy Equipment Operators



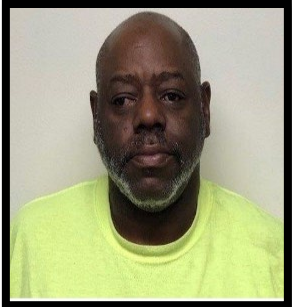
Service Workers



Terry James, **Utility Clerk**



Christopher Howard, **Utility Clerk**



Bruce Lockett, **Utility Clerk**



Engineering

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$1,105,730	\$1,055,599	\$1,303,863	\$1,310,173	\$1,303,863
Operating	\$192,891	\$214,529	\$102,314	\$103,134	\$102,914
Operating Equipment	\$12,765	\$47,284	\$82,860	\$83,744	\$82,260
Total	\$1,311,386	\$1,317,412	\$1,489,037	\$1,497,051	\$1,489,037

Mission

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

Description

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

Budget Highlights

The budget is essentially unchanged except a request for additional training funds as a result of no training last budget cycle.

2022 Accomplishments

- Extended Projects
- Jeffersonville Road Widening and Enhancement Phase 1
- Northside Drive Phase 2 Construction and Right-Of-Way Plans
- Bass Road Widening Phase 1 Development Plans
- Tobesofkee Dam Hoist System Design Plans, Mead & Hunt
- The Engineer IV position is advertised
- 2020 LMIG Repaving completion
- 2021 LMIG Repaving out to Bid
- 2022 LMIG Roads Selected
- Rose Hill Drainage Project complete
- Moughan Street Survey needs finishing
- 2021 LMIG GDOT Approved
- King Street Bridge Rehabilitation – Structural Engineering Needed
- Review of Encroachment Policy Needed
- GDOT Off-System Safety Project – Should receive NTP in Spring 2022
- Felton Ave Sidewalk Engineering Proposal submitted
- GDOT LAP Procurement Training Obtained (2)
- Bibb/Monroe County Line Dispute – Development along the line
- Moved Traffic Engineering from Traffic Center to Engineering Annex
- Bass Road Widening Phase 1 underway
- Offsystem Safety Project Submitted to GDOT



Warner Bro. Movie Set, April, 2022



- North Highland Park in-house design completed

2023 Goals

- Move Forest Hill Rd design into the TIP.
- Close out the construction of Jeffersonville Rd Phase 1 widening project
- Manage Bass Rd widening Phase 1, New Forsyth Rd to Providence Blvd.
- Put out for bid the Pine Hill Rd sidewalk
- Remove trucks from MLK, Jr. Blvd
- Design and monitor LMIG pavement / guardrail repair projects
- Design and monitor LMIG road striping projects
- Examine Roadbotics and finalize project.
- Continue to satisfy the EPA consent requirements
- Begin restructuring for more and better in-house designs. Hire the Assistant County Engineer. Hire designer
- Review the Tobesofkee Dam hoist repair plans
- Review and manage the Off-System Safety Project Striping program

Performance Measures

Track the progress of specific projects



Jeffersonville Road Phase 1 Construction, Bridge, Before and After



North Highland Park, Before and under Construction



Health Services

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0		\$0	
Operating	\$930,000	\$1,075,709	\$1,030,000	\$1,030,000	\$1,030,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$930,000	\$1,075,709	\$1,030,000	\$1,030,000	\$1,030,000

Description

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

The Health Services budget includes the following agencies:

1. Georgia Department of Public Health (Physical Health) - \$680,000
2. River Edge Behavioral Health Center (Mental Health) - \$350,000

2023 Goals

- Maintain trend spending for Health Services



Macon-Bibb County Health Department



Welfare Services

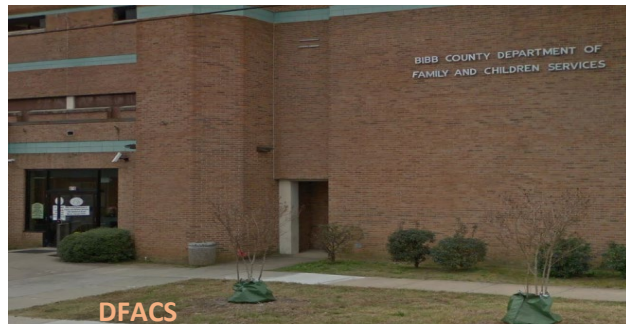
Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$3,739,754	\$2,932,326	\$3,198,856	\$3,198,856	\$3,391,518
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$3,739,754	\$2,932,326	\$3,198,856	\$3,198,856	\$3,391,518

Description

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

The Welfare Services Budget includes the following agencies:

1. DFACS Welfare Administration - \$364,318
2. Macon-Bibb Transit Authority - \$2,900,000
3. Macon-Bibb Citizens Advocacy - \$4,500
4. Meals on Wheels - \$47,300
5. Middle Georgia Food Bank - \$15,400
6. Burial Services - \$60,000



2023 Goals

- Maintain trend spending for Health Services





Community Services

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$2,998,143	\$3,049,055	\$2,989,000	\$2,989,000	\$3,924,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$2,998,143	\$3,049,055	\$2,989,000	\$2,989,000	\$3,924,000

Description

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

The Community Services Budget includes the following agencies:

1. Regional Library - \$3,875,000
2. Bookmobile - \$9,500

2021 Goals

- Maintain trend spending for Community Services





Recreation-Administration

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$3,116,212	\$3,412,641	\$3,763,210	\$3,866,875	\$4,150,630
Operating	\$1,119,801	\$1,108,491	\$1,562,018	\$1,633,190	\$1,743,282
Operating Equipment	\$71,853	\$138,589	\$64,000	\$133,400	\$115,900
Total	\$4,307,866	\$4,659,721	\$5,389,228	\$5,633,465	\$6,009,812

Mission

Building healthy communities through people, parks, and programs.

Description

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

Budget Highlights

- Successfully managed the re-opening of all recreation programs and 14 facilities to full capacity.
- Managed the transition from completely virtual programming to in-person programming to better serve the community.
- Continued to successfully increase utilization of CivicRec1 program which allows on-line registrations and rentals. This has led to an increase in revenues due to convenience of paying anytime and anywhere.
- Managed SPLOST Renovations throughout Recreation in all areas of Macon Bibb County
- Managed FY 21-22 Budget while increasing programming and remaining within budget
- Worked with Procurement to purchase fencing to enclose Macon Bibb Parks for Special Events

2022 Accomplishments

- Completed Freedom Park SPLOST Phase III
- Completed Booker T. Washington Pool Renovation
- Completed playground installation for South Bibb and Freedom Park
- Successfully re-opened Delores A Brooks and opened South Bibb's (Randy Stephens) Tennis Center
- Increased programs: enrichment programs, educational programs, fitness, health, cooking, mini physics, etc.
- Increased Macon Bibb County Staff conducted tennis programs
- Increased Pickleball programming

2021 Goals

- Implement membership card system for facility entry
- Work with Bibb County BOE Athletic Director to expand 6th Grade Athletic Program by offering golf and tennis programs
- Manage ongoing Recreation Department's SPLOST Projects
- Expand and increase programming (Develop Teen Program, improve Senior and Special Needs Programming, Female Programs, Cultural Arts, Stem, Intergenerational, etc.)
- Increase staff development and training to include national certifications for staff
- Increase community partnerships in the Macon Bibb County Community:



- Macon Bibb County School District
- Visit Macon
- Neighborhood Associations
- Macon Violence Prevention Program
- Churches, etc.
- Increase Revenues through programs and rentals of newly SPLOST renovated facilities
- Continue to implement a strategic Master Plan for Macon Bibb County Parks and Recreation







Recreation-Operations

Mission

Building healthy communities through people, parks, and programs.

Description

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

Budget Highlights

The Macon Bibb County Recreation Centers provide a wide variety of leisure and sports activities for youth, teens, adults, special populations, and seniors in Macon Bibb County. We have many virtual programs and socially distanced programs and activities such as car bingo, specialty and creative craft classes, wellness programs, cooking, sports, fitness and walking, cultural events, forums, exhibitions, special holiday events including fall festival drive through trunk or treat, Black History Month Programs, Yappy Hour, Special Olympics competitions, Spring Break Camps, after-school programs, movies, family activities, self-defense, and much more. Some programming is FREE, unless otherwise indicated. Certain sports and other programs or activities may require a minimum fee for registration.

2022 Accomplishments

- Re-established in person programming at all Recreation Centers. We also maintained outreach partnerships with the following community organizations: MBC Health Department, Peach State Healthcare, Special Olympics of GA. Georgia Boxing Association, Middle GA Regional Library, Georgia Recreation and Park Association, Amateur Athletic Association, Middle GA Tennis Association, Middle GA Community Action Agency, AARP, Navicent Health Care, BBB, Southwest GA Healthcare, GA Department of Veterans Affairs, BCSO, NewTown Macon, Tubman Museum, Bibb County Board of Education, Pin Strikes (Adaptive), Macon ARC, Meals on Wheels, Alzheimer's Association, Census Bureau, MGA, \$H Extension, Zeta Phi Beta Sorority, Inc., Lambda Kappa Mu, West Macon Neighborhood United Association, and more!
- Delivered MGCAA chef-stable meals to 25-30 seniors twice a month
- Develop a departmental wide staff training program with GMA
- Eliminated programming and facility usage restrictions (Operate at 100% capacity)
- Started the Youth Teen Communications Program at Frank Johnson Recreation Center
- Hired Full-Time staff to operate and program at Kings Park Community Center
- Developed a food pantry at Kings Park Community Center
- Hosted the Regional Silver Gloves and Cherry Blossom Boxing Tournaments at Macon United Boxing Center (Freedom Park)
- Developed a Music Recording Program and Rosa Jackson Recreation Center.
- Clearing and the reopening of the BMX Course at Delores A. Brooks Recreation Center
- Renovation and re-opening of Theron Ussery Park
- Completion of Playground and Splash Pad at South Bibb Recreation Center

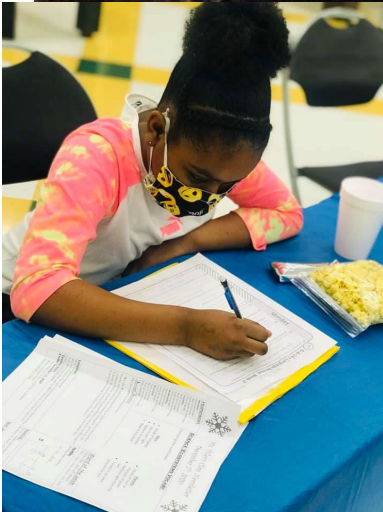
2023 Goals

- Re-establish facility usage at Bloomfield Park Baseball complex following SPLOST Renovations
- Develop interdepartmental orientation training for new employees

2023 Annual Budget General Fund Expenditures



- Increase staff training and development, including national certifications in a variety of Recreational and Parks fields: CPRP, CPRE, CPO, CYSA, CPSI, etc.
- Increase participation in programs, facilities utilization, and tournaments: tennis, pickleball, boxing, sports, etc.
- Increase Recreation Community Partnerships, Programming, and Collaborations
- Increase revenues through programming and facility rentals of SPLOST renovated and added facilities.
- Increase programming and incorporate programs targeted towards family engagement
- Increase inclusion, intergenerational, and diversity programming









Recreation-Maintenance

Mission

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

Description

Maintain more than 1,500 acres of parks, playgrounds and ballfields; maintain various vehicles and equipment; clean and maintain public pools; and a variety of special projects as directed. It is the goal of Athletic Maintenance Division to provide the community with safe and clean facilities. Our goal is to make sure that all equipment, fields, and facilities are well kept and maintained for the safety and enjoyment of the community.

Budget Highlights

- All ballfields continue to improve, including installing a new playground at Mattie Hubbard Jones and new lighting in parks
- Oversee the Macon Bibb Landscape Maintenance Contract for all Macon Bibb Parks and Ballfields
- Currently in phase three of SPLOST renovations of CCP

2022 Accomplishments

- Overseen SPLOST renovations at CCP Softball Complex
- Renovated 23+ park playgrounds: replaced playgrounds, playground borders, mulch, repaired swings, hung basketball nets, repaired / replaced slides as needed, etc.
- Improved drainage around the dugouts at Luther Williams Stadium
- Increased staff training and professional development, implemented training on equipment such as the big/little backhoe, bobcat, dingo, tractors, and zero turns
- Assisted Cherry Blossom for a successful second season following Covid closure of 2020
- Assisted in Luther Williams maintenance for another successful season of Macon Bacon baseball games
- Restored the historic locomotive in CCP

2023 Goals

- Continue to improve park maintenance in 23+, playgrounds, and ballfields (recognizing maintenance liability issues, making repairs, and keeping parks clean) throughout Macon Bibb County
- Increase professional development to have certified staff for playground inspections, pool operation, CDL, etc.
- Continue to improve drainage at Luther Williams Stadium, CCP, and all other Macon Bibb parks
- Implement a plan to reduce and prevent vandalism in Macon Bibb County Park Restrooms





Parks and Beautification

Expenditures	Actual		Budget		
	2020	2021	Requested	Projected	Adopted 2023
			2022	2022	
Salaries & Benefits	\$1,707,786	\$1,746,498	\$2,008,663	\$2,117,193	\$2,162,714
Operating	\$489,067	\$584,549	\$1,637,286	\$1,631,281	\$1,647,286
Operating Equipment	\$62,681	\$71,127	\$90,000	\$92,650	\$90,000
Total	\$2,259,534	\$2,402,174	\$3,735,949	\$3,841,124	\$3,900,000

Description

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

Budget Highlights

No major budget variances or overages this year. We needed to supplement our Overtime budget again this past year. We have addressed this in our upcoming budget

2022 Accomplishments

- Several parks planned and approved this year.
- Thousands of shrubs and trees planted.
- Several hundred dangerous trees removed from county ROWs.
- Maintained over 100 county greenspaces and miles of ROW including 4 county cemeteries.
- Assisted with litter and trash can pick ups

2023 Goals

- Pursue new park projects while maintain existing parks. Enhance green spaces and tree canopy downtown.
- Continue ROW maintenance.



County Extension Office

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$155,956	\$145,039	\$216,495	\$218,719	\$294,344
Operating	\$98,418	\$89,921	\$64,726	\$95,596	\$55,656
Operating Equipment	\$6,307	\$9,070	\$140,600	\$137,205	\$60,000
Total	\$260,681	\$244,030	\$421,821	\$451,520	\$410,000

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

Description

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

Budget Highlights

Our budget request is lower for FY 2023. We were able to purchase fixtures and equipment for our new building with County money, grants and gifts during FY 2022. In addition, with our move to the Robert Train Building, we no longer have to pay monthly rent.

2022 Accomplishments

- Successfully relocated to the Robert Train Building at 715 Oglethorpe Street – new building includes teaching space, an auditorium, and green space for expanded educational opportunities.
- Sixty-two Master Gardener volunteers donated over 2300 hours in community service and traveled over 7500 miles as they supported Macon-Bibb County Extension programs.
- Maintained 4-H program, including club meetings, DPA preparation, and other county activities during transition between Agents.
- Received grant to plan, promote and provide will and estate planning workshops in several mid-state counties, including Bibb. This resulted in 14 completed estate plans, protecting 182 acres and over \$2.3M in assets.

2023 Goals

- Continue to offer comprehensive educational programs related to healthy lifestyles, youth development and horticulture using new and improved teaching spaces.
- Increase 4-H participation by establishing/strengthening partnerships with Bibb County Board of Education, Macon-Bibb County Parks & Recreation and other community collaborators.
- Using in-person and virtual instruction, certify 200 limited-resource youth and adult graduates in nutrition and healthy lifestyles.
- Focus on public relations and marketing efforts to reach new and diverse audiences and increase participation in Extension programming.



Performance Measures

<u>Performance Measurements</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Projected</u>
Estimated Value of Master Gardener Volunteers	\$56,685	\$75,000	\$69,420	\$85,000
Macon-Bibb students enrolled in 4-H	305	600	450	1500
District Project Achievement youth participants	38	43	25	50
Chronic Disease Prevention adult participants	9124 (virtual)	300	4430 (hybrid)	5000 (hybrid)
Financial Literacy adult participants		100	146	150
Adult Graduates from EFNEP Program	153	200	105	185

Ribbon cutting to officially open the renovated Robert Train Building.



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

ANR – Agriculture and Natural Resources – serves landscapers, homeowners, school and community gardens among others in areas related to horticulture, landscaping, gardening, and natural resources; Master Gardener Extension Volunteers (MGEV) also fall in this group

FACS – Family and Consumer Sciences – serves our community in topics such as finances, healthy homes, food safety and health

EFNEP – Expanded Food and Nutrition Education Program (a USDA-funded program) – teaches families and youth how to eat healthy on a budget; the series of classes is geared toward low-income residents, including high school aged participants



Code Enforcement

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$1,307,685	\$1,036,680	\$1,408,528	\$1,421,810	\$1,708,528
Operating	\$675,982	\$917,092	\$939,484	\$919,231	\$966,585
Operating Equipment	\$0	\$0	\$50,000	\$70,481	\$50,000
Total	\$1,983,667	\$1,953,772	\$2,398,012	\$2,411,522	\$2,725,113

Mission

The Mission of the Department of Code Enforcement is to enforce the codes/ordinances in the municipality of Macon-Bibb County.

Description

The Macon-Bibb County Department of Code Enforcement is comprised of three administrative staff, fifteen Code Enforcement Officers, one Assistant Director, and one Director. Code Enforcement has the duty and power to enforce all codes/ordinances and laws regulating private & commercial properties located in Macon-Bibb County.

Budget Highlights

- Beginning on July 1, 2021 there were 10 Code Enforcement Officer, 2 Administrative Assistant, 1 Office Manager, & a Director.
- An additional 8 Code Officers were hired after July 1
- An Assistant Director position was created

2022 Accomplishments

- 428 Properties were submitted for 2021 Blight Tax Initiative
- An additional 750 properties are being prepared for the 2022 Blight Tax Initiative
- 100 Properties were demolished during calendar year 2021
- Approximately 250 more properties have been identified as Nuisance Per Se
- Taken on camera inspections that are required for all Alcohol License and classification

2023 Goals

- Reach the goal of adding 1000 Blighted properties to the Blight Tax List by August 2022
- Knock down 300 dilapidated houses by the end of the year
- Hire a group of sworn code officers to start handling the abandoned vehicle problem and the panhandler problem



Industrial & Urban Development

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$2,198,341	\$2,201,116	\$3,356,926	\$3,256,926	\$6,187,457
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$2,198,341	\$2,201,116	\$3,356,926	\$3,256,926	\$6,187,457

Description

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

The Industrial and Urban Development Budget includes the following agencies:

1. Planning and Zoning Commission - \$1,273,916
2. Urban Development Authority - \$2,027,400
3. Industrial Authority - \$2,250,000
4. Forestry Commission - \$7,000
5. Land Bank Authority - \$300,000
6. Keep Macon-Bibb Beautiful - \$145,000
7. 21st Century Partnership - \$44,004
8. Clean Air Coalition - \$38,337
9. Community Enhancement - \$151,800

2023 Goals

- Maintain trend spending for Industrial & Urban Development Services



Macon-Bibb County
Land Bank Authority



Keep
Macon-Bibb
Beautiful

COMMISSION

KEEP AMERICA BEAUTIFUL AFFILIATE



Transfer to Other Funds

Expenditures	Actual		Budget		
	2020	2021	Requested 2022	Projected 2022	Adopted 2023
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$10,627,504	\$24,548,037	\$8,141,995	\$16,806,752	\$18,673,336
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$10,627,504	\$24,548,037	\$8,141,995	\$16,806,752	\$18,673,336

Description

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

Budgeted Transfer to Other Funds Obligations include:

- Enhanced 911
- Sponsored Programs
- ECD HOME Match
- Airport
- Coliseum & Auditorium
- Bowden Golf Course
- Vehicle Maintenance

2023 Goals

- Maintain trend spending for Transfer to Other Services





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

Major Proprietary Funds

Solid Waste Management Fund

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

Airport Enterprise Fund

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

Lake Tobesofkee

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

Bowden Golf Course Fund

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

Centreplex

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





Summary of Activities

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2021 Amended Budget	2023 Adopted Budget
Fund: 541 - Solid Waste Management Fund City								
REVENUES								
		REVENUES Total	\$14,897,891.51	\$13,581,909.89	\$15,292,926.66	\$12,364,000.00	\$14,655,647.00	\$13,692,119.00
EXPENSES								
		EXPENSES Total	\$13,399,856.91	\$15,395,791.66	\$12,755,425.76	\$12,364,000.00	\$14,655,647.00	\$13,692,119.00
Fund REVENUE	Total: 541 - Solid Waste Management Fund City		\$14,897,891.51	\$13,581,909.89	\$15,292,926.66	\$12,364,000.00	\$14,655,647.00	\$13,692,119.00
Fund EXPENSE	Total: 541 - Solid Waste Management Fund City		\$13,399,856.91	\$15,395,791.66	\$12,755,425.76	\$12,364,000.00	\$14,655,647.00	\$13,692,119.00
Fund Total: 541 - Solid Waste Management Fund City			\$1,498,034.60	(\$1,813,881.77)	\$2,537,500.90	\$0.00	\$0.00	\$0.00
Fund: 550 - Airport Fund								
REVENUES								
		REVENUES Total	\$1,485,856.53	\$1,453,864.06	\$4,894,366.34	\$2,949,299.00	\$2,318,173.00	\$3,082,481.00
EXPENSES								
Department: 7561 - Airport-Macon Downtown								
		Department Total: 7561 - Airport-Macon Downtown	\$279,307.49	\$261,510.26	\$289,255.76	\$431,800.00	\$413,746.00	\$361,965.00
		Department Total: 7563 - Airport-Middle Ga Regional	\$1,657,077.76	\$1,564,575.05	\$1,756,640.98	\$2,517,499.00	\$1,904,427.00	\$2,720,516.00
		EXPENSES Total	\$1,936,385.25	\$1,826,085.31	\$2,045,896.74	\$2,949,299.00	\$2,318,173.00	\$3,082,481.00
Fund REVENUE	Total: 550 - Airport Fund		\$1,485,856.53	\$1,453,864.06	\$4,894,366.34	\$2,949,299.00	\$2,318,173.00	\$3,082,481.00
Fund EXPENSE	Total: 550 - Airport Fund		\$1,936,385.25	\$1,826,085.31	\$2,045,896.74	\$2,949,299.00	\$2,318,173.00	\$3,082,481.00
Fund Total: 550 - Airport Fund			(\$450,528.72)	(\$372,221.25)	\$2,848,469.60	\$0.00	\$0.00	\$0.00
Fund: 555 - Coliseum & Auditorium Fund								
REVENUES								
		REVENUES Total	\$2,122,133.92	\$1,857,784.06	\$2,748,461.25	\$1,155,751.00	\$1,173,492.00	\$1,052,000.00
EXPENSES								
		EXPENSES Total	\$1,358,371.47	\$1,743,024.49	\$1,839,594.36	\$1,155,751.00	\$1,173,492.00	\$1,052,000.00
Fund REVENUE	Total: 555 - Coliseum & Auditorium Fund		\$2,122,133.92	\$1,857,784.06	\$2,748,461.25	\$1,155,751.00	\$1,173,492.00	\$1,052,000.00
Fund EXPENSE	Total: 555 - Coliseum & Auditorium Fund		\$1,358,371.47	\$1,743,024.49	\$1,839,594.36	\$1,155,751.00	\$1,173,492.00	\$1,052,000.00
Fund Total: 555 - Coliseum & Auditorium Fund			\$763,762.45	\$114,759.57	\$908,866.89	\$0.00	\$0.00	\$0.00
Fund: 558 - Bowden Golf Course Fund								
REVENUES								
		REVENUES Total	\$989,489.36	\$816,343.16	\$769,653.99	\$1,089,841.00	\$829,936.00	\$774,269.00
EXPENSES								
Department Total: 6130 - Bowden Golf Course			\$928,367.41	\$885,771.91	\$705,872.69	\$1,089,841.00	\$829,936.00	\$774,269.00
		EXPENSES Total	\$928,367.41	\$885,771.91	\$705,872.69	\$1,089,841.00	\$829,936.00	\$774,269.00
Fund REVENUE	Total: 558 - Bowden Golf Course Fund		\$989,489.36	\$816,343.16	\$769,653.99	\$1,089,841.00	\$829,936.00	\$774,269.00
Fund EXPENSE	Total: 558 - Bowden Golf Course Fund		\$928,367.41	\$885,771.91	\$705,872.69	\$1,089,841.00	\$829,936.00	\$774,269.00
Fund Total: 558 - Bowden Golf Course Fund			\$61,121.95	(\$69,428.75)	\$63,781.30	\$0.00	\$0.00	\$0.00
Fund: 559 - Tobesofkee Recreation Area Fund								
REVENUES								
		REVENUES Total	\$1,394,847.58	\$2,295,920.35	\$3,732,411.12	\$1,501,190.00	\$1,579,228.00	\$1,714,371.00
EXPENSES								
Department: 6180 - Lake Tobesofkee								
		Department Total: 6180 - Lake Tobesofkee	\$1,419,910.20	\$1,597,003.35	\$1,645,915.41	\$1,501,190.00	\$1,579,228.00	\$1,714,371.00
		EXPENSES Total	\$1,419,910.20	\$1,597,003.35	\$1,645,915.41	\$1,501,190.00	\$1,579,228.00	\$1,714,371.00
Fund REVENUE	Total: 559 - Tobesofkee Recreation Area Fund		\$1,394,847.58	\$2,295,920.35	\$3,732,411.12	\$1,501,190.00	\$1,579,228.00	\$1,714,371.00
Fund EXPENSE	Total: 559 - Tobesofkee Recreation Area Fund		\$1,419,910.20	\$1,597,003.35	\$1,645,915.41	\$1,501,190.00	\$1,579,228.00	\$1,714,371.00
Fund Total: 559 - Tobesofkee Recreation Area Fund			(\$25,062.62)	\$698,917.00	\$2,086,495.71	\$0.00	\$0.00	\$0.00
REVENUE GRAND Totals:			\$20,890,218.90	\$20,005,821.52	\$27,437,819.36	\$19,060,081.00	\$20,556,476.00	\$20,315,240.00
EXPENSE GRAND Totals:			\$19,042,891.24	\$21,447,676.72	\$18,992,704.96	\$19,060,081.00	\$20,556,476.00	\$20,315,240.00
Grand Totals:			\$1,847,327.66	(\$1,441,855.20)	\$8,445,114.40	\$0.00	\$0.00	\$0.00



Solid Waste

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2021 Amended Budget	2023 Adopted Budget
Department Total: 4510 - Solid Waste & Recycling Admin		(\$176,002.54)	\$327,367.67	(\$112,741.14)	\$169,029.00	\$550,541.00	\$12,313,218.00
Department Total: 4520 - Solid Waste Collection		\$7,586,633.84	\$8,239,084.18	\$8,397,832.31	\$9,256,915.00	\$9,346,006.00	\$145,980.00
Department Total: 4530 - Solid Waste Landfill		\$3,232,404.94	\$5,530,199.23	\$3,115,702.15	\$1,646,386.00	\$2,847,874.00	\$456,031.00
Department Total: 4540 - Recyclables Collection		\$135,759.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: 4585 - Yard Trimming Collection & Mgt		\$1,545,573.53	\$1,299,140.58	\$1,034,730.44	\$1,291,670.00	\$1,911,226.00	\$776,890.00
Department Total: 9001 - Transfer to Other Funds		\$1,075,488.00	\$0.00	\$319,902.00	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$13,399,856.91	\$15,395,791.66	\$12,755,425.76	\$12,364,000.00	\$14,655,647.00	\$13,692,119.00

Description

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

Budget Highlights

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

2022 Accomplishments

- Completed a complete service delivery transition from one private company and city-county crews entirely to a new private company. The transition included having new carts delivered, old carts collected, and months of communication.
- Open the first of several Convenience Centers to provide people places to take material seven days a week. The first opened on 11th Street near the closed landfill, and two more were begun to be constructed.

2023 Goals

- Continue to maintain the Landfill in compliance with GA EPD rules and regulations. Achieving a passing score on all inspections.
- Open the second (Fulton Mill Road) and third (LOCATION) Convenience Centers. Locate sites for at least two more Centers.
- Help spearhead the Clean Streets Matter initiative by using SeeClickFix to identify areas needing to be served.
- Continue to develop new Solid Waste infrastructure for future of Macon Bibb County.

Performance Measures

- Compliance inspections for GA EPD.
- Resolution of complaints from residential customers placed in the See Click Fix order system.



Solid Waste Truck



Solid Waste Employees



Airport

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2021 Amended Budget	2023 Adopted Budget
Department Total: 7561 - Airport-Macon Downtown		\$279,307.49	\$261,510.26	\$289,255.76	\$431,800.00	\$413,746.00	\$361,965.00
Department Total: 7563 - Airport-Middle Ga Regional		\$1,657,077.76	\$1,564,575.05	\$1,756,640.98	\$2,517,499.00	\$1,904,427.00	\$2,720,516.00
EXPENSES Total		\$1,936,385.25	\$1,826,085.31	\$2,045,896.74	\$2,949,299.00	\$2,318,173.00	\$3,082,481.00

Description

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

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

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

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

Budget Highlights

The presented FY23 budget includes an increase to Contractual Services as we rebuild the Airport Operations Team to prepare for the upcoming runway extension project. Additionally, we plan to market Air Service Development and pursue opportunities for additional routes and carriers by attending conferences directed towards that activity.

Within the Capital Improvements Program, we anticipate replacing the roofs on the second WWII hangar and the Airport Maintenance Shop as indicated in the Warren & Associates report. Finally, we wish to construct new T-hangars at the Downtown Airport and add a new fuel farm once the grant-funded runway rehabilitation project is complete.

2022 Accomplishments

- Completed runway extension design for Middle GA Regional Airport (completion date: June 2022)
- Promoted casino routes on social media and website
- Addressed numerous compliance issues and safety concerns identified in the 2021 Part-139 Inspection to include removal of trees, repair and maintenance of fence lines, and airfield painting
- Completed mil & overlay of runway 14/32 at Middle GA Regional Airport
- Rebuilt administrative, operations and maintenance staff



2023 Goals

- Develop new Minimum Standards for Middle Georgia Regional Airport
- Increase staffing to better serve the airport and prepare for upcoming construction and development
- Install paid parking system to gain additional revenue
- Market air service development for additional routes and/or carriers
- Complete airfield painting & clearing/mulching and pond dam repairs
- Pursue grant funding opportunities for new Air Traffic Control tower & terminal

Performance Measures

2021 Contour Passenger Movements													
Month	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Total	892	710	1196	1429	2019	2120	2493	1907	1631	1993	2023	2250	20,663

2022 Contour Passenger Movements													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Total	1374	1417	0	0	0	0	0	0	0	0	0	0	2791

Airport staffing is a contractual arrangement with TBI, Inc.



Bowden

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2021 Amended Budget	2023 Adopted Budget
Department Total: 6130 - Bowden Golf Course		\$928,367.41	\$885,771.91	\$705,872.69	\$1,089,841.00	\$829,936.00	\$774,269.00
	EXPENSES Total	\$928,367.41	\$885,771.91	\$705,872.69	\$1,089,841.00	\$829,936.00	\$774,269.00

Description

Bowden Golf Club is an 18-hole golf course that opened in 1940. It is the second oldest golf course in the Macon-Bibb County area. Bowden can provide a challenge for players of any ability, with four sets of tees on each hole, ranging in length from 4,940 to 6,626 yards. The Club provides a full-service golf facility to the public for individual



play, team play, group outings, tournaments, and special events at affordable rates. In addition, Bowden golf club offers a pro shop, a full-length driving range, practice bunkers, putting greens and a chipping area.

The organization is unique in that it operates like a business in what is known in the governmental sector as an Enterprise Fund. The goal is to avoid transferring funds from the General Fund and the Club is making an effort to generate sufficient revenues to cover the operational and capital improvement costs along with debt service. It is important to maintain and manage the fund in a fiscally responsible manner, so the users of the golf

club not only support the daily operations but also the capital improvements needed to keep it a highly competitive course.

FY 2022 Accomplishments

- Successfully opened to the community during a world-wide pandemic following CDC Guidelines to reduce spread of Covid 19
- Signed new cart lease. Received all 60 new golf carts and 2 maintenance carts, 1 range picker, and 1 beverage unit
- Installed new plantings around the Sign and Painted the Sign to enhance curb appeal
- Completely grew in new sod in all areas that were renovated
- Removed several dead and falling trees around the course that were causing shading issues on the greens
- Increased school golf teams' utilization of Bowden for matches and practices
- Increased youth programming through Bowden's Golf Professional
- Repaired the damaged roof on Bowden's clubhouse

FY 2023 Goals

- Continue to cut dead trees as needed and plant new trees as needed to replenish the golf course
- Start Planting of Cherry Blossom trees around the course and front entrance
- Swap the existing clubhouse security system over to ACE security. ACE has the current system in the Maintenance Shed
- Continue to replace equipment as required
- Finish Driving range target greens
- Continue to sod the tee boxes and fairways that were not completed during the SPLOST renovations
- Start a Marshall/Starter Program



- Hold club championship tournaments
- Increasing tournaments held at Bowden to increase play and revenue





Lake Tobesofkee

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2021 Amended Budget	2023 Adopted Budget
Department: 6180 - Lake Tobesofkee							
Department Total: 6180 - Lake Tobesofkee		\$1,419,910.20	\$1,597,003.35	\$1,645,915.41	\$1,501,190.00	\$1,579,228.00	\$1,714,371.00
EXPENSES Total		\$1,419,910.20	\$1,597,003.35	\$1,645,915.41	\$1,501,190.00	\$1,579,228.00	\$1,714,371.00

Mission

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

Description

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

Budget Highlights

- Increase in beach and grounds to resurface beach area.
- Increase in capital; to purchase new vehicles for law enforcement.
- Increase in capital to include funds for aquatic weed control.

2022 Accomplishments

- Met with multiple Property Owners regarding making changes to their dock and or boathouse. (easement Application).
- Hosted or conducted several special events, such as the Chainbuster Bike Race, Special Olympics Golf Tournament
- Continued close working relationship with the Special Olympics of GA Sailing Center.
- Utilized Claystone Beach for several training sessions for Robins Air Force Base Military Units.
- Utilized Claystone Beach for training sessions for the Macon Bibb Drug Squad.

Provided more efficient training for Law Enforcement Rangers on the water ways of Lake Tobesofkee for the safety of others.

- Met with Gene Dunwoody multiple times regarding IT and FFE needs for Lake Tobesofkee
- Completion of the new construction of the new “Ranger Station”/ Office at Claystone Park.
- Completion of the new construction of the new Bathrooms at Claystone Park.
- Completion of the new construction of the Gatehouses at Claystone Park and Arrowhead Park.
- Groundbreaking ceremony for New Sandy Beach Enclosed pavilion and Pickle Ball courts.
- Continue to provide a safe, family-oriented atmosphere at all the parks here on Lake Tobesofkee.

2023 Goals

- Continue to provide a safe, family-oriented atmosphere at the parks on Lake Tobesofkee.
- Construct a new indoor pavilion at Flintlock Park.



- Strive to go forward with online reservation system for Campground Reservations and pavilion rentals.
- Completion of new enclosed Pavilion/Bathrooms and shelters at Sandy Beach
- Completion of four (4) new pickleball courts at Sandy Beach.
- To have a Pickle Ball Tournament/Volleyball Beach Tournament.
- To possibly create a Disc Golf Course for kids.
- Continue to improve facilities in all parks with-in the constraints of the current budget.
- Continue to strive to get an online reservation system to move forward in the future.
- Continue to develop, attract, and maintain new annual special events.
- Continue to make Tobesofkee a more tourism destination.
- Continue to have a good working relationship with all Lake Tobesofkee Employees.



Lake Tobesofkee-Claystone Park

Lake Tobesofkee-Claystone Park
Campground





Coliseum & Auditorium

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2021 Amended Budget	2023 Adopted Budget
Department Total: 6190 - Centreplex		\$753,350.47	\$851,773.49	\$639,110.29	\$120,000.00	\$112,360.00	\$52,000.00
EXPENSES Total		\$1,358,371.47	\$1,743,024.49	\$1,839,594.36	\$1,155,751.00	\$1,173,492.00	\$1,052,000.00

Description

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



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



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

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



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Internal Service Funds

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

Group Insurance Fund

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

Workers Compensation Fund

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

Vehicle Maintenance Fund

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

Internal Service Funds

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





Summary of Activity

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Fund: 605 - Workers Compensation Fund								
REVENUES								
REVENUES Total			\$2,782,519.22	\$1,990,848.81	\$2,075,341.03	\$2,843,471.00	\$2,844,027.00	\$2,808,649.00
EXPENSES								
Department Total: 1556 - Workers Comp			\$2,782,519.22	\$1,990,848.81	\$2,075,341.03	\$2,843,471.00	\$2,844,027.00	\$2,808,649.00
EXPENSES Total			\$2,782,519.22	\$1,990,848.81	\$2,075,341.03	\$2,843,471.00	\$2,844,027.00	\$2,808,649.00
Fund REVENUE	Total: 605 - Workers Compensation Fund		\$2,782,519.22	\$1,990,848.81	\$2,075,341.03	\$2,843,471.00	\$2,844,027.00	\$2,808,649.00
Fund EXPENSE	Total: 605 - Workers Compensation Fund		\$2,782,519.22	\$1,990,848.81	\$2,075,341.03	\$2,843,471.00	\$2,844,027.00	\$2,808,649.00
Fund Total: 605 - Workers Compensation Fund			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 606 - Group Insurance Fund								
REVENUES								
REVENUES Total			\$21,934,080.92	\$17,953,271.19	\$19,616,482.24	\$19,205,000.00	\$19,205,000.00	\$20,665,336.00
EXPENSES								
EXPENSES Total			\$17,273,762.70	\$18,159,077.69	\$19,381,646.10	\$19,205,000.00	\$19,205,000.00	\$20,665,336.00
Fund REVENUE	Total: 606 - Group Insurance Fund		\$21,934,080.92	\$17,953,271.19	\$19,616,482.24	\$19,205,000.00	\$19,205,000.00	\$20,665,336.00
Fund EXPENSE	Total: 606 - Group Insurance Fund		\$17,273,762.70	\$18,159,077.69	\$19,381,646.10	\$19,205,000.00	\$19,205,000.00	\$20,665,336.00
Fund Total: 606 - Group Insurance Fund			\$4,660,318.22	(\$205,806.50)	\$234,836.14	\$0.00	\$0.00	\$0.00
Fund: 607 - Vehicle Maintenance Fund								
REVENUES Total			\$2,173,876.90	\$2,110,205.88	\$2,107,965.37	\$2,175,160.00	\$2,198,913.00	\$2,173,389.00
Department Total: 4900 - Vehicle & Equip Maintenance			\$1,935,112.97	\$2,090,969.70	\$1,663,833.91	\$2,160,160.00	\$2,183,913.00	\$2,157,389.00
Department Total: 4910 - Vehicle Motor Pool			\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$16,000.00
EXPENSES Total			\$1,935,112.97	\$2,090,969.70	\$1,663,833.91	\$2,175,160.00	\$2,198,913.00	\$2,173,389.00
Fund REVENUE	Total: 607 - Vehicle Maintenance Fund		\$2,173,876.90	\$2,110,205.88	\$2,107,965.37	\$2,175,160.00	\$2,198,913.00	\$2,173,389.00
Fund EXPENSE	Total: 607 - Vehicle Maintenance Fund		\$1,935,112.97	\$2,090,969.70	\$1,663,833.91	\$2,175,160.00	\$2,198,913.00	\$2,173,389.00
Fund Total: 607 - Vehicle Maintenance Fund			\$238,763.93	\$19,236.18	\$444,131.46	\$0.00	\$0.00	\$0.00
REVENUE GRAND Totals:			\$26,890,477.04	\$22,054,325.88	\$23,799,788.64	\$24,223,631.00	\$24,247,940.00	\$25,647,374.00
EXPENSE GRAND Totals:			\$21,991,394.89	\$22,240,896.20	\$23,120,821.04	\$24,223,631.00	\$24,247,940.00	\$25,647,374.00
Grand Totals:			\$4,899,082.15	(\$186,570.32)	\$678,967.60	\$0.00	\$0.00	\$0.00



Self-Insurance

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Department Total: 1591 - Self Funded		\$17,273,762.70	\$18,159,077.69	\$19,381,646.10	\$19,205,000.00	\$19,205,000.00	\$20,665,336.00
	EXPENSES Total	\$17,273,762.70	\$18,159,077.69	\$19,381,646.10	\$19,205,000.00	\$19,205,000.00	\$20,665,336.00

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

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

The benefits included:

- Major Medical Health Insurance Benefits
- A choice of an HMO and two POS Plans

Macon-Bibb County continues to provide employee health coverage which complies with the Affordable Care Act and provides basic life insurance as an employment benefit to attract and retain a steady and competitive

workforce. Other health related benefits are available at the employee’s expense. Open enrollment is conducted in October or November with any changes to the health care plan effective in January of the following year. Macon-Bibb retains a third-party benefits consultant to assist the administration with decisions regarding changes in

GROUP HEALTH INSURANCE



health care laws, analysis of claims, and changes to the insurance plans.



Workers Compensation

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Department Total: 1556 - Workers Comp		\$2,782,519.22	\$1,990,848.81	\$2,075,341.03	\$2,843,471.00	\$2,844,027.00	\$2,808,649.00
EXPENSES Total		\$2,782,519.22	\$1,990,848.81	\$2,075,341.03	\$2,843,471.00	\$2,844,027.00	\$2,808,649.00

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

Budget Highlights

On the revenue side contributions are based on 3.75% of payroll for every fund. After every payroll this calculation is made on the active payroll and monies transferred directly to the Workers Comp Fund.

FY2022 Accomplishments

- Workers’ compensation retention level remained at the reduced amount.

FY2023 Goals

- Settle workers’ compensation claims when advantageous to Macon -Bibb County





Vehicle Maintenance

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Department Total: 4900 - Vehicle & Equip Maintenance		\$1,935,112.97	\$2,090,969.70	\$1,663,833.91	\$2,160,160.00	\$2,183,913.00	\$2,157,389.00
Department Total: 4910 - Vehicle Motor Pool		\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$16,000.00
EXPENSES Total		\$1,935,112.97	\$2,090,969.70	\$1,663,833.91	\$2,175,160.00	\$2,198,913.00	\$2,173,389.00

The Vehicle and Equipment Maintenance Department is an internal service fund that focuses on preventative maintenance, operational efficiency, and continual fleet availability in order to serve the people of Macon-Bibb while delivering high-quality services. This department manages a fleet of more than 2,000 vehicles/equipment assigned to various departments. Day-to-day operations are driven by our goal to keep the city rolling safely, efficiently, and “greening-the-fleet”. Maintaining vehicle performance is paramount and quality service is key.

Budget Highlights

- Operated within the budget despite shortage of staff

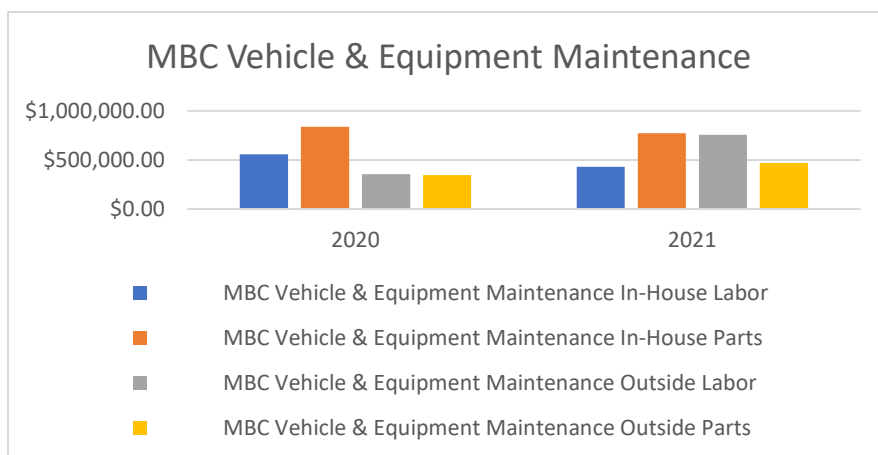
2022 Accomplishments

- Organized shop operations
- Worked on making parts room more efficient
- Fully staffed maintenance shop
- Provided technical training for service techs
- Made workplace more appealing for new hires

2023 Goals

- Get Fuel Master system online
- Contract with state contract vendor to obtain parts
- Implement a new software to run shop operations
- Hire two fire apparatus service techs
- Replace old HVAC system in office area
- Update car wash
- Landscaping and new curb appeal

Performance Measurements







Special Revenue

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

Crime Victims Assistance Fund

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

Drug Abuse Treatment and Education Fund

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

Alternative Dispute Resolution Fund

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

Juvenile Court Supervision Fund

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

Law Library Fund

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

District Attorney RICO Forfeitures Fund

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

Law Enforcement Confiscation Fund

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

Macon-Bibb County Jail Fund

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

Law Enforcement Commissary Fund

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

Enhanced 911 Fund

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

American Rescue Plan (ARP)

Accounts delivering direct relief to rescue the American economy and beat the COVID 19 pandemic virus.

Sponsored Programs Fund

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

Economic Community Development CDBG Fund

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



Grants Fund

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

Economic Community Development Home Fund

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

ECD – Emergency Solutions Grant Fund

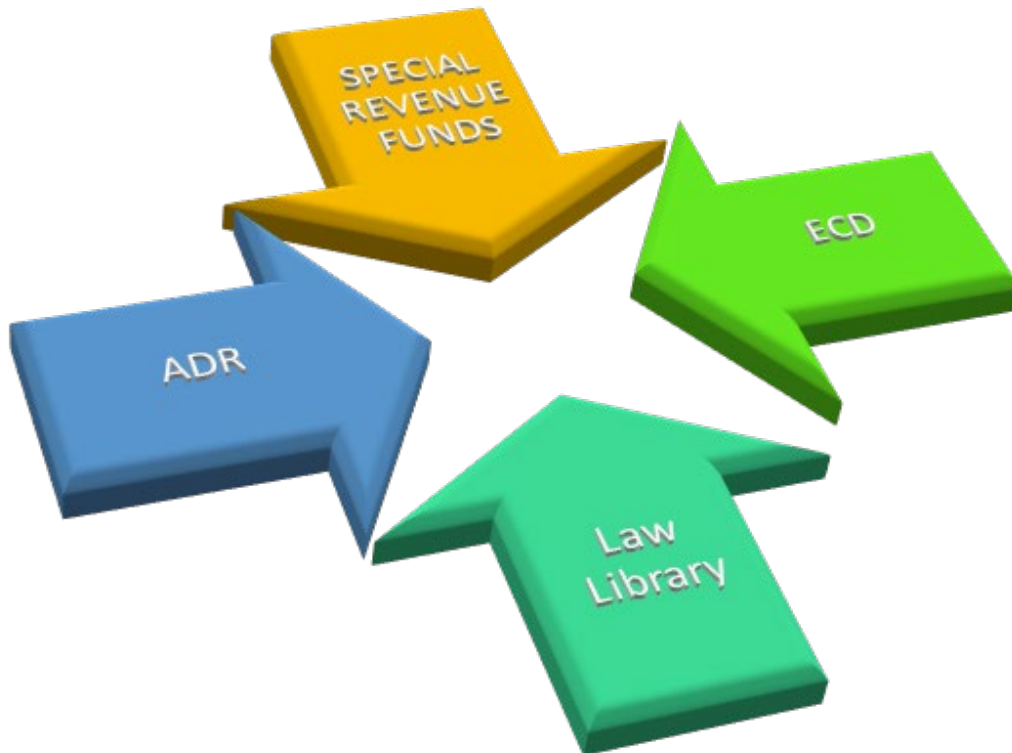
Accounts for revenues and expenditures of the Emergency Solutions Grant that is designed to for street outreach, shelter, rapid-rehousing assistance and homelessness.

Hotel-Motel Tax Fund

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

DFACS Mil Fund

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





Summary of Activities

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Fund:	201 - Crime Victims Assistance Fund							
REVENUES								
		REVENUES Total	\$67,323.17	\$62,336.38	\$69,463.22	\$82,615.00	\$82,615.00	\$77,300.00
EXPENSES								
		Department Total: 2202 - Crime Victim Assist	\$49,490.19	\$46,143.62	\$32,822.52	\$82,615.00	\$82,615.00	\$77,300.00
		EXPENSES Total	\$49,490.19	\$46,143.62	\$32,822.52	\$82,615.00	\$82,615.00	\$77,300.00
Fund REVENUE	Total: 201 - Crime Victims Assistance Fund		\$67,323.17	\$62,336.38	\$69,463.22	\$82,615.00	\$82,615.00	\$77,300.00
Fund EXPENSE	Total: 201 - Crime Victims Assistance Fund		\$49,490.19	\$46,143.62	\$32,822.52	\$82,615.00	\$82,615.00	\$77,300.00
	Fund Total: 201 - Crime Victims Assistance Fund		\$17,832.98	\$16,192.76	\$36,640.70	\$0.00	\$0.00	\$0.00
Fund:	202 - Drug Abuse Treatment & Ed Fund							
REVENUES								
		REVENUES Total	\$98,015.08	\$82,090.40	\$97,718.01	\$73,280.00	\$84,770.00	\$94,940.00
EXPENSES								
		EXPENSES Total	\$80,641.76	\$70,189.68	\$51,324.47	\$73,280.00	\$84,770.00	\$94,940.00
Fund REVENUE	Total: 202 - Drug Abuse Treatment & Ed Fund		\$98,015.08	\$82,090.40	\$97,718.01	\$73,280.00	\$84,770.00	\$94,940.00
Fund EXPENSE	Total: 202 - Drug Abuse Treatment & Ed Fund		\$80,641.76	\$70,189.68	\$51,324.47	\$73,280.00	\$84,770.00	\$94,940.00
	Fund Total: 202 - Drug Abuse Treatment & Ed Fund		\$17,373.32	\$11,900.72	\$46,393.54	\$0.00	\$0.00	\$0.00
Fund:	203 - Alt Dispute Resolution Fund							
REVENUES								
		REVENUES Total	\$276,078.23	\$238,245.74	\$223,033.12	\$240,534.00	\$255,141.00	\$251,922.00
EXPENSES								
		Department Total: 2151 - ADR	\$199,285.95	\$218,134.76	\$227,717.14	\$240,534.00	\$255,141.00	\$251,922.00
		EXPENSES Total	\$199,285.95	\$218,134.76	\$227,717.14	\$240,534.00	\$255,141.00	\$251,922.00
Fund REVENUE	Total: 203 - Alt Dispute Resolution Fund		\$276,078.23	\$238,245.74	\$223,033.12	\$240,534.00	\$255,141.00	\$251,922.00
Fund EXPENSE	Total: 203 - Alt Dispute Resolution Fund		\$199,285.95	\$218,134.76	\$227,717.14	\$240,534.00	\$255,141.00	\$251,922.00
	Fund Total: 203 - Alt Dispute Resolution Fund		\$76,792.28	\$20,110.98	(\$4,684.02)	\$0.00	\$0.00	\$0.00
Fund:	204 - Juvenile Ct Supervision Fund							
REVENUES								
		REVENUES Total	\$1,411.57	\$1,989.56	\$509.02	\$2,000.00	\$2,000.00	\$20,656.00
EXPENSES								
		EXPENSES Total	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$20,656.00
Fund REVENUE	Total: 204 - Juvenile Ct Supervision Fund		\$1,411.57	\$1,989.56	\$509.02	\$2,000.00	\$2,000.00	\$20,656.00
Fund EXPENSE	Total: 204 - Juvenile Ct Supervision Fund		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$20,656.00
	Fund Total: 204 - Juvenile Ct Supervision Fund		\$1,411.57	\$1,989.56	\$509.02	\$0.00	\$0.00	\$0.00
Fund:	205 - Law Library Fund							
REVENUES								
		REVENUES Total	\$28,795.82	\$26,462.15	\$36,380.39	\$27,300.00	\$28,159.00	\$35,000.00
EXPENSES								
		Department Total: 2750 - Law Library	\$15,553.39	\$18,758.69	\$21,733.86	\$27,300.00	\$28,159.00	\$35,000.00
		EXPENSES Total	\$15,553.39	\$18,758.69	\$21,733.86	\$27,300.00	\$28,159.00	\$35,000.00
Fund REVENUE	Total: 205 - Law Library Fund		\$28,795.82	\$26,462.15	\$36,380.39	\$27,300.00	\$28,159.00	\$35,000.00
Fund EXPENSE	Total: 205 - Law Library Fund		\$15,553.39	\$18,758.69	\$21,733.86	\$27,300.00	\$28,159.00	\$35,000.00
	Fund Total: 205 - Law Library Fund		\$13,242.43	\$7,703.46	\$14,646.53	\$0.00	\$0.00	\$0.00



Summary of Activities

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Fund: 209 - District Atty RICO Forfeiture Fd							
REVENUES							
	REVENUES Total	\$516,172.46	\$7,935,427.05	\$40,802.12	\$6,206,128.00	\$6,234,816.00	\$0.00
EXPENSES							
	Department Total: 2200 - District Attorney	\$1,827,772.54	\$3,399,565.75	\$5,127,342.76	\$6,206,128.00	\$6,234,816.00	\$0.00
	EXPENSES Total	\$1,827,772.54	\$3,399,565.75	\$5,127,342.76	\$6,206,128.00	\$6,234,816.00	\$0.00
Fund REVENUE	Total: 209 - District Atty RICO Forfeiture Fd	\$516,172.46	\$7,935,427.05	\$40,802.12	\$6,206,128.00	\$6,234,816.00	\$0.00
Fund EXPENSE	Total: 209 - District Atty RICO Forfeiture Fd	\$1,827,772.54	\$3,399,565.75	\$5,127,342.76	\$6,206,128.00	\$6,234,816.00	\$0.00
	Fund Total: 209 - District Atty RICO Forfeiture Fd	(\$1,311,600.08)	\$4,535,861.30	(\$5,086,540.64)	\$0.00	\$0.00	\$0.00
Fund: 210 - Confiscated Fund (Sheriff)							
REVENUES							
	REVENUES Total	\$82,766.65	\$260,451.46	\$166,399.73	\$516,000.00	\$627,232.00	\$516,000.00
EXPENSES							
	EXPENSES Total	\$152,307.43	\$161,676.37	\$171,678.23	\$516,000.00	\$627,232.00	\$516,000.00
Fund REVENUE	Total: 210 - Confiscated Fund (Sheriff)	\$82,766.65	\$260,451.46	\$166,399.73	\$516,000.00	\$627,232.00	\$516,000.00
Fund EXPENSE	Total: 210 - Confiscated Fund (Sheriff)	\$152,307.43	\$161,676.37	\$171,678.23	\$516,000.00	\$627,232.00	\$516,000.00
	Fund Total: 210 - Confiscated Fund (Sheriff)	(\$69,540.78)	\$98,775.09	(\$5,278.50)	\$0.00	\$0.00	\$0.00
Fund: 212 - Macon Bibb County Jail Fund							
REVENUES							
	REVENUES Total	\$139,997.66	\$125,472.77	\$142,761.04	\$132,000.00	\$132,000.00	\$132,000.00
EXPENSES							
	Department Total: 3420 - LEC Bldg	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00
	EXPENSES Total	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00
Fund REVENUE	Total: 212 - Macon Bibb County Jail Fund	\$139,997.66	\$125,472.77	\$142,761.04	\$132,000.00	\$132,000.00	\$132,000.00
Fund EXPENSE	Total: 212 - Macon Bibb County Jail Fund	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00
	Fund Total: 212 - Macon Bibb County Jail Fund	\$7,997.66	(\$6,527.23)	\$10,761.04	\$0.00	\$0.00	\$0.00
Fund: 213 - Commissary Fund							
REVENUES							
	REVENUES Total	\$659,869.28	\$610,160.60	\$1,176,972.82	\$708,000.00	\$1,146,567.00	\$1,010,000.00
EXPENSES							
	Department Total: 3301 - Commissary	\$162,988.36	\$251,530.80	\$228,040.14	\$708,000.00	\$1,146,567.00	\$1,010,000.00
	EXPENSES Total	\$162,988.36	\$251,530.80	\$228,040.14	\$708,000.00	\$1,146,567.00	\$1,010,000.00
Fund REVENUE	Total: 213 - Commissary Fund	\$659,869.28	\$610,160.60	\$1,176,972.82	\$708,000.00	\$1,146,567.00	\$1,010,000.00
Fund EXPENSE	Total: 213 - Commissary Fund	\$162,988.36	\$251,530.80	\$228,040.14	\$708,000.00	\$1,146,567.00	\$1,010,000.00
	Fund Total: 213 - Commissary Fund	\$496,880.92	\$358,629.80	\$948,932.68	\$0.00	\$0.00	\$0.00
Fund: 215 - E - 911 Fund							
REVENUES							
	REVENUES Total	\$4,008,419.56	\$3,856,938.80	\$3,819,265.36	\$3,993,381.00	\$4,081,134.00	\$3,761,230.00
EXPENSES							
	Department Total: 3800 - E-911	\$3,299,132.19	\$3,195,703.72	\$2,924,425.90	\$3,993,381.00	\$4,081,134.00	\$3,761,230.00
	EXPENSES Total	\$3,299,132.19	\$3,195,703.72	\$2,924,425.90	\$3,993,381.00	\$4,081,134.00	\$3,761,230.00
Fund REVENUE	Total: 215 - E - 911 Fund	\$4,008,419.56	\$3,856,938.80	\$3,819,265.36	\$3,993,381.00	\$4,081,134.00	\$3,761,230.00
Fund EXPENSE	Total: 215 - E - 911 Fund	\$3,299,132.19	\$3,195,703.72	\$2,924,425.90	\$3,993,381.00	\$4,081,134.00	\$3,761,230.00
	Fund Total: 215 - E - 911 Fund	\$709,287.37	\$661,235.08	\$894,839.46	\$0.00	\$0.00	\$0.00



Summary of Activities

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Fund: 230 - American Rescue Plan Grant Fund								
REVENUES								
		Department Total: 0302 - ARP	\$0.00	\$0.00	\$708.29	\$37,932,455.00	\$38,025,342.00	\$43,794,910.00
		REVENUES Total	\$0.00	\$0.00	\$708.29	\$37,932,455.00	\$38,025,342.00	\$43,794,910.00
EXPENSES								
		Department Total: 0302 - ARP	\$0.00	\$0.00	\$0.00	\$37,932,455.00	\$38,025,342.00	\$43,794,910.00
		EXPENSES Total	\$0.00	\$0.00	\$0.00	\$37,932,455.00	\$38,025,342.00	\$43,794,910.00
	Fund REVENUE	Total: 230 - American Rescue Plan Grant Fund	\$0.00	\$0.00	\$708.29	\$37,932,455.00	\$38,025,342.00	\$43,794,910.00
	Fund EXPENSE	Total: 230 - American Rescue Plan Grant Fund	\$0.00	\$0.00	\$0.00	\$37,932,455.00	\$38,025,342.00	\$43,794,910.00
		Fund Total: 230 - American Rescue Plan Grant Fund	\$0.00	\$0.00	\$708.29	\$0.00	\$0.00	\$0.00
Fund: 250 - Sponsored Prog								
REVENUES								
		REVENUES Total	\$798,830.63	\$928,767.67	\$4,866,691.43	\$811,144.00	\$3,687,182.00	\$2,220,055.00
EXPENSES								
		EXPENSES Total	\$1,308,758.02	\$904,703.82	\$3,893,329.80	\$789,673.00	\$3,687,182.00	\$2,220,055.00
	Fund REVENUE	Total: 250 - Sponsored Prog	\$798,830.63	\$928,767.67	\$4,866,691.43	\$811,144.00	\$3,687,182.00	\$2,220,055.00
	Fund EXPENSE	Total: 250 - Sponsored Prog	\$1,308,758.02	\$904,703.82	\$3,893,329.80	\$789,673.00	\$3,687,182.00	\$2,220,055.00
		Fund Total: 250 - Sponsored Prog	(\$509,927.39)	\$24,063.85	\$973,361.63	\$21,471.00	\$0.00	\$0.00
Fund: 251 - ECD - CDBG Grant Fund								
REVENUES								
		REVENUES Total	\$1,503,737.88	\$1,726,029.53	\$1,442,626.83	\$1,982,848.00	\$2,140,694.00	\$1,916,686.00
EXPENSES								
		Department Total: 7500 - Economic & Comm Dev	\$1,519,599.52	\$1,471,190.54	\$1,567,486.35	\$1,982,848.00	\$2,140,694.00	\$1,916,686.00
		EXPENSES Total	\$1,519,599.52	\$1,471,190.54	\$1,567,486.35	\$1,982,848.00	\$2,140,694.00	\$1,916,686.00
	Fund REVENUE	Total: 251 - ECD - CDBG Grant Fund	\$1,503,737.88	\$1,726,029.53	\$1,442,626.83	\$1,982,848.00	\$2,140,694.00	\$1,916,686.00
	Fund EXPENSE	Total: 251 - ECD - CDBG Grant Fund	\$1,519,599.52	\$1,471,190.54	\$1,567,486.35	\$1,982,848.00	\$2,140,694.00	\$1,916,686.00
		Fund Total: 251 - ECD - CDBG Grant Fund	(\$15,861.64)	\$254,838.99	(\$124,859.52)	\$0.00	\$0.00	\$0.00
Fund: 252 - Grants Fund								
REVENUES								
		REVENUES Total	\$12,808,825.39	\$13,696,068.18	\$23,234,174.48	\$20,691,959.00	\$39,780,741.00	\$21,122,301.00
EXPENSES								
		EXPENSES Total	\$29,822,826.22	\$26,535,999.28	\$31,894,326.22	\$20,691,959.00	\$39,780,741.00	\$21,122,301.00
	Fund REVENUE	Total: 252 - Grants Fund	\$12,808,825.39	\$13,696,068.18	\$23,234,174.48	\$20,691,959.00	\$39,780,741.00	\$21,122,301.00
	Fund EXPENSE	Total: 252 - Grants Fund	\$29,822,826.22	\$26,535,999.28	\$31,894,326.22	\$20,691,959.00	\$39,780,741.00	\$21,122,301.00
		Fund Total: 252 - Grants Fund	(\$17,014,000.83)	(\$12,839,931.10)	(\$8,660,151.74)	\$0.00	\$0.00	\$0.00
Fund: 255 - ECD-HOME Grant Fund								
REVENUES								
		REVENUES Total	\$976,475.84	\$535,397.91	\$281,744.19	\$1,055,949.00	\$1,055,949.00	\$1,055,606.00
EXPENSES								
		Department Total: 7500 - Economic & Comm Dev	\$802,967.66	\$365,560.11	\$104,597.54	\$1,055,949.00	\$1,055,949.00	\$1,055,606.00
		EXPENSES Total	\$802,967.66	\$365,560.11	\$104,597.54	\$1,055,949.00	\$1,055,949.00	\$1,055,606.00
	Fund REVENUE	Total: 255 - ECD-HOME Grant Fund	\$976,475.84	\$535,397.91	\$281,744.19	\$1,055,949.00	\$1,055,949.00	\$1,055,606.00
	Fund EXPENSE	Total: 255 - ECD-HOME Grant Fund	\$802,967.66	\$365,560.11	\$104,597.54	\$1,055,949.00	\$1,055,949.00	\$1,055,606.00
		Fund Total: 255 - ECD-HOME Grant Fund	\$173,508.18	\$169,837.80	\$177,146.65	\$0.00	\$0.00	\$0.00



Summary of Activities

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Fund:	256 - ECD-Emergency Solutions Grant							
REVENUES								
		REVENUES Total	\$136,242.05	\$125,209.44	\$273,680.70	\$162,157.00	\$861,322.00	\$162,157.00
EXPENSES								
		EXPENSES Total	\$136,099.34	\$125,049.02	\$276,399.69	\$162,157.00	\$861,322.00	\$162,157.00
		Department Total: 7500 - Economic & Comm Dev	\$136,099.34	\$125,049.02	\$276,399.69	\$162,157.00	\$861,322.00	\$162,157.00
		EXPENSES Total	\$136,099.34	\$125,049.02	\$276,399.69	\$162,157.00	\$861,322.00	\$162,157.00
		Fund REVENUE Total: 256 - ECD-Emergency Solutions Grant	\$136,242.05	\$125,209.44	\$273,680.70	\$162,157.00	\$861,322.00	\$162,157.00
		Fund EXPENSE Total: 256 - ECD-Emergency Solutions Grant	\$136,099.34	\$125,049.02	\$276,399.69	\$162,157.00	\$861,322.00	\$162,157.00
		Fund Total: 256 - ECD-Emergency Solutions Grant	\$142.71	\$160.42	(\$2,718.99)	\$0.00	\$0.00	\$0.00
Fund:	275 - Hotel Motel Tax Fund							
REVENUES								
		REVENUES Total	\$4,550,130.77	\$4,126,844.41	\$4,171,947.57	\$4,000,000.00	\$5,908,000.00	\$4,300,000.00
EXPENSES								
		EXPENSES Total	\$1,295,240.26	\$1,048,783.57	\$1,047,993.18	\$1,004,800.00	\$1,483,800.00	\$1,080,160.00
		Department Total: 9000 - Other Financing Uses	\$1,295,240.26	\$1,048,783.57	\$1,047,993.18	\$1,004,800.00	\$1,483,800.00	\$1,080,160.00
		EXPENSES Total	\$4,550,130.77	\$4,126,844.41	\$4,171,947.57	\$4,000,000.00	\$5,908,000.00	\$4,300,000.00
		Fund REVENUE Total: 275 - Hotel Motel Tax Fund	\$4,550,130.77	\$4,126,844.41	\$4,171,947.57	\$4,000,000.00	\$5,908,000.00	\$4,300,000.00
		Fund EXPENSE Total: 275 - Hotel Motel Tax Fund	\$4,550,130.77	\$4,126,844.41	\$4,171,947.57	\$4,000,000.00	\$5,908,000.00	\$4,300,000.00
		Fund Total: 275 - Hotel Motel Tax Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund:	277 - DFACS MIL Fund							
REVENUES								
		REVENUES Total	\$510,376.99	\$499,092.81	\$479,731.75	\$3,116,078.00	\$3,116,078.00	\$3,266,078.00
EXPENSES								
		EXPENSES Total	\$428,024.55	\$272,591.01	\$229,254.73	\$3,116,078.00	\$3,116,078.00	\$3,266,078.00
		Fund REVENUE Total: 277 - DFACS MIL Fund	\$510,376.99	\$499,092.81	\$479,731.75	\$3,116,078.00	\$3,116,078.00	\$3,266,078.00
		Fund EXPENSE Total: 277 - DFACS MIL Fund	\$428,024.55	\$272,591.01	\$229,254.73	\$3,116,078.00	\$3,116,078.00	\$3,266,078.00
		Fund Total: 277 - DFACS MIL Fund	\$82,352.44	\$226,501.80	\$250,477.02	\$0.00	\$0.00	\$0.00
		REVENUE GRAND Totals:	\$27,163,469.03	\$34,836,984.86	\$40,524,610.07	\$81,733,828.00	\$107,249,742.00	\$83,736,841.00
		EXPENSE GRAND Totals:	\$44,487,577.89	\$41,295,641.58	\$51,054,426.92	\$81,712,357.00	\$107,249,742.00	\$83,736,841.00
		Grand Totals:	(\$17,324,108.86)	(\$6,458,656.72)	(\$10,529,816.85)	\$21,471.00	\$0.00	\$0.00



Capital Improvement Fund

Utilized to account for the purchase or construction of major capital facilities, equipment or projects which are to be funded with general tax revenue.

City SPLOST 2012 Fund

Accounts for the funds collected from the Special Purpose Local Option Sales Tax and the disbursement of these funds on Capital Projects approved by the citizens of Bibb County. This fund tracks those projects approved for what was the “City of Macon” approved projects.

County SPLOST 2012 Fund

Accounts for the funds collected from the Special Purpose Local Option Sales Tax and the disbursement of these funds on Capital Projects approved by the citizens of Bibb County. This fund tracks those projects approved for what was “Bibb County” approved projects.

2013 MBCUDA Project Fund

Accounts for expenditures for various capital projects, including the purchase of the old Sears Roebuck Store, construction of an East Bibb County Fire Station, purchase and renovations for the Capital City Bank, construction projects at Lake Tobesofkee, renovations and improvements to the building occupied by Middle Georgia Regional Commission, downtown improvements, and rehabilitation and development of property in East Macon.

2014 TAD-2 Second Street Project Fund

Utilized to account for funds received and expended for the costs of constructing certain improvements within the Second Street Tax Allocation District.

2014 TAD-3 Renaissance Project Fund

Utilized to account for funds received and expended for the costs of constructing certain improvements within the Bill Miller Center Tax Allocation District.

2014 TAD -4 Bibb Mill Center Fund

Utilized to account for funds received and expended for the costs of constructing certain improvements within the Renaissance Tax Allocation District.

2015 MBCUDA Project Fund

Utilized to account for the expenditures of the Capital Projects addressing blight approved in the 2015 Macon-Bibb County Urban Development Authority Bond.

2018 SPLOST Fund

Utilized for \$280 million Capital Projects approved by voters in 2017.



Summary of Activities

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Fund: 310 - Capital Improvements Fund								
REVENUES								
		REVENUES Total	\$3,542,586.38	\$7,548,399.68	\$38,222,370.69	\$12,583,691.00	\$33,461,201.00	\$8,196,214.00
EXPENSES								
		EXPENSES Total	\$6,021,618.04	\$10,779,007.86	\$33,057,697.92	\$12,583,691.00	\$33,461,201.00	\$8,196,214.00
Fund REVENUE	Total: 310 - Capital Improvements Fund		\$3,542,586.38	\$7,548,399.68	\$38,222,370.69	\$12,583,691.00	\$33,461,201.00	\$8,196,214.00
Fund EXPENSE	Total: 310 - Capital Improvements Fund		\$6,021,618.04	\$10,779,007.86	\$33,057,697.92	\$12,583,691.00	\$33,461,201.00	\$8,196,214.00
Fund Total: 310 - Capital Improvements Fund			(\$2,479,031.66)	(\$3,230,608.18)	\$5,164,672.77	\$0.00	\$0.00	\$0.00
Fund: 320 - SPLOST 2012 Fund County								
REVENUES								
		REVENUES Total	\$99,598.53	\$50,336.25	\$3,660.85	\$494,126.00	\$550,571.00	\$484,981.00
EXPENSES								
		EXPENSES Total	\$6,165,234.03	\$1,675,166.78	\$589,037.14	\$494,126.00	\$550,571.00	\$484,981.00
Fund REVENUE	Total: 320 - SPLOST 2012 Fund County		\$99,598.53	\$50,336.25	\$3,660.85	\$494,126.00	\$550,571.00	\$484,981.00
Fund EXPENSE	Total: 320 - SPLOST 2012 Fund County		\$6,165,234.03	\$1,675,166.78	\$589,037.14	\$494,126.00	\$550,571.00	\$484,981.00
Fund Total: 320 - SPLOST 2012 Fund County			(\$6,065,635.50)	(\$1,624,830.53)	(\$585,376.29)	\$0.00	\$0.00	\$0.00
Fund: 321 - SPLOST 2012 Fund City								
REVENUES								
		REVENUES Total	\$66,657.84	\$15,884.13	\$5,129.39	\$26,000.00	\$75,985.00	\$75,906.00
EXPENSES								
		EXPENSES Total	\$5,782,671.70	\$1,723,906.70	\$534,899.00	\$26,000.00	\$75,985.00	\$75,906.00
Fund REVENUE	Total: 321 - SPLOST 2012 Fund City		\$66,657.84	\$15,884.13	\$5,129.39	\$26,000.00	\$75,985.00	\$75,906.00
Fund EXPENSE	Total: 321 - SPLOST 2012 Fund City		\$5,782,671.70	\$1,723,906.70	\$534,899.00	\$26,000.00	\$75,985.00	\$75,906.00
Fund Total: 321 - SPLOST 2012 Fund City			(\$5,716,013.86)	(\$1,708,022.57)	(\$529,769.61)	\$0.00	\$0.00	\$0.00
Fund: 323 - SPLOST 2018 Fund								
REVENUES								
		REVENUES Total	\$33,700,669.49	\$33,714,493.61	\$35,902,168.98	\$213,905,240.00	\$31,483,241.00	\$182,160,743.00
EXPENSES								
		EXPENSES Total	\$26,947,732.06	\$31,015,116.17	\$31,093,508.15	\$213,905,240.00	\$31,483,241.00	\$159,888,337.00
Fund REVENUE	Total: 323 - SPLOST 2018 Fund		\$33,700,669.49	\$33,714,493.61	\$35,902,168.98	\$213,905,240.00	\$31,483,241.00	\$182,160,743.00
Fund EXPENSE	Total: 323 - SPLOST 2018 Fund		\$26,947,732.06	\$31,015,116.17	\$31,093,508.15	\$213,905,240.00	\$31,483,241.00	\$159,888,337.00
Fund Total: 323 - SPLOST 2018 Fund			\$6,752,937.43	\$2,699,377.44	\$4,808,660.83	\$0.00	\$0.00	\$22,272,406.00
Fund: 340 - Ocmulgee Greenway Fund								
REVENUES								
		REVENUES Total	\$685.24	\$701.53	\$554.55	\$35,900.00	\$35,900.00	\$32,500.00
EXPENSES								
		EXPENSES Total	\$0.00	\$2,599.36	\$14,122.68	\$35,900.00	\$35,900.00	\$32,500.00
Fund REVENUE	Total: 340 - Ocmulgee Greenway Fund		\$685.24	\$701.53	\$554.55	\$35,900.00	\$35,900.00	\$32,500.00
Fund EXPENSE	Total: 340 - Ocmulgee Greenway Fund		\$0.00	\$2,599.36	\$14,122.68	\$35,900.00	\$35,900.00	\$32,500.00
Fund Total: 340 - Ocmulgee Greenway Fund			\$685.24	(\$1,897.83)	(\$13,568.13)	\$0.00	\$0.00	\$0.00



Summary of Activities-Continued

	Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 Adopted Budget
Fund: 362 - 2014 TAD-2 Second St Projects								
REVENUES								
		REVENUES Total	\$2,345,299.43	\$573,587.15	\$607,164.91	\$1,000,000.00	\$1,128,727.00	\$1,001,200.00
EXPENSES								
		EXPENSES Total	\$1,526,302.60	\$2,643,763.37	\$1,001,243.82	\$1,000,000.00	\$1,128,727.00	\$1,001,200.00
Fund REVENUE	Total: 362 - 2014 TAD-2 Second St Projects		\$2,345,299.43	\$573,587.15	\$607,164.91	\$1,000,000.00	\$1,128,727.00	\$1,001,200.00
Fund EXPENSE	Total: 362 - 2014 TAD-2 Second St Projects		\$1,526,302.60	\$2,643,763.37	\$1,001,243.82	\$1,000,000.00	\$1,128,727.00	\$1,001,200.00
Fund Total: 362 - 2014 TAD-2 Second St Projects			\$818,996.83	(\$2,070,176.22)	(\$394,078.91)	\$0.00	\$0.00	\$0.00
Fund: 363 - 2014 TAD-3 Renaissance Projects								
REVENUES								
		REVENUES Total	\$90,315.28	\$0.00	\$0.00	\$70,262.00	\$70,262.00	\$70,262.00
EXPENSES								
		EXPENSES Total	\$40,844.34	\$12,803.38	\$0.00	\$70,262.00	\$70,262.00	\$70,262.00
Fund REVENUE	Total: 363 - 2014 TAD-3 Renaissance Projects		\$90,315.28	\$0.00	\$0.00	\$70,262.00	\$70,262.00	\$70,262.00
Fund EXPENSE	Total: 363 - 2014 TAD-3 Renaissance Projects		\$40,844.34	\$12,803.38	\$0.00	\$70,262.00	\$70,262.00	\$70,262.00
Fund Total: 363 - 2014 TAD-3 Renaissance Projects			\$49,470.94	(\$12,803.38)	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 364 - 2014 TAD-4 Bibb Mill Center								
REVENUES								
		REVENUES Total	\$0.03	\$96,344.29	\$96,912.62	\$214,000.00	\$214,000.00	\$200,000.00
EXPENSES								
		EXPENSES Total	\$0.00	\$0.00	\$0.00	\$214,000.00	\$214,000.00	\$200,000.00
Fund REVENUE	Total: 364 - 2014 TAD-4 Bibb Mill Center		\$0.03	\$96,344.29	\$96,912.62	\$214,000.00	\$214,000.00	\$200,000.00
Fund EXPENSE	Total: 364 - 2014 TAD-4 Bibb Mill Center		\$0.00	\$0.00	\$0.00	\$214,000.00	\$214,000.00	\$200,000.00
Fund Total: 364 - 2014 TAD-4 Bibb Mill Center			\$0.03	\$96,344.29	\$96,912.62	\$0.00	\$0.00	\$0.00
Fund: 365 - 2015 MBCUDA Project Fund								
REVENUES								
		REVENUES Total	\$74,510.46	\$21,168.81	\$963.68	\$645,373.00	\$813,170.00	\$0.00
EXPENSES								
		EXPENSES Total	\$2,243,025.50	\$347,806.31	\$303,874.94	\$645,373.00	\$813,170.00	\$0.00
Fund REVENUE	Total: 365 - 2015 MBCUDA Project Fund		\$74,510.46	\$21,168.81	\$963.68	\$645,373.00	\$813,170.00	\$0.00
Fund EXPENSE	Total: 365 - 2015 MBCUDA Project Fund		\$2,243,025.50	\$347,806.31	\$303,874.94	\$645,373.00	\$813,170.00	\$0.00
Fund Total: 365 - 2015 MBCUDA Project Fund			(\$2,168,515.04)	(\$326,637.50)	(\$302,911.26)	\$0.00	\$0.00	\$0.00
REVENUE GRAND Totals:			\$39,920,322.68	\$42,020,915.45	\$74,838,925.67	\$228,974,592.00	\$67,833,057.00	\$192,221,806.00
EXPENSE GRAND Totals:			\$48,727,428.27	\$48,200,169.93	\$66,594,383.65	\$228,974,592.00	\$67,833,057.00	\$169,949,400.00
Grand Totals:			(\$8,807,105.59)	(\$6,179,254.48)	\$8,244,542.02	\$0.00	\$0.00	\$22,272,406.00



Capital Improvement Plan Policy

Capital Assets

Scope

The consolidated government's capital asset policies shall encompass all land, building, equipment, infrastructure, and related capital assets owned by the consolidated government.

Purpose

The capital asset policies are designed to ensure that assets are acquired in an efficient manner; that assets owned by the consolidated government are maintained sufficiently to extend their useful life where those efforts are appropriate and cost effective; and to provide a stable level of capital investment.

Capital Assets

Any land, structure, or other item costing in excess of \$75,000 that is designed or intended to provide benefits beyond the year it is acquired by the consolidated government shall be a capital asset for purposes of this policy section. Any vehicle intended for use on a public road regardless of cost shall be a capital asset for purposes of this policy section.

Capital assets shall be reported at historical cost. In the absence of historical cost information, the asset's estimated historical cost may be used. For assets donated to the Consolidated government, the asset shall be capitalized at the fair market value as of the date of acceptance by the Board of Commissioners.

The acquisition costs of land should include:

- the purchase price;
- ancillary charges;
- the assumption of any liens or mortgages on the property; and
- improvements made to the land that are permanent in nature.

Examples of ancillary charges to be included in the capitalization costs are: legal and title fees, closing costs, appraisal and negotiation fees, surveying fees, site preparation fees, demolition costs, architect and accounting fees, insurance premiums during construction phase, and transportation charges.

Improvements other than Buildings (IMP): The consolidated government classifies improvements to land with limited lives, such as fences, parking lots, and walkways as land improvements. These improvements will be depreciated over the estimated useful lives.

Buildings (BLD): If the consolidated government purchases a building, the capitalized cost should include the purchase price and other incidental expenses incurred at the time of acquisition. If the building is constructed, the capitalized cost should include material, labor, supervision, and overhead, or the contract price, including costs such as: permits and licenses, architectural and engineering fees, insurance, title costs, and interest incurred on tax exempt debt.

Intangible non-financial assets are considered capital for purposes of this policy provided they meet all other requirements and definitions.



Capital Improvement Plan Policy

Estimated Useful Life

For purposes of depreciation, each asset is assigned an estimated useful life. Useful lives are based upon the category of assets. The life of the asset begins when it is put into service, which is recognized as the invoice date or date of acquisition. The estimated lives shall be based upon those recommended by the Government Finance Officers Association or the consolidated government's experience. In general, the estimated useful life assigned to any asset will be conservative.

The useful life of intangible assets may be established by contractual arrangement.

Funding

Any single item or acquisition costing less than \$75,000 will normally be funded with current resources or with resources from fund balance as appropriate. Debt financing will be considered for any single item or acquisition costing over \$75,000 that cannot be funded with current resources or with resources from fund balance. Debt of any type used for the acquisition of land or structures will be retired with evenly divided debt service payments over a period not longer than 25 years. In no instance will the retirement of debt used to acquire a capital asset that is not land or a structure exceed the expected useful life of the asset. Vehicles and equipment will be financed by the most appropriate method at the time of acquisition.

Capital Improvement Plan

The consolidated government will establish a capital improvement plan (CIP) that develops a five-year schedule of projects in each capital asset category. The projects in year one of the CIP will be those that the governing body anticipates will be included in the capital budget for the next fiscal year. The projects in years two through five are those anticipated to be funded in the four subsequent fiscal years. Normally, each project identified and approved for the CIP will enter the schedule in year five and move up. Projects that meet emergency needs, have public safety or health implications, or create financial efficiencies in conjunction with another capital project in the CIP, may be approved for consideration in any fiscal year's capital budget.

The decision to approve a project for the CIP will be based on the project's anticipated benefits and feasibility. Prior to a project's inclusion in the capital budget for any fiscal year, the Finance Department and appropriate department/office head will conduct, or have performed, a rigorous evaluation of each project with respect to feasibility and usefulness. This may include cost-benefit analysis, return on investment, or other financial or economic analysis. The Finance Department will also identify funding availability for any project proposed for the capital budget.

Transfer or Disposal of Capital Assets

All capital assets are the property of the consolidated government. They may not be sold, donated, discarded, abandoned, or transferred to another owner without a recommendation from the department head responsible for the asset and authorization for such disposition by the Finance Director, County Manager, or designee authorized by the Finance Director or County Manager. In all cases, assets shall not be sold, donated, discarded, abandoned, or transferred except via the procedures contained in this policy section.

Capital Improvement Plan Policy

The disposition of capital assets that the consolidated government purchased with federal grant funds must follow federal guidelines. The guidelines for the specific grant, or federal general guidelines, will dictate the duration of time that the asset must remain in the property of the consolidated government. Any applicable guidelines indicating the disposition of the proceeds from the sale of the asset shall be followed explicitly.

Firearms in use by the law enforcement agencies of the consolidated government shall not be sold but may be offered as trade-in to licensed law enforcement equipment dealers approved to do business with the consolidated government, for the exclusive purpose of acquiring new firearms and related equipment for use by the law enforcement agencies of the consolidated government, as long as there are sufficiently appropriated funds for the purchase. A surplus firearm assigned to a sworn law enforcement officer as his/her duty weapon may be offered by



the Consolidated government to the law enforcement officer upon retirement, as long as the sworn law enforcement officer is eligible for retirement under the Bibb Consolidated government pension plan.

The Finance Director or designee, in consultation with appropriate agency heads, shall estimate the value of any property or capital asset being sold.

Property with an estimated value of less than \$2,500.00 may be sold in the open market without advertisement and without bids. The Finance Director or designee shall submit the proposed sale price along with a description of the asset to the County Manager for approval. Following approval by the County Manager, the consolidated government's Purchasing Manager or designee shall be responsible for managing and conducting sales described herein.

Assets with an estimated value greater than \$2,500 shall be sold with competitive bidding either by sealed bids or auction to the highest bidder.

Impairment of Assets

Capital assets are periodically reviewed for impairment. A capital asset is considered impaired if both (a) the decline in service utility of the capital asset is large in magnitude and (b) the event or change in circumstance is outside the normal life cycle of the capital asset.

Impaired capital assets that will no longer be used by the government are reported at the lower of carrying value or fair value.

Impairment losses on capital assets that will continue to be used by the government are measured using the method that best reflects the diminished service utility of the capital asset. The method selected should be documented and approved by management.

- Restoration cost approach – uses estimated cost to restore the capital asset to identify the portion of the historical cost that should be written off.
- Service units approach – compares the service units provided by the asset before and after the impairment event/circumstance.
- If evidence is available to demonstrate the impairment will be temporary, the capital asset should not be written down.
- Insurance recoveries, when applicable, are netted with the impairment loss.

Capital Improvements Program

The Capital Improvement Program (CIP) is defined as the process for developing a multiyear plan that sets the priorities for funding the purchase of capital items and projects. Macon-Bibb County defines capital items as any item or project with a cost greater than \$25,000, plus all vehicles, that has a useful life of more than five years.

Capital items include replacement and purchase of new vehicles, major infrastructure improvements and repair, technology improvements, replacement and purchase of new equipment, and land acquisition. Vehicles and equipment requests must be vetted by the Director of Vehicle Maintenance; technology requests, by the Director of Information Technology; and Infrastructure Improvements, by the Director of Facilities Management. Other requests may come directly from Departments

This year, the Capital Improvement Program was evaluated and presented based on the priorities established in the Forward Together Strategic Plan created by Commission. Each CIP purchase approved for FY 2016 is listed under one of the five strategic priority areas: 1) Economic & Community Development, 2) Safe Neighborhoods & Safe Communities, 3) Effective Government & Governance, 4) Infrastructure Improvements, and 5) Quality of Life (see page 263 - 267). Appropriate funds are identified as funding sources. Macon-Bibb utilizes bond funds, lease pool proceeds, grant funds, enterprise funds and SPLOST. General Fund is utilized to ensure priority projects, without other identified funding sources, are completed in order to meet strategic priorities. Particular projects are evaluated based on an analysis of return on spending. For example, Sheriff vehicles are replaced at 120,000 miles to reduce repairs & maintenance costs while providing safe and appropriate vehicles for our public safety officers.



The Capital Improvement Program estimates expenditures for a five-year period and the County Commission approves only the annual purchases as a part of the Budget as a whole. The 5-year plan is revisited, revised and approved on a yearly basis, usually in the fall. The Capital Improvement plan is a dynamic document that can change based on the availability of funds and the priorities of the Mayor and Commission.

Five-Year Capital Improvement

<u>Use of funds</u>	<u>Approved</u> <u>2023</u>	<u>Requested</u> <u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Five Year</u> <u>Total</u>
<u>Capital Improvements Fund</u>							
County Manager	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Clerk of Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Board of Elections	\$50,000	\$140,000	\$0	\$0	\$0	\$23,800	\$163,800
Finance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information & Technology	\$1,333,073	\$1,343,740	\$150,000	\$150,000	\$650,000	\$750,000	\$3,043,740
Tax Commissioner	\$45,000	\$135,000	\$0	\$45,000	\$0	\$0	\$180,000
Tax Assessors	\$30,000	\$30,000	\$40,000	\$70,000	\$35,000	\$35,000	\$210,000
Facilities Management	\$2,014,500	\$4,896,250	\$598,500	\$259,250	\$169,500	\$0	\$5,923,500
Superior Court	\$0	\$632,265	\$0	\$0	\$0	\$0	\$632,265
Clerk of Superior Court	\$171,600	\$171,600	\$0	\$0	\$0	\$0	\$171,600
District Attorney	\$103,393	\$103,393	\$0	\$0	\$0	\$0	\$103,393
Solicitor General	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
State Court Judge	\$311,500	\$311,500	\$0	\$0	\$0	\$0	\$311,500
State Court Probation	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Civil & Magistrate Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil Court Sheriff	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Probate Judge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff	\$4,717,550	\$4,717,550	\$2,944,750	\$2,531,450	\$2,375,000	\$2,316,000	\$14,884,750
Fire	\$5,973,000	\$7,253,000	\$10,618,500	\$3,079,000	\$3,770,000	\$2,282,000	\$27,002,500
Animal Welfare	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management Agency	\$0	\$144,027	\$0	\$0	\$0	\$0	\$144,027
Public Works	\$1,549,000	\$1,474,000	\$0	\$0	\$0	\$0	\$1,474,000
Engineering	\$38,250	\$0	\$0	\$0	\$0	\$0	\$0
Library (Community Services)	\$115,000	\$200,378	\$0	\$0	\$0	\$0	\$200,378
Douglass (Community Services)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$570,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Parks & Beautification	\$840,000	\$840,000	\$45,000	\$45,000	\$45,000	\$45,000	\$1,020,000
Cooperative Extension	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Code Enforcement	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total Capital Improvements	\$18,686,866	\$24,142,703	\$14,396,750	\$6,179,700	\$7,044,500	\$5,451,800	\$57,215,453



Five-Year Capital Improvement-Continued

<u>Use of funds</u>	<u>Approved</u> <u>2023</u>	<u>Requested</u> <u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Five Year</u> <u>Total</u>
<u>Special Revenue Funds</u>							
Enhanced 911	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$595,000
ECD Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Commissary	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Confiscation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Special Revenue Funds	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$595,000
<u>Internal Service Funds</u>							
Vehicle Maintenance	\$600,000	\$600,000	\$0	\$0	0	0	\$600,000
Total Internal Service Funds	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000
<u>Enterprise Funds</u>							
Mulberry Street Parking Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bowden	\$366,100	\$211,100	\$25,000	\$0	\$0	\$0	\$236,100
Solid Waste	\$259,000	\$602,951	\$0	\$0	\$0	\$0	\$602,951
Airports	\$15,303,073	\$1,927,500	\$0	\$0	\$0	\$0	\$1,927,500
Centreplex	\$887,949	\$0	\$0	\$0	\$0	\$0	\$0
Tobesokee	\$285,000	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Total Enterprise Funds	\$17,101,122	\$3,001,551	\$25,000	\$0	\$0	\$0	\$3,026,551



Debt Management Overview

Macon-Bibb County's primary objective in debt management is to keep the level of indebtedness within available resources and within the legal debt limitations established by Georgia Law. Presently, Macon-Bibb County's debt levels are below the legal debt margin. Debt service expenditures are the result of bonds issued by Macon-Bibb County or contractual obligations and include principal and interest payments. The 2018 Special Purpose Local Option Sales Tax is designed to pay for and reduce principal by \$13.5 million over a ten-year period.

Macon-Bibb County utilizes four (4) categories of debt:

Revenue bonds – Municipal bonds that finance income-providing projects and are secured by a specified revenue source. Macon-Bibb County revenue bonds are usually issued through an Authority and are considered an indirect debt.

Capital Leases – A contractual agreement in which the lessor agrees to transfer the ownership rights to the lessee after the completion of the lease period.

General Obligation Bonds – Issued by municipalities and backed by the "full faith and credit" of the issuer (Macon-Bibb County) and unlike Revenue Bonds have no specific revenue to source cover payments. These bonds must be voted on and approved by citizens.

Notes Payable – Agreement with partner agencies.





The following is a summary of all debt currently being serviced by Macon-Bibb County and approved in the 2023 annual budget.

Debt Summary

MACON-BIBB COUNTY, GEORGIA SCHEDULE OF LONG-TERM DEBT							
		Original	Source	06/30/2020	06/30/2021	Projected 06/30/2022	
GOVERNMENTAL ACTIVITIES							
General Obligation Bonds							
Series 2017	SPLOST	35,000,000	SPLOST	29,195,000	26,120,000	22,890,000	
	Unamortized premium			4,029,681	3,447,075	2,864,469	
	Tax Allocation District Bonds-TAD2	4,950,000	TAD	4,410,000	4,130,000	3,840,000	
	Total General Obligation Bonds			37,634,681	33,697,075	29,594,469	
Revenue Bonds							
Macon-Bibb County Industrial Authority							
Series 2015	Bass Pro & Sofkee Park Pr	8,250,000	SPLOST/General Fund	7,640,000	7,075,000	6,485,000	
	Unamortized premium			273,306	245,975	218,644	
Macon-Bibb County Urban Development Authority							
Series 2010	Revenue Refunding	11,175,000	SPLOST/General Fund	2,380,000	1,360,000	310,000	
	Unamortized premium			24,062	12,756	1,450	
Series 2013B	Revenue Bonds	3,225,000	SPLOST/General Fund	1,355,000	690,000	-	
	Unamortized premium			12,056	6,030	-	
Series 2015A	Revenue Bonds	12,190,000	SPLOST/General Fund	11,935,000	11,510,000	11,080,000	
Series 2015B	Revenue Bonds	6,240,000	SPLOST/General Fund	6,155,000	6,015,000	5,870,000	
Series 2016A	Revenue Bonds	4,430,431	UDA/UDC LLC	3,503,079	3,246,278	2,978,639	
Series 2016C	Revenue Bonds	2,000,000	UDA/UDC LLC	1,904,132	1,803,901	1,699,110	
Series 2017A		14,965,000	SPLOST/General Fund	14,965,000	14,965,000	14,030,000	
	Unamortized premium			2,560,393	2,363,441	2,166,489	
Series 2017B		3,285,000	SPLOST/General Fund	1,280,000	190,000	-	
	Unamortized premium			17,010	8,506	-	
Series 2019	New Town	3,500,000	UDA/UDC LLC	2,897,212	3,500,000	3,396,146	
Series 2019	Hotel Refunding	8,125,000	General Fund	8,125,000	7,651,979	7,164,867	
Series 2020	Energy Savings Project	24,000,000	General Fund	4,745,425	19,254,575	24,000,000	
Series 2020	Marriott Hotel Project	21,770,000	UDA/Developer		13,872,625	21,770,000	
	Total Revenue Bonds			69,771,675	93,771,066	101,170,345	
Other Long Term Debt							
	1998 GMA Certificates of Participation	7,152,000	SPLOST/General Fund	7,152,000	7,152,000	7,152,000	
	1998 GMA Certificates of Participation	6,300,000	SPLOST/General Fund	6,300,000	6,300,000	6,300,000	
	Yancey Lease	470,167	General Fund	243,184	147,919	49,991	
	MBCUDA Promissory Note	1,450,275	General Fund	990,669	834,552	679,319	
	Total Other Long Term Debt			14,685,853	14,434,471	14,181,310	
TOTAL GOVERNMENTAL ACTIVITIES				122,092,209	141,902,612	144,946,124	
BUSINESS-TYPE ACTIVITIES							
	Solid Waste - Caterpillar Lease	593,378	Solid Waste	322,281	-	-	
TOTAL BUSINESS-TYPE ACTIVITIES				322,281	-	-	
TOTAL				122,414,490	141,902,612	144,946,124	
Total Governmental - excluding premium/discount				115,175,701	135,818,829	139,695,072	
Total Business Type - excluding premium/discount				322,281	-	-	
Total				115,497,982	135,818,829	139,695,072	
Unamortized premiums/discounts - Governmental				6,916,508	6,083,783	5,251,052	
Unamortized premiums/discounts - Business				-	-	-	
Unamortized premiums/discounts - Total				6,916,508	6,083,783	5,251,052	



Debt Summary-Continued

MACON-BIBB COUNTY, GEORGIA SCHEDULE OF LONG-TERM DEBT							
		Original	Source	06/30/2020	06/30/2021	Projected 06/30/2022	
GOVERNMENTAL ACTIVITIES							
General Obligation Bonds							
Series 2017	SPLOST	35,000,000	SPLOST	29,195,000	26,120,000	22,890,000	
Tax Allocation District Bonds		4,950,000	TAD	4,410,000	4,130,000	3,840,000	
Total General Obligation Bonds				33,605,000	30,250,000	26,730,000	
Revenue Bonds							
Macon-Bibb County Industrial Authority							
Series 2015	Refunding Revenue Bonds	8,250,000	SPLOST/General Fund	7,640,000	7,075,000	6,485,000	
Macon-Bibb County Urban Development Authority							
Series 2010	Revenue Refunding	11,175,000	SPLOST/General Fund	2,380,000	1,360,000	310,000	
Series 2013B	Revenue Bonds	3,225,000	SPLOST/General Fund	1,355,000	690,000	-	
Series 2015A	Revenue Bonds	12,190,000	SPLOST/General Fund	11,935,000	11,510,000	11,080,000	
Series 2015B	Revenue Bonds	6,240,000	SPLOST/General Fund	6,155,000	6,015,000	5,870,000	
Series 2016A	Revenue Bonds	4,430,431	UDA/UDC LLC	3,503,079	3,246,278	2,978,639	
Series 2016C	Revenue Bonds	2,000,000	UDA/UDC LLC	1,904,132	1,803,901	1,699,110	
Series 2017A	Refunding Revenue Bonds	14,965,000	SPLOST/General Fund	14,965,000	14,965,000	14,030,000	
Series 2017B	Refunding Revenue Bonds	3,285,000	SPLOST/General Fund	1,280,000	190,000	-	
Series 2019	Revenue Bonds	3,500,000	UDA/UDC LLC	2,897,212	3,500,000	3,396,146	
Series 2019	Refunding Revenue Bonds	8,125,000	General Fund	8,125,000	7,651,979	7,164,867	
Series 2020	Revenue Bonds	24,000,000	General Fund	4,745,425	19,254,575	24,000,000	
Series 2020	Revenue Bonds	21,770,000	UDA/Developer	-	13,872,625	21,770,000	
Total Revenue Bonds				66,884,848	91,134,358	98,783,762	
Other Long Term Debt							
1998 GMA Certificates of Participation		7,152,000	SPLOST/General Fund	7,152,000	7,152,000	7,152,000	
1998 GMA Certificates of Participation		6,300,000	SPLOST/General Fund	6,300,000	6,300,000	6,300,000	
Yancey Lease		470,167	General Fund	243,184	147,919	49,991	
MBCUDA Promissory Note		1,450,275	General Fund	990,669	834,552	679,319	
Total Other Long Term Debt				14,685,853	14,434,471	14,181,310	
TOTAL GOVERNMENTAL ACTIVITIES				115,175,701	135,818,829	139,695,072	
BUSINESS-TYPE ACTIVITIES							
Solid Waste	Caterpillar Lease	593,378	Solid Waste	322,281	-	-	
TOTAL BUSINESS-TYPE ACTIVITIES				322,281	-	-	
TOTAL				115,497,982	135,818,829	139,695,072	



Debt Detail

Governmental Activities-General Obligation Bonds
(Funds that are primarily supported by taxes and grants)

Macon-Bibb has elected to include revenue bonds in the governmental activities as it has been accepted practice to pay these from the General Fund.

Series 2017 SPLOST 2018

Purpose: Construction and Equipping Capital Outlay Projects

Interest Rate: 2.0% to 5.00%

Maturity Date: 2027

Original Principal Amount: \$35,000,000

Funding Source: SPLOST

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	22,890,000	19,500,000	15,970,000	\$12,265,000	8,375,000
Principal	3,390,000	3,530,000	3,705,000	3,890,000	4,085,000
Interest	1,044,150	886,750	705,875	516,000	316,625
Total Payment	4,434,150	4,416,750	4,410,875	4,406,000	4,397,250
Ending Balance	19,500,000	15,970,000	12,265,000	8,375,000	4,290,000

Tax Allocation District-TAD 2

Purpose: Refund outstanding Series 2014 and pay for Second Street TAD 2 improvement Project.

Interest Rate: 2.72%

Maturity Date: 2033

Original Principal Amount: \$4,950,000

Funding Source: TAD Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	3,840,000	3,540,000	3,230,000	2,910,000	2,585,000
Principal	300,000	310,000	320,000	325,000	335,000
Interest	100,368	92,072	83,504	74,732	65,756
Total Payment	400,368	402,072	403,504	399,732	400,756
Ending Balance	3,540,000	3,230,000	2,910,000	2,585,000	2,250,000

Governmental Activities-Revenue Bonds
(Funds that are primarily supported by taxes and grants)

Series 2015 Bass Pro & Sofkee Park Project- MBC Industrial Authority Refunding Revenue Bonds

Purpose: Refund series 2009 Bass Pro and assist in the acquisition of land and improvements at Sofkee Industrial Park.

Interest Rate: 1.65% to 3.40%

Maturity Date: 2029

Original Principal Amount: \$8,250,000

Funding Source: General fund



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	7,075,000	6,485,000	5,860,000	5,200,000	4,465,000
Principal	590,000	625,000	660,000	735,000	810,000
Interest	236,794	218,569	195,994	168,094	137,194
Total Payment	826,794	843,569	855,994	903,094	947,914
Ending Balance	6,485,000	5,860,000	5,200,000	4,465,000	3,655,000

Series 2010 UDA Revenue Refunding

Purpose: Refund Series 1993, 1996 and 2000 bonds. Series 1993 refunded portions of Series 1994, Series 1988 and Series 1990; Series 1996 improvements, books and furnishings for 2 libraries; Series 2000, DFACS facility, sports complex, communication system, courthouse fire & air upgrades and Library renovations.

Interest Rate: 2.0% to 3.0%

Maturity Date: 2022

Original Principal Amount: \$11,175,000

Funding Source: SPLOST

	FY 2023
Beginning Balance	310,000
Principal	310,000
Interest	4,650
Total Payment	314,650
Ending Balance	Paid in Full

Series 2015A Taxable Refunding and Improvement Bonds

Purpose: Used to finance the cost of the acquisition, construction and equipping of general county blight removal and retirement of portions of series 2013B and series 2007

Interest Rate: 3.0 to 3.875% on \$6,785,000

Maturity Date: 2038

Original Principal Amount: \$12,190,000

Funding Source: General Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	11,080,000	10,650,000	10,150,000	9,670,000	9,200,000
Principal	440,000	490,000	480,000	470,000	440,000
Interest	413,560	399,610	385,060	370,810	356,940
Total Payment	853,560	889,610	865,060	840,810	796,940
Ending Balance	10,640,000	10,150,000	9,670,000	9,200,000	8,760,000



Governmental Activities-Revenue Bonds
(Funds that are primarily supported by taxes and grants)

Series 2015B Refunding and Improvement Bonds

Purpose: Refinance portions of Series 2013B, revitalization of Beall’s Hill and revitalization of Wise Avenue

Interest Rate: 3.0 to 3.875% on \$3,845,000

Maturity Date: 2038

Original Principal Amount: \$6,240,000

Funding Source: General Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	5,860,000	5,715,000	5,520,000	5,345,000	5,185,000
Principal	145,000	195,000	175,000	160,000	130,000
Interest	197,763	187,113	187,113	182,088	177,088
Total Payment	342,763	362,113	362,113	342,088	307,088
Ending Balance	5,715,000	5,520,000	5,345,000	5,185,000	5,055,000

Series 2016A Macon-Bibb UDA Revenue Bonds

Purpose: Refund Development Authority of Bibb County Series 2012, fund certain Authority projects, pay interest on Series 2016 Bonds, and fund debt service reserve fund and pay cost of issuance.

Interest Rate: 4.22%

Maturity Date: 2030

Original Principal Amount: \$4,430,431.25

Funding Source: Debt Service Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	2,978,638	2,699,705	2,409,001	2,106,029	1,790,271
Principal	278,933	290,704	302,972	315,758	329,083
Interest	119,813	107,794	95,267	82,212	68,606
Total Payment	398,747	398,498	398,239	397,970	397,688
Ending Balance	2,699,705	2,409,001	2,106,029	1,790,271	1,461,188

Series 2016C Macon-Bibb UDA Revenue Bonds

Purpose: Refund Development Authority of Bibb County Series 2012, fund certain Authority projects, pay interest on Series 2016 Bonds, and fund debt service reserve fund and pay cost of issuance.

Interest Rate: 4.55%

Maturity Date: 2030

Original Principal Amount: \$2,000,000

Funding Source: Debt Service Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	1,699,111	1,589,552	1,475,008	1,349,804	1,218,903
Principal	109,559	114,544	125,204	130,901	136,857
Interest	74,817	69,719	64,264	58,438	52,347
Total Payment	184,376	184,262	189,469	189,339	189,204
Ending Balance	1,589,552	1,475,008	1,349,804	1,218,903	1,082,046



Governmental Activities-Revenue Bonds
(Funds that are primarily supported by taxes and grants)

Series 2017A UDA Revenue Refunding

Purpose: Refund Series 2002B, Series 2009, and Series 2013A and pay the cost of issuance.

Interest Rate: 3.0% to 5.0%

Maturity Date: 2033

Original Principal Amount: \$14,965,000

Funding Source: General Fund/SPLOST

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	14,030,000	12,125,000	10,130,000	8,025,000	6,965,000
Principal	1,905,000	1,995,000	2,105,000	1,060,000	1,115,000
Interest	653,875	556,375	453,875	374,750	320,375
Total Payment	2,558,875	2,551,375	2,558,875	1,434,750	1,435,375
Ending Balance	12,125,000	10,130,000	8,025,000	6,965,000	5,850,000

Series 2019D MBCUDA

Purpose: Refund Series 2016 A, Series 2016 B, and Series 2016C and pay the cost of issuance.

Interest Rate: 5%

Maturity Date: 2030

Original Principal Amount: \$3,500,000

Funding Source: Debt Service Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	3,396,146	3,287,100	3,172,601	3,052,377	2,926,142
Principal	109,046	114,499	120,224	126,235	132,546
Interest	167,081	161,493	155,624	149,463	142,994
Total Payment	276,127	275,991	275,848	275,698	275,540
Ending Balance	3,287,100	3,172,601	3,052,377	2,926,142	2,793,596

Series 2019 MBCUDA Hotel Refunding

Purpose: Refund Series 2019, Convention Public Contribution Projects

Interest Rate: 3.26%

Maturity Date: 2034

Original Principal Amount: \$8,125,000

Funding Source: Debt Service Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	7,164,867	6,670,949	6,166,279	5,650,106	5,122,736
Principal	493,918	504,670	516,173	527,370	538,252
Interest	225,524	209,247	192,607	175,597	158,228
Total Payment	719,442	713,917	708,780	702,967	696,480
Ending Balance	6,670,949	6,166,279	5,650,106	5,122,736	4,584,484



Capital Leases/Other Long-Term Debt

Macon-Bibb has entered into lease agreements as lessee for financing the acquisition of various buildings and equipment. The lease agreement qualifies as capital leases for accounting purpose (titles transfer at the end of the lease term) and, therefore, have been recorded at the present value of the future minimum lease payments as of the date of their inceptions.

master lease agreements with other local governments in the State of Georgia through the Georgia Municipal Association, Inc. (also known as the GMA). While the basic purpose is the same for both master lease agreements, the form of the 1990 agreement is not the same as the 1998 agreement, and they are required to be accounted for differently.

In 1990 and 1998, the former City of Macon entered two

1998 Certificates of Participation (GMA Lease pool) City of Macon

Purpose: Facilitate the lease purchase of capital items

Interest Rate: 4.75%

Maturity Date: 2028

Original Principal Amount: \$6,300,000

Funding Source: SPLOST, General Fund

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
Principal	-0-	-0-	-0-	-0-	-0-
Interest	-0-	-0-	-0-	-0-	-0-
Ending Balance	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000

Capital Leases/Other Long-Term Debt

1998 Certificates of Participation (GMA Lease pool) Bibb County

Purpose: Facilitate the lease purchase of capital items

Interest Rate: 4.75%

Maturity Date: 2028

Original Principal Amount: \$7,152,000

Funding Source: Various Funds

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Balance	7,152,000	7,152,000	7,152,000	7,152,000	7,152,000
Principal	-0-	-0-	-0-	-0-	-0-
Interest	638,970	638,970	638,970	638,970	638,970
Ending Balance	7,152,000	7,152,000	7,152,000	7,152,000	7,152,000



Yancey Lease

Purpose: Capital Equipment

Interest Rate: 3.2%

Maturity Date: 2026

Original Principal Amount: \$2,000,000

Funding Source: General Fund

	FY 2023
Beginning Balance	49,992
Principal	49,992
Interest	403
Ending Balance	Paid in Full

Series 2016 UDA-Promissory Note

Purpose: Secretary of State Facility Project

Interest Rate: 2.95%

Maturity Date: 2026

Original Principal Amount: \$2,000,000

Funding Source: General Fund

	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	673,766	508,173	337,628	161,983
Principal	165,593	170,545	175,645	161,983
Interest	26,811	21,860	16,760	14,338
Ending Balance	508,173	337,628	161,983	Paid in Full



Legal Debt Margin

The Legal Debt limit for Macon-Bibb County for General Obligation Bond debt is determined by the constitution of the State of Georgia to be 10% of the total assessed value of all real, personal, and public

utility property. The Legal Debt Margin as of June 30, 2022, is \$462,007,837 as determined by the following computation (figures based on the preliminary digest):

	2019	2020	2021	2022
LEGAL DEBT MARGIN				
Under State of Georgia law, the government's outstanding general obligation debt should not exceed 10 percent of total assessed property value.				
Debt limit	\$ 448,814,528	\$ 456,876,939	\$ 474,454,795	\$ 484,611,207
Total net debt applicable	32,744,247	29,472,433	26,123,370	22,603,370
Legal debt margin	\$ 416,070,281	\$ 427,404,506	\$ 448,331,425	\$ 462,007,837
Total net debt applicable to the limit as a percentage of debt limit	7.30%	6.45%	5.51%	4.66%
LEGAL DEBT MARGIN CALCULATION				
Assessed value	\$ 4,074,546,537	\$ 4,155,026,603	\$ 4,283,722,656	\$ 4,397,817,338
Add back: exempt property	413,598,742	413,742,788	460,825,296	448,294,736
Total assessed value	\$ 4,488,145,279	\$ 4,568,769,391	\$ 4,744,547,952	\$ 4,846,112,074
Debt limit (10% of total assessed value)	\$ 448,814,528	\$ 456,876,939	\$ 474,454,795	\$ 484,611,207
Debt applicable to limit				
General obligation bonds	\$ 32,125,000	\$ 29,195,000	\$ 26,120,000	\$ 22,890,000
Tax allocation district bonds	4,685,000	4,410,000	4,130,000	3,840,000
Less amount held in debt service reserve for GO debt	(4,065,753)	(4,132,567)	(4,126,630)	(4,126,630)
Total net debt applicable to limit	\$ 32,744,247	\$ 29,472,433	\$ 26,123,370	\$ 22,603,370
Legal debt margin	\$ 416,070,281	\$ 427,404,506	\$ 448,331,425	\$ 462,007,837

Bond Rating

Bond ratings are a measure of the Macon-Bibb County's credit worthiness. The rating agencies analyze the government's economic condition, debt management, administrative leadership and fiscal planning and management to determine the credit rating. Macon-Bibb County's bonds have favorable ratings from Standard & Poor's and Moody's

Investors Service. The current ratings by Moody's Investor Services are Aa3 and Standard & Poor's rating is AA. These ratings allow Macon-Bibb County to broaden the market for its bonds and lower the interest cost for issuing bonds. The last rating report issued by the rating agencies was in 2020. The rating agencies found Macon-Bibb County's strengths to be a sizable tax base serving an important economic role in Central Georgia; improved fund balance and liquidity; and manageable debt burden.





Debt Management Policy

Scope

The consolidated government's debt policy shall encompass any use of debt proceeds by any fund of the consolidated government.

Purpose

The goal of the consolidated government is to maintain sound fiscal policies while allowing for the use of long-term debt financing for the acquisition of needed capital improvements. The use of debt financing will be managed in a manner to maintain the highest possible credit rating and still meet the capital needs of the community.

Proceeds from the issuance of long-term debt shall not be used to fund operations including the planning, design, or engineering of major capital projects performed by consolidated government employees. Short-term debt instruments will normally be used only for cash flow purposes and will be in the form of tax anticipation notes.

Types of Debt

- Debt includes general obligation bonds, revenue bonds, certificates of obligation, certificates of participation, lease/purchase agreements, and other obligations.
- When feasible, special assessment, revenue, or other self-supporting bonds shall be issued before general obligation bonds.
- Lease contracts approved through the Finance Committee shall be reviewed to identify and properly account for lease-purchase transactions.
- Tax anticipation notes shall be used only for short-term cash flow needs and will be issued with repayment periods not to exceed 180 days.

Debt Structure

Debt issues will be structured with a schedule for principal retirement that provides for approximately level annual payments over the repayment period. There shall be no "balloon" bond repayment schedules that call for large annual principal payments at the end of the term. The consolidated government will also strive to maintain an interest payment schedule on each bond issue sold that calls for evenly spaced payment amounts based on the remaining principal balance to avoid front-loaded or back-loaded schedules.

Bond Team

The consolidated government will utilize the expertise of a qualified, experienced Financial Advisor and Bond Counsel for all long-term general obligation and revenue bonds.

Rating Agencies

The consolidated government shall maintain good communication with bond-rating agencies about its financial condition and shall follow a policy of full disclosure on every financial report and bond prospectus. Finance Department staff, with assistance of financial advisors, shall prepare the necessary materials and presentations to the rating agencies.

Credit ratings shall be sought from one or more of the following nationally recognized municipal bond rating agencies: Moody's, Standard & Poor's, and Fitch IBCA.

The consolidated government is committed to providing continuing disclosure of financial information and pertinent credit information relevant to its outstanding securities and shall abide by the provisions of Securities and Exchange Commission Rule 15c2-12 concerning primary and secondary market disclosure.

Debt Limit

The Legal Debt limit for the consolidated government for General Obligation Bond debt is determined by the constitution of the State of Georgia to be 10% of the total assessed value of all real, personal, and public utility property.

The consolidated government will seek to maintain a total amount of all debt that does not exceed 10% of the total assessed value of all real, personal, and public utility property.

The consolidated government will consider the total amounts of all overlapping debt on property in the consolidated government in determining the appropriateness of its use of debt.

Arbitrage Compliance

The Department of Finance maintains a system of recordkeeping and reporting to meet the arbitrage



rebate compliance requirements of the federal tax code. Arbitrage rebate calculations will be completed by either the Finance Director, or by a financial advisor or outside arbitrage consultant selected through a Request for Proposal process. Arbitrage rebate liabilities will be calculated annually, and the liability will be reported in the Macon-Bibb County Consolidated Government's CAFR or annual financial statements.

Inter-fund Borrowing

Where cost effective, the Commission may choose to issue loans between funds. A document outlining the amount, interest rate on the loan, repayment terms, and other pertinent conditions of the loan will be completed by the County Manager at the direction of the Commission. The document shall then be submitted to the Commission for final approval. Inter-fund borrowing shall only be used for temporary cash flow management and must be approved by the Commission. The Finance Director shall report to the County Manager and the Commission at least quarterly on the status of all inter-fund loans.



Macon-Bibb County Government Profile

Profile of the Government

On April 20, 2012, Act 625 was signed into law by the Governor of Georgia to create and incorporate a new consolidated government under the name of Macon-Bibb County, subject to the approval by the voters of both the City of Macon and Bibb County, Georgia. The voters approved creating a new consolidated government on July 30, 2012, and a new Macon-Bibb County government became effective January 1, 2014.

Macon-Bibb County is located in the central part of the state, approximately 80 miles south of Atlanta on Interstate 75. As a consolidated entity, the government is considered both a city and county. The government serves a population of approximately 155,000, making it the fourth largest city in the state of Georgia. Macon-Bibb County is empowered to levy a property tax on both real and personal properties located within its boundaries.

The Macon-Bibb County Board of Commission is the legislative branch of the government and consists of the Mayor (serving as Chair of the Commission and Chief Executive Officer of the government) and nine (9) Commissioners elected by districts. The Board of Commissioners is responsible for guiding policies by passing ordinances and resolutions, adopting the budget, confirming department heads, and making appointments to agencies and authorities within the County. A County Manager is responsible for the day-to-day operations of the County.

The annual budget serves as the foundation for Macon-Bibb County's financial planning and control. The Commission holds public hearings on the proposed budget and adopts a final budget no later than June 30, which is the close of Macon-Bibb County's fiscal year. The appropriated budget is prepared by fund (e.g., general), function (e.g., public works) and department (e.g., engineering). All departments and agencies funded by the County are required to submit a request for appropriations to the Finance Officer each year.

Factors Affecting Financial Condition

The information presented in the financial statements is perhaps best understood when it is considered from the broader perspective of the specific environment within which Macon-Bibb County operates.

Local Economy

Some of the strengths of the local economy are due to the location in the state with access to two interstates, the quality of life, the airports, the continued and growing investment in attracting new industries, the partnerships that focus on economic development, and the diversification of the types of industries located here. A few of the catalytic projects are detailed below.

Downtown Macon is a vibrant hub of activity. The Georgia Sports Hall of Fame, Historic Douglass Theatre, Tubman African American Museum, Hargray Capitol Theater, Grand Opera House, and City Auditorium and Centreplex anchor the downtown entertainment district. The Museum of Arts and Sciences, located centrally in Macon-Bibb County, is Georgia's largest museum devoted to the arts and sciences. Restaurants and entertainment venues used to be located primarily on Cherry Street, but in recent years have begun opening throughout the entire footprint of Downtown.

Two public airport facilities serve Macon-Bibb County and the Middle Georgia region. The Middle Georgia Regional Airport provides a hub for maintenance, repair, and overhaul services for airlines, while the Downtown Airport serves private users along with a growing aviation training program run by Middle Georgia State University. Passenger service to Washington, D.C. from Middle Georgia Regional Airport began in August 2017, and in October 2018, enplanements passed the FAA's milestone of 10,000 for the year. Macon-Bibb County continues to support expansion and growth of the airport and extension of the primary runway in FY 23 which will be a major boost to becoming a transportation and logistics hub for the state and region.



Macon-Bibb County continues to provide tax incentives that would attract large employers to the area in an effort to provide jobs for its residents and improve the local economy. The 2012 SPLOST included \$5.9 million in funds for Economic Development that has assisted in bringing the Tractor Supply Company Distribution Center to Macon-Bibb County, and has the potential to bring in other companies and jobs to Middle Georgia. In November 2016, the voters of Macon-Bibb approved a continuation of the SPLOST, and it includes \$29 million for economic development.

Macon-Bibb County, the Macon-Bibb County Industrial Authority, the Macon Economic Development Commission, and the Greater Macon Chamber of Commerce work together as a team to promote and encourage economic development. The collaborative efforts of this team have made it possible to successfully recruit and/or retain more than 59 new or expanding industries with a capital investment of \$811,587,690. An intergovernmental agreement provided for a \$25 million-dollar commitment to the Industrial Authority annualized over ten years to continue to develop properties for economic development opportunities. This past year, existing industries like Nichiha Corporation, Irving Tissue, Amazon Fulfillment Center, Graphic Packaging International and Dean Baldwin announced expansions.

Fine Fettle announced in July that Macon-Bibb County will be the location of a state-of-the-art, GMP-certified medical cannabis cultivation and production facility. Construction of the new facility is expected to invest \$30-50 million in the local economy. Site preparation and construction should begin in the coming weeks. Once operational, FFD will employ nearly 100 well-paying jobs in high, medium, and low skill jobs while offering healthcare, employee-sponsored retirement plans, and very competitive salaries.

Major employers within Macon-Bibb County include GEICO, Atrium Health Medical Center, the Bibb County School District, Piedmont Health System, Mercer University, Macon-Bibb County Consolidated Government, and YKK, Inc. Macon-Bibb County has more than 500 practicing physicians using three full service and two psychiatric hospitals, totaling more than 1,150 beds. This includes Atrium (formerly Navicent) Health Medical Center, which is a regional care facility serving a 50 county area.

The aerospace, manufacturing, lodging, and food service industries also provide a large number of well-paid jobs. Robins Air Force Base (RAFB), located in adjacent Houston County, continues to favorably impact the Macon-Bibb County economy. RAFB has an annual federal payroll of \$1.3 billion and a retiree payroll of \$692 million. Using the standard Air Force formula, the annual value of indirect jobs created was \$1.41 billion for a total economic impact of \$2.75 billion in Georgia for fiscal 2015.

Long-Term Financial Planning

The voters of Macon-Bibb County have passed two major financial boosts for the community. First, they passed a Special Purpose Local Option Sales Tax in 2011, which began in 2012 to provide funding that would start major capital projects and pay off debt that would otherwise be paid from General Fund revenues. In 2016, the voters approved continuing that SPLOST to continue the penny collection for capital projects. In order to continue the forward momentum, Commissioners approved \$35 million in bond funding to continue project progress prior to the penny collection which began in April 2018.

Included in the 2018 SPLOST are: more recreation center improvements; millions of dollars for economic development; an airport runway extension; funding to attack blight in our neighborhoods; public safety equipment; road and bridge construction improvements and repairs; a courthouse addition; storm water improvements; closure of the landfill; and more.

The FY 23 budget was impacted by funding from the American Rescue Plan Act which has been very beneficial to local governments in absorbing unanticipated expenses. Macon-Bibb County utilized these funds to provide the Macon Violence Prevention program, purchase public safety equipment, create food distribution programs, and fund various other community program impacts.



Relevant Financial Policies

Macon-Bibb County has established a comprehensive internal control framework that is designed to both protect the government's assets from loss, theft, or misuse and to compile sufficient reliable information for the preparation of financial statements in conformity with GAAP. Because the cost of internal controls should not outweigh their benefits, the comprehensive framework of internal controls has been designed to provide reasonable, rather than absolute, assurance of the safeguarding of assets and the proper recording of financial transactions.

Budgetary control is maintained at the department level. No increase in the overall budget can be made without the approval of the Board of Commissioners and amendment to the budget. Unencumbered appropriations in the annual operating budget lapse at fiscal year-end.

Major Initiatives

Lester M. Miller took office on January 1, 2021 with a strategic plan developed with community members in the months preceding his inauguration. www.MaconBibbForward.com focuses on five key areas:

- Public Safety;
- Education and Work Force Development;
- Economic Development;
- Diversity, Inclusion, and Equity;
- Tourism and Recreation.

The Blueprint is the result of a three-month process that built upon existing collaborative plans and culminated with a two-day strategic visioning retreat facilitated by the University of Georgia's Carl Vinson Institute of Government. A project of OneMacon, the transition team prioritized community engagement and input by participating in neighborhood-based public meetings, administering an online survey, hosting virtual "On the Table" events and engaging with citizens via social media.

"Let me be clear, this is the beginning of our work, not the end," Miller said. "We will continue to work with this outstanding team of leaders and our extraordinary community partners, including the Community Foundation of Central Georgia, One Macon, Knight Foundation and Peyton Anderson Foundation to move Macon-Bibb County forward."



Principal Property Tax Payers

<u>TAXPAYER</u>	FY 2021			FY 2015		
	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total Taxable Assessed Value</u>
Georgia Power Company	\$ 100,468,025	1	2.35%	\$ 61,974,413	1	1.51%
Graphic Packaging International, Inc.	76,229,171	2	1.78%	60,598,573	2	1.48%
Coliseum Medical Centers	43,617,339	3	1.02%	34,076,991	4	0.83%
YKK (USA), Inc.	39,561,451	4	0.92%	44,325,040	3	1.08%
Norfolk Southern Combined Railroad	31,048,433	5	0.72%	23,489,250	6	0.57%
River Crossing Shoppes LLC	28,322,386	6	0.66%	18,383,728	9	0.45%
Armstrong World Industries, Inc.	24,096,601	7	0.56%	24,476,886	5	0.60%
AT&T	23,715,029	8	0.55%	18,512,323	8	0.45%
Walmart	20,240,715	9	0.47%	21,997,917	7	0.54%
Atlanta Gas Light Company	19,756,864	10	0.46%	-	-	-
Verizon Wireless East LLP	-	-	-	16,874,097	10	0.41%
Total	\$ 407,056,014		9.48%	\$ 324,709,218		7.92%



Macon-Bibb County Staffing Summary

Fiscal Year June 30, 2022

<u>Department</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
General Government							
Board of Commissioners	-	-	-	-	-	-	-
Mayor's Office	3	3	3	3	4	4	4
County Manager	17	17	12	10	12	11	14
Clerk of Commission	3	5	3	3	4	5	3
City Clerk	-	-	-	-	-	-	-
Board of Elections	7	7	7	8	8	11	10
Finance	21	21	19	19	19	19	20
Procurement	6	4	3	3	4	4	4
County Attorney	5	4	4	5	7	6	6
Information Technology	18	26	26	26	26	26	27
Human Resources	13	13	11	12	12	12	14
Tax Commissioner	35	39	39	40	44	44	45
Tax Assessors	23	26	26	28	29	30	28
Risk Management	-	-	-	-	-	-	-
Workers Compensation	2	2	2	2	2	2	2
Internal Audit	2	2	2	2	2	2	2
Facilities Management	56	53	52	46	47	47	47
Records Management	-	-	-	1	1	1	2
Credit Union	2	1	1	2	2	2	2
Small Business Affairs	1	2	1	1	1	1	2
Total	214	225	211	211	224	227	232

<u>Department</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Judicial							
Superior Court	14	18	18	18	19	20	25
Superior Crt - Grants	2	3	3	4	6	6	7
Clerk of Superior Court	26	28	28	29	30	30	37
Clerk of Sup Crt - Grants	-	-	-	-	-	-	1
District Attorney	43	45	46	38	43	49	49
District Attorney - Grants	-	-	-	-	-	-	9
D. A. - Victim Witness	3	5	3	5	6	3	3
State Court	15	15	14	13	15	14	14
St Court-Victim Witness	2	3	3	4	4	4	4
State Court Probation	17	18	17	17	18	18	17
State Court Solicitor	13	13	13	16	15	15	16
Magistrate Court	5	6	6	6	6	6	6
Civil Court	18	22	22	23	24	22	22
Probate Court	12	12	12	11	11	10	12
Juvenile Court	12	13	13	12	11	13	13
Municipal Court	10	9	9	9	9	9	10
Public Defender	1	-	-	-	-	-	-
Indigent Defense	-	-	-	-	-	-	-
Alternative Dispute Res	2	2	2	2	2	2	2
Law Library	-	-	-	-	-	-	-
Total	195	212	209	207	219	221	247



Macon-Bibb County Staffing Summary - Continued

Public Safety

Sheriff's Office	592	533	545	555	557	547	547
Fire Department	412	403	416	407	408	414	395
Coroner	3	4	4	4	4	4	3
Animal Welfare	11	16	8	8	11	7	12
Emergency Management	3	4	3	3	3	5	4
E-911	57	57	57	57	60	58	57

Total	1,078	1,017	1,033	1,034	1,043	1,035	1,018
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<u>Department</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
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Public Works

Public Works	71	75	79	72	75	74	74
Engineering	17	16	16	13	13	15	15
Vehicle Maintenance	18	16	15	15	16	15	14
Solid Waste	57	55	53	44	45	45	30

Total	163	162	163	144	149	149	133
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Culture and Recreation

Parks & Recreation	45	64	69	70	71	73	65
Parks & Beautification	46	42	59	37	37	39	36
Tobesofkee Recreation	13	23	23	20	20	20	19
Bowden Golf Course	7	9	10	9	8	9	10
Centreplex	-	-	-	-	-	-	-
Douglass Theatre	-	2	2	2	2	2	3

Total	111	140	163	138	138	143	133
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Housing and Development


Extension Service	2	2	2	2	2	2	2
Business Development	28	28	25	-	-	-	-
Airport	-	-	-	-	-	-	1
Econ & Comm Dev.	11	10	10	13	14	10	7
Workforce Development	-	-	-	-	-	-	-
Clean Cities Coordinator	-	-	-	-	-	-	-
Code Enforcement	-	-	-	14	17	20	25

Total	41	40	37	29	33	32	35
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Total Employees	1,802	1,796	1,816	1,763	1,806	1,807	1,798
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Bibb County Population & Industry Make-up




Georgia

Area Labor Profile

Bibb

County



Updated: Sep 2022

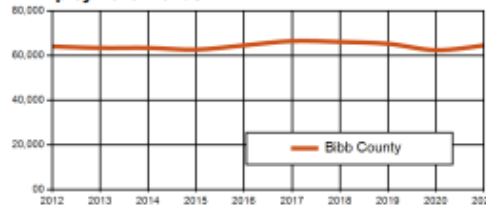
Annual Labor Force Activity - 2021

	2021 ANNUAL AVERAGES			
	Labor Force	Employed	Unemployed	Rate
Bibb	67,875	64,471	3,404	5.0%
Crawford	5,523	5,319	204	3.7%
Houston	71,710	69,142	2,568	3.6%
Jones	13,642	13,224	418	3.1%
Monroe	13,124	12,714	410	3.1%
Peach	12,060	11,498	562	4.7%
Twiggs	2,804	2,661	143	5.1%
Bibb Area	186,738	179,029	7,709	4.1%
Georgia	5,186,969	4,983,732	203,237	3.9%
United States	161,204,000	152,581,000	8,623,000	5.3%

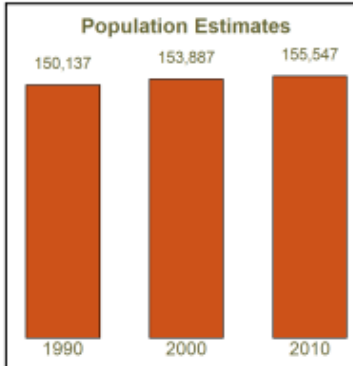
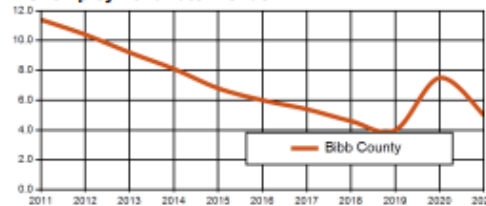
Note: This series reflects the latest information available. Labor Force includes residents of the county who are employed or actively seeking employment.

Source: Georgia Department of Labor; U.S. Bureau of Labor Statistics.

Employment Trends



Unemployment Rate Trends



Population

	2010 Census	2021 Rank	2021 Estimate	% Change 2010-2021	2025 Projected*	% Change 2010-2025
Bibb	155,547	16	156,762	0.8	153,427	-1.4
City of Macon	91,351					
Bibb Area	399,888		429,129	7.3	427,001	6.8
Georgia	9,687,653		10,799,566	11.5	11,335,283	17.0
United States	308,745,538		331,893,745	7.5	349,439,199	13.2

Source: Population Division, U.S. Census Bureau, *Governor's Office of Planning and Budget.

MARK BUTLER - COMMISSIONER, GEORGIA DEPARTMENT OF LABOR
 Equal Opportunity Employer/Program
 Auxiliary Aids and Services Available upon Request to Individuals with Disabilities

Workforce Statistics & Economic Research; E-mail: Workforce_Info@gdol.ga.gov Phone: (404) 232-3875



Industry Mix - 1st Quarter of 2022

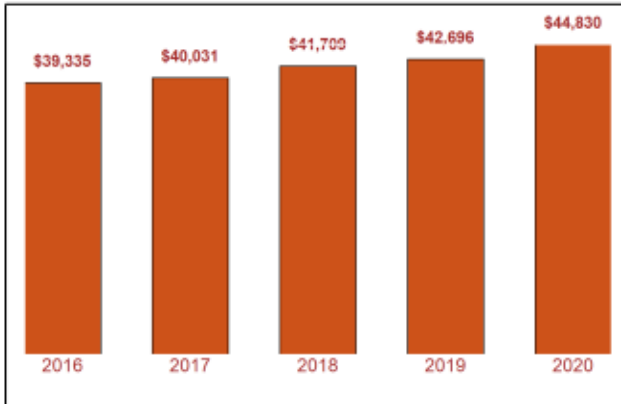
INDUSTRY	Bibb				Bibb Area			
	NUMBER OF FIRMS	NUMBER	PERCENT	WEEKLY WAGE	NUMBER OF FIRMS	NUMBER	PERCENT	WEEKLY WAGE
Goods-Producing	399	8,260	10.4	1,159	1,050	21,177	12.6	1,046
Agriculture, Forestry, Fishing and Hunting	12	92	0.1	1,584	99	1,162	0.7	796
Mining, Quarrying, and Oil and Gas Extraction	3	178	0.2	1,437	8	400	0.2	1,522
Construction	247	2,103	2.6	1,085	670	5,349	3.2	1,037
Manufacturing	137	5,886	7.4	1,171	273	14,264	8.5	1,057
Food	9	262	0.3	707	21	4,348	2.6	835
Beverage and Tobacco Product	2	*	*	*	4	130	0.1	631
Textile Mills	4	111	0.1	1,352	6	203	0.1	1,224
Textile Product Mills	4	*	*	*	7	123	0.1	881
Apparel	1	*	*	*	3	*	*	*
Wood Product	9	130	0.2	917	17	370	0.2	1,355
Paper	9	1,510	1.9	1,509	10	1,848	1.1	1,448
Printing and Related Support Activities	10	113	0.1	881	23	140	0.1	799
Petroleum and Coal Products	2	*	*	*	5	80	0.0	1,178
Chemical	6	77	0.1	1,098	17	350	0.2	951
Plastics and Rubber Products	6	*	*	*	13	791	0.5	1,051
Nonmetallic Mineral Product	11	1,139	1.4	1,340	21	1,604	1.0	1,367
Fabricated Metal Product	25	756	1.0	926	39	803	0.5	926
Machinery	8	122	0.2	1,110	15	240	0.1	1,129
Computer and Electronic Product	3	*	*	*	6	*	*	*
Electrical Equipment, Appliance, and Component	1	*	*	*	8	93	0.1	755
Transportation Equipment	1	*	*	*	13	*	*	*
Furniture and Related Product	11	94	0.1	789	17	141	0.1	712
Miscellaneous	15	*	*	*	26	823	0.5	963
Primary Metal	0	0	0.0	0	2	*	*	*
Service-Providing	3,806	61,922	77.9	953	8,191	106,342	63.5	883
Utilities	5	*	*	*	18	806	0.5	3,278
Wholesale Trade	195	2,401	3.0	1,261	318	3,270	2.0	1,217
Retail Trade	736	10,444	13.1	696	1,511	20,904	12.5	672
Transportation and Warehousing	128	2,888	3.6	874	258	5,381	3.2	811
Information	50	*	*	*	84	779	0.5	1,363
Finance and Insurance	261	7,436	9.4	1,474	486	8,855	5.3	1,454
Real Estate and Rental and Leasing	196	975	1.2	942	355	1,433	0.9	881
Professional, Scientific, and Technical Services	396	2,591	3.3	1,127	864	7,766	4.6	1,355
Management of Companies and Enterprises	25	1,535	1.9	1,463	38	1,775	1.1	1,388
Administrative and Support and Waste Management and Remediation Services	298	4,880	6.1	808	628	8,375	5.0	766
Educational Services	35	2,487	3.1	998	75	3,001	1.8	961
Health Care and Social Assistance	646	15,213	19.1	1,091	1,201	21,745	13.0	998
Arts, Entertainment, and Recreation	64	626	0.8	428	119	1,215	0.7	372
Accommodation and Food Services	461	7,949	10.0	372	966	17,296	10.3	363
Other Services (except Public Administration)	310	1,788	2.3	771	617	3,225	1.9	795
Unclassified - Industry not assigned	289	227	0.3	913	653	511	0.3	874
Total - Private Sector	4,494	70,409	88.6	977	9,241	127,519	76.1	911
Total - Government	156	9,045	11.4	934	451	39,998	23.9	1,087
Federal Government	26	1,001	1.3	1,485	87	*	*	*
State Government	52	2,242	2.8	756	140	5,511	3.3	816
Local Government	78	5,802	7.3	907	224	18,153	10.8	881
ALL INDUSTRIES	4,650	79,454	100.0	972	9,692	167,518	100.0	953
ALL INDUSTRIES - Georgia					359,250	4,592,735		1,304

Note: *Denotes confidential data relating to individual employers and cannot be released. These data use the North American Industrial Classification System (NAICS) categories. Average weekly wage is derived by dividing gross payroll dollars paid to all employees - both hourly and salaried - by the average number of employees who had earnings; average earnings are then divided by the number of weeks in a reporting period to obtain weekly figures. Figures in other columns may not sum accurately due to rounding. All figures are 1st Quarter of 2022.
 Source: Georgia Department of Labor. These data represent jobs that are covered by unemployment insurance laws.



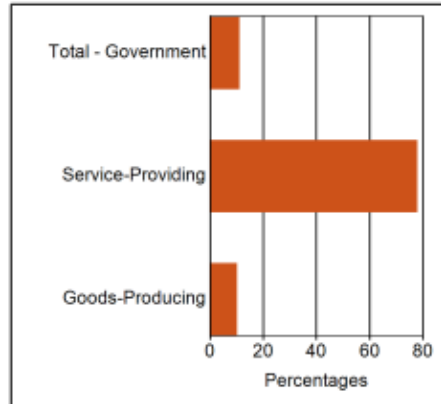
Bibb Per Capita Income

Source: U.S. Bureau of Economic Analysis



Bibb Industry Mix 2022

Source: See Industry Mix data on Page 2.



Top Ten Largest Employers - 2022*

Bibb	Bibb Area	COUNTY
GEICO	Academy Sports & Outdoors	Twiggs
Health Services Of Central Georgia	Blue Bird Body Company	Peach
Macon State College	Frito-Lay, Inc.	Houston
Mercer University	GEICO	Bibb
Piedmont Macon Medical Center	Mercer University	Bibb
The Kroger Company	Perdue Farms Incorporated	Houston
The Medical Center of Central Georgia, Inc.	Piedmont Macon Medical Center	Bibb
Tractor Supply Company	The Medical Center of Central Georgia, Inc.	Bibb
Walmart	Walmart	Houston
YKK USA, Inc.	Walmart	Bibb

*Note: Represents employment covered by unemployment insurance excluding all government agencies except correctional institutions, state and local hospitals, state colleges and universities. Data shown for the First Quarter of 2022. Employers are listed alphabetically by area, not by the number of employees.

Source: Georgia Department of Labor

Education of the Labor Force

Bibb Area

	PERCENT OF TOTAL	PERCENT DISTRIBUTION BY AGE				
		18-24	25-34	35-44	45-64	65+
Elementary	5.0%	1.9%	3.7%	2.6%	3.9%	14.6%
Some High School	12.8%	20.7%	11.1%	8.2%	11.8%	15.5%
High School Grad/GED	32.2%	31.7%	27.0%	32.5%	32.8%	36.5%
Some College	23.5%	34.4%	26.3%	22.4%	21.9%	15.7%
College Grad 2 Yr	6.8%	4.2%	8.7%	9.3%	7.2%	3.1%
College Grad 4 Yr	13.0%	6.7%	17.4%	17.0%	13.4%	8.5%
Post Graduate Studies	6.7%	0.5%	5.8%	8.1%	9.2%	6.1%
Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: Totals are based on the portion of the labor force between ages 18 - 65+. Some College category represents workers with some college with no degree less than two years.

Source: U.S. Census Bureau - 2010 Decennial Census.



High School Graduates - 2021

	PUBLIC SCHOOLS	PRIVATE SCHOOLS*	TOTAL
Bibb	1,059	--	1,059
Crawford	90	--	90
Houston	1,903	--	1,903
Jones	320	--	320
Monroe	283	--	283
Peach	183	--	183
Twiggs	41	--	41
Bibb Area	3,879	--	3,879



Note: Public schools include city as well as county schools systems.

* Private schools data is not available for 2021 from Georgia Independent School Association.

Source: The Governor's Office of Student Achievement of Georgia.

Colleges and Universities

Bibb Area

Crawford

Crawford County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Houston

Central Georgia Technical College www.centralgatech.edu

Houston County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Georgia Military College (Warner Robins Campus) www.gmc.edu/about-gmc/warner-robins-campus.cms

Jones

Jones County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Monroe

Monroe County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Twiggs

Twiggs County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Peach

Fort Valley State University www.fvsu.edu

Bibb

Mercer University www.mercer.edu

Middle Georgia State University (Main Campus) www.mga.edu/

Virginia College (Macon Campus) www.vc.edu/campus/macon-georgia-college.cfm

Wesleyan College www.wesleyancollege.edu

Note: The colleges and universities listed include public and private institutions. This list is updated periodically as information becomes available.

Source: Integrated Postsecondary Education Data System (IPEDS).

Technical College Graduates - 2021*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2019	2020	2021	2019-2020	2020-2021
Accounting Technology/Technician and Bookkeeping*	197	170	170	-13.7	0.0
Administrative Assistant and Secretarial Science, General	79	71	44	-10.1	-38.0



Technical College Graduates - 2021*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2019	2020	2021	2019-2020	2020-2021
Airframe Mechanics and Aircraft Maintenance Technology/Technician*	115	112	114	-2.6	1.8
Allied Health and Medical Assisting Services, Other*	29	56	27	93.1	-51.8
Autobody/Collision and Repair Technology/Technician*	24	8	6	-66.7	-25.0
Automobile/Automotive Mechanics Technology/Technician*	248	171	165	-31.0	-3.5
Banking and Financial Support Services	7	5	4	-28.6	-20.0
Barbering/Barber*	123	91	50	-26.0	-45.1
Biology Technician/Biotechnology Laboratory Technician	5	2	2	-60.0	0.0
Business Administration and Management, General*	358	348	291	-2.8	-16.4
Business/Office Automation/Technology/Data Entry*	4	3	81	-25.0	2600.0
Cardiovascular Technology/Technologist	7	10	5	42.9	-50.0
Carpentry/Carpenter*	74	22	15	-70.3	-31.8
Child Care and Support Services Management*	10	21	6	110.0	-71.4
Child Care Provider/Assistant*	141	163	82	15.6	-49.7
Clinical/Medical Laboratory Technician	7	7	4	0.0	-42.9
Computer Installation and Repair Technology/Technician*	396	295	239	-25.5	-19.0
Computer Programming Special Applications*	32	34	37	6.3	8.8
Computer Programming/Programmer, General	11	17	22	54.5	29.4
Cosmetology/Cosmetologist, General*	249	201	181	-19.3	-10.0
Criminal Justice/Police Science*	14	16	14	14.3	-12.5
Criminal Justice/Safety Studies	71	75	64	5.6	-14.7
Crisis/Emergency/Disaster Management*	1	1	1	0.0	0.0
Customer Service Support/Call Center/Teleservice Operation	714	363	179	-49.2	-50.7
Data Processing and Data Processing Technology/Technician*	68	51	16	-25.0	-68.6
Dental Hygiene/Hygienist	32	28	30	-12.5	7.1
Design and Visual Communications, General*	72	57	76	-20.8	33.3
Drafting and Design Technology/Technician, General*	8	4	3	-50.0	-25.0
Early Childhood Education and Teaching	80	80	49	0.0	-38.8
Electrical/Electronics Equipment Installation and Repair, General*	97	59	52	-39.2	-11.9
Electrician*	48	27	80	-43.8	196.3
Electrocardiograph Technology/Technician*	12	9	1	-25.0	-88.9
Emergency Medical Technology/Technician (EMT Paramedic)*	179	140	115	-21.8	-17.9
Entrepreneurship/Entrepreneurial Studies*	2	6	1	200.0	-83.3
Food Preparation/Professional Cooking/Kitchen Assistant*	96	96	77	0.0	-19.8
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology*	140	156	169	11.4	8.3
Hospitality Administration/Management, General	6	4	7	-33.3	75.0
Human Resources Management/Personnel Administration, General*	66	73	79	10.6	8.2



Bibb County, Georgia



Population Estimates, July 1 2021, (V2021)	156,762
PEOPLE	
Population	
Population Estimates, July 1 2021, (V2021)	156,762
Population estimates base, April 1, 2020, (V2021)	157,346
Population, percent change - April 1, 2020 (estimates base) to July 1, 2021, (V2021)	-0.4%
Population, Census, April 1, 2020	157,346
Population, Census, April 1, 2010	155,547
Age and Sex	
Persons under 5 years, percent	6.3%
Persons under 18 years, percent	24.1%
Persons 65 years and over, percent	16.2%
Female persons, percent	53.0%
Race and Hispanic Origin	
White alone, percent	39.0%
Black or African American alone, percent (a)	56.6%
American Indian and Alaska Native alone, percent (a)	0.3%
Asian alone, percent (a)	2.3%
Native Hawaiian and Other Pacific Islander alone, percent (a)	0.1%
Two or More Races, percent	1.7%
Hispanic or Latino, percent (b)	3.9%
White alone, not Hispanic or Latino, percent	36.2%
Population Characteristics	
Veterans, 2016-2020	8,870
Foreign born persons, percent, 2016-2020	3.2%
Housing	
Housing units, July 1, 2021, (V2021)	71,919
Owner-occupied housing unit rate, 2016-2020	51.7%
Median value of owner-occupied housing units, 2016-2020	\$125,300
Median selected monthly owner costs -with a mortgage, 2016-2020	\$1,204
Median selected monthly owner costs -without a mortgage, 2016-2020	\$433
Median gross rent, 2016-2020	\$834
Building permits, 2021	177



Bibb County, Georgia

Population Estimates, July 1 2021, (V2021)	156,762
Families & Living Arrangements	
Households, 2016-2020	58,154
Persons per household, 2016-2020	2.53
Living in same house 1 year ago, percent of persons age 1 year+, 2016-2020	84.0%
Language other than English spoken at home, percent of persons age 5 years+, 2016-2020	5.3%
Computer and Internet Use	
Households with a computer, percent, 2016-2020	88.0%
Households with a broadband Internet subscription, percent, 2016-2020	79.5%
Education	
High school graduate or higher, percent of persons age 25 years+, 2016-2020	86.4%
Bachelor's degree or higher, percent of persons age 25 years+, 2016-2020	25.3%
Health	
With a disability, under age 65 years, percent, 2016-2020	11.8%
Persons without health insurance, under age 65 years, percent	13.6%
Economy	
In civilian labor force, total, percent of population age 16 years+, 2016-2020	56.7%
In civilian labor force, female, percent of population age 16 years+, 2016-2020	55.6%
Total accommodation and food services sales, 2017 (\$1,000) (c)	451,023
Total health care and social assistance receipts/revenue, 2017 (\$1,000) (c)	2,123,279
Total transportation and warehousing receipts/revenue, 2017 (\$1,000) (c)	259,014
Total retail sales, 2017 (\$1,000) (c)	2,685,363
Total retail sales per capita, 2017 (c)	\$17,561
Transportation	
Mean travel time to work (minutes), workers age 16 years+, 2016-2020	20.7
Income & Poverty	
Median household income (in 2020 dollars), 2016-2020	\$41,317
Per capita income in past 12 months (in 2020 dollars), 2016-2020	\$25,519
Persons in poverty, percent	28.0%



Bibb County, Georgia

BUSINESSES		
Businesses		
Total employer establishments, 2020	4,150	8,000,178
Total employment, 2020	77,258	134,163,349
Total annual payroll, 2020 (\$1,000)	3,408,311	7,564,809,878
Total employment, percent change, 2019-2020	3.3%	0.9%
Total nonemployer establishments, 2019	13,761	27,104,006
All employer firms, Reference year 2017	3,108	5,744,643
Men-owned employer firms, Reference year 2017	1,861	3,480,438
Women-owned employer firms, Reference year 2017	447	1,134,549
Minority-owned employer firms, Reference year 2017	617	1,014,958
Nonminority-owned employer firms, Reference year 2017	1,902	4,371,152
Veteran-owned employer firms, Reference year 2017	240	351,237
Nonveteran-owned employer firms, Reference year 2017	2,215	4,968,606
GEOGRAPHY		
Geography		
Population per square mile, 2020	630.9	93.8
Population per square mile, 2010	622.8	87.4
Land area in square miles, 2020	249.38	3,533,038.28
Land area in square miles, 2010	249.76	3,531,905.43
FIPS Code	13021	1



Macon-Bibb County Consolidated Government Financial Policies

Financial Accounting

Scope

This policy applies to all financial records of the consolidated government and its operations unless specifically excluded by law.

Purpose

The financial accounting policies of the consolidated government are designed to help ensure that the processes and procedures used shall meet all state and federal requirements for financial accounting and reporting. The Finance Department will strive for excellence in its adherence to standards defined by the Governmental Accounting Standards Board.

Generally Accepted Accounting Principles (GAAP)

The consolidated government will establish a high standard of practice in its accounting operations and will conform to the generally accepted accounting principles as established by the Governmental Accounting Standards Board including pronouncements that are applicable to the consolidated government.

Fund Structure

The consolidated government will maintain the minimum number of funds needed to meet the requirements of state and federal law, and sound financial practice. The purpose of a fund is to enable separation of financial activities associated with specific operations, revenues, or both. All funds shall be classified according to GAAP and will be reported in the consolidated government's annual financial statements.

Governmental Funds

The consolidated government will adopt one general fund and other Governmental Funds as appropriate with the following types:

- General Fund - The General Fund is the general operating fund of the consolidated government and is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law for a particular purpose or purposes other than debt service or capital projects.
- Debt Service Funds - The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.
- Capital Project Funds - The Capital Project Funds are used to account for financial resources that are restricted, committed or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities or other capital assets.

Proprietary Funds

Proprietary Funds are used to account for the financial resources and operations of activities that provide services for which a fee is assessed to recover the cost of service provision. The intent of separating these activities for financial reporting is to provide information to help guide decisions regarding continued operation and/or the fees imposed for services.

- Enterprise Funds - The Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body



has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

- Internal Service Funds - The Internal Service Funds are used to account for the financing of goods or services provided by one department or department/office to other departments or departments/offices of the County, or other governments, on a cost-reimbursement basis.

Fiduciary Funds

Fiduciary Funds are used to account for assets held by the government in a trustee capacity, or as an agent for individuals, private organizations, other governmental units, and/or other funds. The consolidated government will establish fiduciary funds as appropriate within the following types:

- Employee Benefit Trust Funds - The Pension Trust Fund and Other Employee Benefit Trust Fund are accounted for in the same manner as Proprietary Funds.
- Private Purpose Trust Funds - The Private Purpose Trust Funds are accounted for in the same manner as Proprietary Funds.
- Agency Funds - The Agency Funds are used to account for assets held by the consolidated government as custodian or agent for individuals, other governmental units, and nonpublic organizations. Agency funds are custodial in nature (assets equal liabilities) and do not include the measurement of results of operations.

Chart of Accounts

The consolidated government will adopt the standard chart of accounts as prescribed by the Georgia Department of Community Affairs and will seek to limit the number of accounts created to supplement the standard chart of accounts.

Delegation of Authority to Finance Director

Pursuant to [cite new ordinance], the Finance Director of the consolidated government is assigned the duty and responsibility to account for all funds of the government, and is hereby granted the authority to determine and enforce the standards and procedures for financial accounting and reporting for all funds of the consolidated government. All systems for managing the financial resources of the consolidated government and to account for same shall be under the Finance Director unless the Finance Director determines otherwise.

Financial Auditing

Scope

This policy applies to all funds that are the responsibility of the consolidated government and reported in the annual financial statements.

Purpose

The audit policies are adopted to help ensure compliance with all state laws; promote transparency in financial operations; and to safeguard the financial resources of the consolidated government.

External Audit

Audit Firm Qualifications

A properly licensed Georgia independent public accounting firm with a demonstrated expertise in generally accepted government auditing standards (Yellow Book) shall conduct the audit. As provided in [cite new ordinance], the selected firm shall not have any direct or indirect interest in the fiscal affairs of the consolidated government.

Selecting an Outside Audit Firm



The governing body of the consolidated government will receive recommendations for audit services from the Finance Director and will select an audit firm for a contract period not to exceed three years. Upon recommendation by the Finance Director and approval of the Commission, the contract may be renewed for one additional three-year period. The Finance Director will follow all purchasing procedures of the Macon-Bibb County Consolidated Government in obtaining outside auditing services.

Audit Services Agreement

The consolidated government shall enter into an agreement with the selected audit firm by written contract or letter of agreement that stipulates the scope of services to be performed, the standards for performance, a description of the deliverables with delivery dates, and the fee to be paid for those services and deliverables. The written proposal upon which the selection was based may be used for this purpose if noted in the agreement. If so used, the proposal should be attached with any changes or amendments clearly marked and approved by both the Finance Director and the audit firm designee.

Internal Audit

The internal audit function operates as a staff office of the governing body and is intended to inform the governing body concerning day-to-day operations of the Finance Department and the departments/offices of the consolidated government that are responsible to managing or protecting financial resources. It is also intended to assist those departments/offices with meeting the requirements for protection of financial resources. All internal audits will adhere to generally accepted government auditing standards as promulgated in *International Professional Practices Framework (IPPF), 2013 Edition (Red Book)*.

Auditors

Internal auditors must possess the skills, knowledge, and competence to perform audit functions. The governing body will select auditors who meet the necessary requirements following all human resource guidelines and practices of the consolidated government

Audit Functions

Internal auditors will conduct the audit function at the direction of the County Manager or governing body. Responsibilities include:

- assessing institutional risks;
- evaluating the effectiveness of controls and procedures;
- assessing the flow of financial information through the government;
- determining the timeliness and reliability of financial records and reports;
- determining the level of compliance with policies and procedures including state and federal laws and regulations; and
- assisting the external auditors with the collection of information needed to perform the audit.

Financial Reporting

Scope

The Finance Director will establish and maintain a system of financial reporting that meets the needs of the consolidated government's governing body and agencies, regulatory entities, and the citizens of the Macon-Bibb County Consolidated Government.

Purpose



The objectives of financial reporting are to meet legal requirements, to provide information in a timely manner to users, and to establish transparency in the management and use of financial resources by the consolidated government.

Pursuant to the objective stated in *GASB Concept Statement 4, Objectives of Financial Reporting*, the information provided through the reporting documents should provide information that demonstrates the consolidated government's duty to be accountable; provide information that demonstrates whether current-year revenues were sufficient to fund the services provided by the consolidated government; that all legal requirements for the use of resources were met during the fiscal year; and provide information needed to assist users in assessing the service efforts, costs, and accomplishments of the consolidated government. The information included in the financial reporting documents should provide complete information about how services are funded and the financial position and condition of the consolidated government.

Comprehensive Annual Financial Report

The consolidated government shall produce an annual financial report within six (6) months of the end of the fiscal year as required by Georgia law. The consolidated government will seek to produce a Comprehensive Annual Financial Report (CAFR) in conformity with GAAP and the requirements and recommendations of the Government Finance Officers Association's award for excellence in financial reporting. The Finance Director will seek to submit the consolidated government's CAFR each year for consideration of the Government Finance Officers Association award, "Certificate of Achievement for Excellence in Financial Reporting," and will insert a facsimile of certificates awarded at or near the front of a subsequent CAFR.

The Finance Director will submit the document to any regulatory agencies and repositories to comply with disclosure requirements related to municipal bond issues.

The CAFR or annual financial report will be posted and available for download as a PDF document from the consolidated government's web site as soon as practical following its completion. The Finance Director will also submit the same PDF document to the Carl Vinson Institute of Government's web site established for the collection of local government budget and financial statements.

Annual Citizen's Report

The Finance Director will provide information to the public information officer for use in publications or documents for general distribution to citizens that contain basic financial information and other information as appropriate. All financial information contained in such documents shall be in conformance with GAAP and reconcilable to the annual financial report or CAFR. If appropriate, the

Finance Director shall submit the document each year to the GFOA's Popular Annual Financial Report program for consideration of the award given for outstanding reporting.

Budget Policies

Budget Process

Scope

This policy applies to all funds of the consolidated government for which an annual budget is adopted by ordinance or resolution by the governing body, or for projects of a specific duration that are designated as capital projects and approved through the Capital Improvement Plan.

Purpose

The following budget objectives are established for the different funds the consolidated government uses:



General Fund – The annual budget for the General Fund shall provide for general government operations of the consolidated government and maintain working capital necessary for the consolidated government's financial health and stability.

Special Revenue Fund(s) – The consolidated government adopts annual budgets for each special revenue fund in existence for the purpose of demonstrating that legally restricted revenue sources are used in compliance with the applicable laws and/or regulations.

Capital Project Fund(s) – The consolidated government shall establish a separate division within the Capital Projects Fund for each major capital project. The governing body shall adopt a project budget with appropriated funds for each major capital project. These adopted appropriations do not lapse at the end of a fiscal year; rather they remain in effect until project completion or re-appropriation by the governing body. Nothing in this policy prevents the Finance Department from using a year-to-year planning process for multi-year projects.

Debt Service Fund(s) – The consolidated government adopts annual budgets for its debt service funds. Any remaining fund balances from prior years plus the current year's projected revenues shall be sufficient to meet all annual debt service requirements.

Proprietary Fund(s) – The consolidated government will employ a business approach when budgeting enterprise and internal service funds. These funds shall realize revenue sufficient to cover their operating costs and capital renewal or replacement whenever possible; subsidized losses will be minimized and evaluated when a financial breakeven is not possible. The Finance Director shall evaluate budget performance in order to monitor revenues and control expenses.

Fiduciary Fund(s) – The governing body does not approve a budget for fiduciary funds. Additionally, the consolidated government classifies funds as either operating funds or capital funds. Operating funds are those funds that provide appropriations covering the daily operations of the consolidated government and that are structured primarily for ongoing operations and maintenance purposes. The General Fund will always be an operating fund. Capital funds are those funds that provide funding for capital projects, as defined elsewhere in this Policy. The time horizon of capital funds typically exceeds any specific fiscal year and is focused on project periods rather than an annual period.

Balanced Budget

By Georgia law, the General Fund, Special Revenue Funds, and Debt Service Funds require an annual balanced budget. The governing body of the consolidated government shall adopt a budget for the General Fund, Special Revenue Funds, and Debt Service Funds where unallocated fund balance and projected revenues equal or exceed appropriations.

As required by Georgia law, a budget for each project within the Capital Project Fund will be adopted for the duration of the project and will require that anticipated resources equal planned expenditures.

Although neither GAAP nor Georgia law require an adopted budget for proprietary funds, the governing body of the consolidated government will adopt a budget for each fund that calls for net position plus anticipated revenues to equal or exceed anticipated expenses.

Budget Calendar

The Budget Office shall prepare a budget calendar each year that outlines essential deadlines of the budget process in order to meet all the requirements of state law and to facilitate community input as part of the budget development process.



Budget Format

Each department/office of the consolidated government shall submit a budget request to the Budget Director for the operation of the department or office at current service levels. If required by the Budget Director, the budget request should reflect amounts for each program or major activity of the department or office at a current services level. The request shall show all categories of planned spending including personal services at current staffing levels and benefits, and operating expenses for each program at current service levels. Any requests for program expansion or enhancement should be made separately from the current services budget request and include a justification for the expansion or enhancement.

Department/Office Allocations

Upon adoption of the annual operating budget by the governing body of the consolidated government, the Budget Department will provide each department/office with an operating budget for its programs or units that includes monthly allocations based on the historical spending patterns of the department/office. The Budget Director is authorized to develop those allocations in consultation with department/office heads and to make adjustments to the historical patterns as appropriate. In cases of new, modified, expanded, or enhanced programs, or in instances where insufficient history is available, the Budget Director is authorized to develop allocations by any reasonable means until such time that a historical pattern is established.

Budget Amendment

Scope

The budget amendment policies apply to all budgets adopted by the governing body of the consolidated government.

Purpose

By law, departments of the consolidated government may not exceed their department's budget as adopted by the governing body. In the event of an unforeseen or emergency need that would cause a department to exceed its budget, a budget amendment shall be requested for the governing body to consider.

The Budget Director is authorized to move amounts up to \$10,000 between non-personal service budget line items within a department/office of the consolidated government. Transfers exceeding \$10,000 require approval via the budget amendment process outlined in this policy section.

- personal services (wages, salary, and benefits);

~~Departmental budgets are~~ Departmental budgets are divided into three major components:

- capital expenditure.

The Budget/Grants Manager may authorize transfers between budget lines within any one of the three major components. Transfers from one major component to another require approval of the governing body via the budget amendment process outlined in this policy section.

Process

Requests for amendments to adopted budgets will originate from department heads and will be presented by the Budget Director or County Manager to the governing body with a recommendation either that the request be approved or denied.

Budget Increases

No increase in the overall budget can be made without the approval of the governing body and adoption of amendment to the budget. An increase in the overall budget is referred to as a supplemental appropriation.



Budget Implementation and Control

Expenditure

Scope

Expenditure policies apply to all operations where the governing body of the consolidated government has adopted an annual budget or multi-year plan of spending.

Purpose

The consolidated government's expenditure policies are designed to ensure fiscal stability and the effective and efficient delivery of services, through the identification of necessary services, establishment of appropriate service levels, and careful administration of the expenditure of available resources.

Expenditure Approval

All expenditures relating to operations of the consolidated government shall be processed consistent with expenditure policies and procurement/purchasing guidelines. Once the Finance Department receives the proper documentation from the incurring departments, the execution of payment shall occur. The Finance Department shall only process transactions for payment based upon the proper approval for the dollar amount of the expenditure, including adequate documentation, received either electronically or in writing.

In accordance with [cite new code section], the governing body shall refuse to pay for any material, supplies, equipment or premiums purchased by any individual, committee or board from any person or business in which

there is an employee of the consolidated government, connected either by appointment or election that would create a conflict of interest.

In accordance with [cite new code section], no bill or invoice submitted to the consolidated government for payment shall be paid unless:

- Payment of bill or invoice will result in the expenditure of consolidated government funds for a lawful and proper purpose.
- The amount of the bill or invoice can be properly chargeable to an established budget line item in the budget for the current fiscal year as adopted by the board of commissioners of the consolidated government, or properly charged against a balance sheet account.
- All laws of the state and all ordinances of the consolidated government in connection with the expenditure of public funds have been, to the extent that they are applicable, complied with in making the purchase which results in the bill or invoice submitted for payment.
- The purchase represented by the bill or invoice has been authorized by the responsible department head, elected official or their designee.
- The invoice is supported by such documents as are reasonably required to show compliance with the provisions of this section.

The Department of Finance shall review expenditure documents for compliance and appropriateness with all consolidated government policies and procedures. Expenditure documents that are not in compliance with these policies and procedures shall be returned to the originating department with Finance Department recommendations for changes. In the event the department does not agree with the Finance Department's recommendations, the County Manager shall make the final decision.

Performance to Budget

The Finance Department will produce a monthly report for each department/office or department that compares actual expenditures, including all encumbrances of funds, to the monthly allocations developed



following budget adoption. The report will include, at a minimum, a comparison for the preceding month and the fiscal year to date.

Department Heads and/or Elected Officials are responsible for performance to budget and shall ensure that their unobligated budget amount is sufficient to cover purchases made by any method. If budget availability is insufficient to cover a needed purchase, a budget amendment transferring available funds from another line item or a supplemental appropriation must be obtained prior to obligating funds.

MACON-BIBB COUNTY INVESTMENT POLICY FOR

GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS, INTERNAL SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS

PURPOSE – It is the policy of Macon-Bibb County to invest its funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow needs of the County and comply with all state statutes governing the investment of public funds.

SCOPE – This investment policy applies to all non-retirement financial assets of Macon-Bibb County. These assets are accounted for in the various funds of the County and include the general fund, special revenue funds, debt service funds and capital project funds (unless bond ordinances and resolutions are more restrictive), enterprise funds, internal service funds, and any new funds established by Macon-Bibb County.

OBJECTIVES – The primary objectives, in priority order, of the County's investment activities shall be:

SAFETY – Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to insure the preservation of capital in the overall portfolio.

DIVERSIFICATION – The investments will be diversified by security type and institution in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.

LIQUIDITY – The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated.

RETURN ON INVESTMENT – The investment portfolio shall be designed with the objective of obtaining a rate of return throughout the budgetary and economic cycle, taking into account the investment risk constraints and the cash flow characteristics of the portfolio.

DELEGATION OF THE AUTHORITY TO MAKE INVESTMENTS – The authority to manage the investment program and invest the financial resources of the consolidated government for all non-retirement financial assets of Macon-Bibb County is delegated to the Finance Director and the County Manager. The Finance Director and the County Manager shall establish the written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, cash purchase or delivery vs. payment, investment accounting, repurchase agreements, wire transfer agreements, collateral/ depository agreements and banking service contracts. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Director of Finance and County Manager. The Director of Finance and



County Manager shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials.

**MACON-BIBB COUNTY
INVESTMENT POLICY
FOR**

**GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS,
INTERNAL SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS**

LEGAL INVESTMENTS – The Director of Finance and County Manager are limited to investments established by Georgia Code Section 36-83-4, and may invest in the following:

- a) Obligations of this state or of other states;
- b) Obligations issued by the United States government;
- c) Obligations fully insured or guaranteed by the United States Government or a United States government agency;
- d) Obligations of any corporation of the United States government;
- e) Prime bankers' acceptances
- f) The local government investment pool established by Code Section 36-83-8;
- g) Repurchase agreements; and
- h) Obligations of other political subdivisions of this state.

SAFEKEEPING AND CUSTODY – All security transactions, including financial institution deposits, entered into by the Director of Finance and County Manager shall be on a delivery vs. payment basis. Securities may be held by a third party custodian designated by the Director of Finance and County Manager.

DIVERSIFICATION – Macon-Bibb County will diversify its investments by security type and institution. With exception of U.S. Treasury securities and authorized pools, no more than the percentages listed below of the Macon-Bibb County's total investment portfolio will be invested in a single security type or with a single financial institution- 50% obligations of State government, 25% repurchase agreements and municipal bonds, 20% prime banker's acceptance.

MAXIMUM MATURITIES – MAXIMUM MATURITIES – To the extent possible, Macon-Bibb County will attempt to match its investment with anticipated cash flow requirements. The portfolio will not have an average duration exceeding 4 years.

REPORTING – The Director of Finance and County Manager shall provide to the Macon-Bibb County Commission quarterly investment reports which provide a clear picture of the status of the current investment portfolio. The management report should include comments of the fixed income markets and economic conditions, discussions regarding restrictions on percentage of investment by categories, possible changes in the portfolio structure going forward and thoughts of investment strategies. Schedules in the quarterly report should include the following:

- a) A listing of individual securities held at the end of the reporting period by authorized investment category
- b) Average life and final maturity of all investments listed
- c) Coupon, discount or earnings rate
- d) Par value, amortized book value and market value
- e) Percentage of the portfolio represented by each investment category



**MACON-BIBB COUNTY
INVESTMENT POLICY
FOR**

**GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS,
INTERNAL SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS**

PERFORMANCE STANDARDS – The investment portfolio shall be designated with the objective of obtaining a rate of return throughout the budgetary and economic cycles, commensurate with the investment risk constraints and cash flow needs. Macon-Bibb County’s investment strategy can be either active or passive depending on the fund and objectives. The basis to determine whether market yields are being achieved shall be the average daily FED fund rates and the six-month U.S. Treasury bill.

ETHICS AND CONFLICTS OF INTEREST – Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution to the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose to the County Manager any material financial interest in financial institutions that conduct business within Macon-

Bibb County, and shall further disclose any large personal financial/investment positions that could be related to the performance of Macon-Bibb County, particularly with regard to the time of purchases and sales.

PRUDENCE – Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.



ACKNOWLEDGEMENTS

The annual budget is a collection of Macon-Bibb’s financial plans. It lists anticipated revenues and expenditures in the coming fiscal year. A cost-effective budget establishes a compelling relationship between departmental goals and spending. The preparation of the annual budget requires the cooperation of the Macon-Bibb Administration, Board of Commissioners, government offices and departments, and various local authorities.





LEGISLATIVE SPONSORS

- | | |
|--|---|
| <input checked="" type="checkbox"/> MAYOR LESTER M. MILLER | <input type="checkbox"/> MAYOR PRO TEMPORE SETH CLARK |
| <input type="checkbox"/> COMMISSIONER VALERIE WYNN | <input type="checkbox"/> COMMISSIONER PAUL BRONSON |
| <input type="checkbox"/> COMMISSIONER ELAINE LUCAS | <input type="checkbox"/> COMMISSIONER MALLORY C. JONES, III |
| <input type="checkbox"/> COMMISSIONER RAYMOND WILDER | <input type="checkbox"/> COMMISSIONER BILL HOWELL |
| <input type="checkbox"/> COMMISSIONER VIRGIL WATKINS, JR. | <input type="checkbox"/> COMMISSIONER AL TILLMAN |
-

AN ORDINANCE OF THE MACON-BIBB COUNTY COMMISSION TO ADOPT A BUDGET AND APPROPRIATE SUMS FOR THE OPERATION OF THE MACON-BIBB COUNTY GOVERNMENT FOR FISCAL YEAR 2023; TO PROVIDE FOR REPEAL OF CONFLICTING ORDINANCES; AND TO PROVIDE FOR OTHER LAWFUL PURPOSES.

WHEREAS, Ga. L. 2012, p.5595, as amended thereafter, (the “Charter”) established a single county-wide government with powers and jurisdiction throughout the territorial limits of Bibb County under the name Macon-Bibb County, the governing body for which is the Macon-Bibb County Commission (the “Commission”); and

WHEREAS, pursuant to the requirements of Sections 26 of the Charter, the Mayor submitted to the Commission on May 17, 2022, being at least six weeks prior to the start of the fiscal year, a budget message and a budget report, and a capital improvement program, accompanied by a draft of the recommended appropriations ordinance, which provides for the appropriation of the funds necessary to operate all the various departments and to meet the current expenses of Macon-Bibb County for the next fiscal year; and

WHEREAS, pursuant to the requirements of Section 26 of the Charter, the Commission shall annually appropriate the funds necessary to operate all the various departments and to meet the current expenses of the restructured government for Fiscal Year 2023 by approving said appropriations ordinance by a two-thirds majority vote of the commissioners then serving; and

WHEREAS, the Macon-Bibb County Commission finds that the budget and appropriations specified herein are necessary and proper to promote or protect the safety, health, peace, security, and general welfare of Macon-Bibb County and its inhabitants;



NOW, THEREFORE, BE IT ORDAINED by the Macon-Bibb County Commission and it is hereby so ordained by the authority of the same that:

Section 1.

Exhibit "A" attached hereto and by this reference made a part hereof, shall be the Macon-Bibb County Budget for Fiscal Year 2023, and each departmental expenditure listed in Exhibit "A" is hereby appropriated for the purposes specified, to the legal level of control established therein. No monies shall be transferred from any department or fund without express consent of the Commission.

Section 2.

Acquisitions of capital equipment shall be conducted pursuant to code requirements provided that acquisitions of such equipment completed within the dollar limits specified shall require no further action of the Commission. Any monies appropriated in any capital improvement account remaining and not used after completion of the particular project to which such account applies, or at the end of the fiscal year, must be re-allocated by an appropriations ordinance. If not re-appropriated, such funds shall lapse.

Section 3.

Exhibit "B" attached hereto and by this reference made a part hereof, shall be the Macon-Bibb County Organizational Chart for Fiscal Year 2022.

Section 4.

The sections, paragraphs, sentences, clauses and phrases of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared illegal by the valid judgment or decree of any court of competent jurisdiction, such illegality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance.

Section 5.

In the event scrivener's errors shall be discovered in this Ordinance or in the Exhibits hereto after the adoption hereof, the Commission hereby authorizes and directs that each such scrivener's error shall be corrected in all multiple counterparts of this Ordinance.

Section 6.

The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.



Section 7.

This Ordinance, to the extent necessary, shall be codified in a manner consistent with the laws of the State of Georgia and Macon-Bibb County.

Section 8.

(a) It is hereby declared to be the intention of the Macon-Bibb County Commission that all sections, paragraphs, sentences, clauses, and phrases of this Ordinance are and were, upon their enactment, believed by the Macon-Bibb County Commission to be fully valid, enforceable, and constitutional.

(b) It is hereby declared to be the intention of the Macon-Bibb County Commission that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Chapter is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Macon-Bibb County Commission that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Macon-Bibb County Commission that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs, and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section 9.

All Ordinances or parts of Ordinances in conflict with this Ordinance are, to the extent of such conflict, hereby repealed.

Section 10.

Pursuant to and in accordance with Section 14 of the Charter, the Mayor may disapprove or reduce any item or items of appropriation in this Ordinance. The approved part or parts of this



Ordinance making appropriations shall become law effective immediately upon its approval by the Mayor, and the part or parts disapproved shall not become law unless subsequently passed into law by the Commission over the Mayor's veto by the affirmative vote of six (6) members of the Macon-Bibb County Commission.

ORDERED AND ORDAINED this 21 day of June, 2022.

Lester M. Miller
LESTER M. MILLER, MAYOR

ATTEST:

Janice S. Ross
JANICE S. ROSS, CLERK OF COMMISSION



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Macon-Bibb County, Georgia
 Budget Ordinance FY 2023
 Exhibit A

General Fund	
Revenues:	
Taxes	\$ 199,045,000
Business Licenses/Permits	\$ 4,605,000
Intergovernmental Revenue	\$ 2,565,000
Charges for Services	\$ 6,306,000
Fines & Forfeitures	\$ 1,636,000
Investment Income	\$ (236,000)
Rent	\$ 1,640,000
Miscellaneous	\$ 563,328
Other Financing Resources	\$ 283,672
Total Revenues General Fund	\$ 216,408,000
Expenditures:	
Board of Commissioners	\$ 508,722
Mayor's Office	\$ 497,056
County Manager	\$ 1,548,482
County Clerk	\$ 296,454
Board of Elections	\$ 1,831,911
Finance	\$ 1,847,209
Purchasing	\$ 360,187
County Attorney	\$ 2,878,967
Information Technology	\$ 6,505,929
Human Resources	\$ 1,458,164
Tax Commissioner	\$ 4,107,691
Tax Assessors	\$ 2,373,913
Risk Management	\$ 991,550
Internal Audit	\$ 301,199
Facilities Management	\$ 9,903,956
Data/Records Management	\$ 151,191
Small Business Affairs	\$ 242,157
General Services-Mail Services	\$ 260,000
General Administrative Fees	\$ 414,050
Non-Departmental	\$ 752,400
Superior Court Judges	\$ 2,057,829
Superior Court Clerk	\$ 2,628,407
District Attorney	\$ 3,716,258
State Court Judges	\$ 1,476,516
State Court Probation	\$ 1,190,718
State Court Solicitor	\$ 1,320,902
DA - Victim Witness	\$ 131,265



Magistrate Court	\$	525,123
Civil Court Administration	\$	1,760,837
Probate Court	\$	1,165,388
Juvenile Court	\$	1,420,356
Municipal Court	\$	845,269
Grand Jury	\$	38,270
Public Defender	\$	3,568,024
Sheriff's Office	\$	53,910,914
Fire Department	\$	30,222,472
Coroner	\$	668,466
Animal Welfare	\$	901,179
Emergency Management Agency	\$	562,592
Public Works	\$	5,125,442
Engineering	\$	1,489,037
Health	\$	1,030,000
Welfare	\$	3,391,518
Community Services	\$	3,924,000
Recreation	\$	6,009,812
Parks & Beautification	\$	3,900,000
Extension Service	\$	410,000
Code Enforcement	\$	2,725,113
Industrial & Urban Development	\$	6,187,457
Debt Service	\$	-
Transfer to Other Funds	\$	18,673,336
Total Expenditures General Fund	\$	198,207,688
Crime Victim Assistance Fund	\$	77,300
Drug Abuse Treatment & Edu Fund	\$	94,940
Alternate Dispute Resolution Fund	\$	251,922
Juvenile Court Supervision Fund	\$	20,656
Law Library Fund	\$	35,000
Confiscated Fund	\$	516,000
Macon Bibb County Jail Fund	\$	132,000
Commissary Fund	\$	1,010,000
E-911 Fund	\$	3,761,230
Sponsored Programs Fund	\$	2,220,055



CDBG Grant Fund	\$	1,916,686
Grants Fund	\$	21,122,301
American Rescue Grant Fund	\$	43,794,910
ECD-HOME Grant Fund	\$	1,055,606
ECD-Emergency Solutions Grant	\$	162,157
Middle GA Education Corridor BID	\$	400,000
Downtown Macon Business Imp Dist	\$	400,000
Hotel Motel Tax Fund	\$	4,300,000
DFACS MIL Fund	\$	3,266,078
Emerg Mgt & Disaster Control	\$	100,000
Capital Improvement Fund	\$	8,196,214
SPLOST Bibb Fund	\$	484,981
SPLOST Macon Fund	\$	75,906
SPLOST 2018 Funds	\$	168,847,242
Ocmulgee Greenway Fund	\$	32,500
Blight Elimination Fund	\$	5,940,000
2014 TAD-2 Second St Project Fund	\$	1,001,200
2104 TAD-3 Renaissance Projects	\$	70,262
2014 TAD-4 Bibb Mill Center Fund	\$	200,000
Debt Service Fund	\$	13,052,026
Solid Waste Management Fund	\$	13,692,119
Airport Fund	\$	3,082,481
Coliseum & Auditorium Fund	\$	1,052,000
Bowden Golf Course Fund	\$	774,269



Tobesofkee Recreation Area Fund	\$	1,714,371
Workers Compensation Fund	\$	2,808,649
Group Insurance Fund	\$	20,665,336
Vehicle Maintenance	\$	2,173,389
Total Other Funds	\$	328,499,786

*****SPLOST 2018 FUNDS will are budgeted on a project accounting basis *****

Total All Funds	\$	526,707,474
	\$	526,707,474
	\$	-



Transactions processed to record receipts and expend funds are performed based on assigned account numbers. -Functioning under generally accepted accounting principles (GAAP) based on fund accounting, account numbers are established as follows:

ACCOUNT NUMBER - FUND/DEPARTMENT/FUNCTION/OBJECT

A **Fund** is an accounting and budgeting entity established to finance a specific purpose and maintain financial records of transactions for this purpose.

A **Department** is an organizational or budgetary break down within a fund. Each department serves a specific function as a distinct organization unit of government.

A **Function** is a sub-division of a department.

An **object of expenditure** is a detailed expenditure classification which relates to a specific type of item purchased or service obtained.

The following are definitions of some of the more common terms that may be encountered in reviewing this document.

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Agencies - Federal agency securities.

American Rescue Plan Act of 2021 (ARP) - A coronavirus rescue package designed to facilitate the United States' recovery from the devastating economic and health effects of the COVID-19 pandemic.

Amortizable Bond Premium - Refers to the excess price (the premium) paid for a bond, over and above its face value. The premium paid for a bond represents part of the cost basis of the bond, and so can be tax-deductible, at a rate spread out (amortized) over the bond's lifespan

Annual Required Contribution (ARC) - In the context of defined benefit pension and OPEB plans, the actuarially determined amount an employer must contribute in a given year (SGAS 27 and SGAS 45)

Appropriation - A legal authorization granted by the legislative body to make expenditures and incur obligations for specific purposes.

Appropriations Ordinance - The formal budgetary document enacted by the legislative body which contains all approved appropriations for the fiscal year.

Arbitrage - The issuing of tax-exempt bonds by the government and investing the proceeds in the taxable investments to yield excess interest, by taking the advantage from the difference of interest paid for issuance and interest received for investment.

Asset Acquisition - There are various methods by which the County acquires assets. These methods include, but are not limited to: purchase, donation, lease/purchase, trade-in, forfeiture, condemnation, internal/external construction, transfers from other governments, or any other method which transfers title of any property to the County.

Asset Capitalization Amount - The County will capitalize purchased assets at acquisition cost plus costs incurred in preparing the asset for use. The County will recognize acquisition costs based on individual unit prices.

Attrition - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Audit - Compliance audits (referred to as single audits) performed under the Single Audit Act Amendments of 1996 and the Office of Management and Budget (OMB) Title 2 U.S.



Code of Federal Regulations (CFR) Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance), program specific audits as defined under the Uniform Guidance, and other compliance audits and attestation engagements performed as required by federal, state, or local laws and regulations. Governmental audits also include financial statement audits performed under *Government Auditing Standards* on entities such as states, local governments, not-for-profit organizations, institutions of higher education, and certain for-profit organizations.

Authorized Personnel (positions) - The total number of personnel (positions) authorized to be employed in a particular department/function at any given time during the fiscal year.

Available Fund Balance - Financial resources carried forward at the end of a fiscal year which have not been set aside for a specific purpose such as working capital. These resources are considered "available" to finance future budgets.

Balanced Budget - By Georgia law, the General Fund, Special Revenue Funds, and Debt Service Funds require an annual balanced budget. The governing body of the consolidated government shall adopt a budget for the General Fund, Special Revenue Funds, and Debt Service Funds where unallocated fund balance and projected revenues equal or exceed appropriations.

Banker's Acceptance (BA) - A draft or bill or exchange accepted by a bank or trust company. The accepting institution guarantees payment of the bill, as well as the issuer.

B.E.S.T. - The Mayor's mission statement outlined through the **BEST** acronym: **B**uilding a sustainable community, **E**ducating our citizens, **S**afety and services in every neighborhood, and **T**ransit and Technology throughout the region.

Bond - A long-term obligation or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

General Obligation (G.O.) Bond - This type of bond is backed by the full faith, credit and taxing

power of the government, requires approval by referendum in Georgia. The debt ceiling is ten percent of the assessed value of all taxable property. The cost of financing is spread over the life of the improvement so that future users help to repay the cost.

Revenue Bond - This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Broker - A broker brings buyers and sellers together for a commission.

Budget - A proposed plan for raising and spending money for specified programs, functions, and activities during a fiscal year.

Budget Adjustment - A legal procedure utilized by county staff to revise a budget appropriation. County staff has the prerogative to adjust expenditures within or between departmental budgets according to budget policy, but no increase in the total budget can occur without approval of the County Commission.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Basis - This refers to the basis of budgeting used to estimate financing sources and uses in the budget.

Capital Fund - A fund used to account for financial resources used for the acquisition or construction of major capital facilities, streets, or equipment.

Capital Improvement Program (CIP) budget - The first year of the CIP as approved by the County Commission. The Capital Budget should be based on a set of long term capital improvement programs. Macon-Bibb County approves capital budgets on an annual basis.

Capital Asset - Any real or personal property acquired by the County which has an estimated useful life of three (3) or more years with an acquisition value of \$5,000 or more. This includes land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all



other tangible or intangible assets that are used in the operations of the governments.

Capital Projects - Projects which involves the acquisition of major machinery, equipment, land, buildings, renovations, and/or construction with a cost of more than \$25,000.

CARES Act Funding- Through the Coronavirus Relief Fund, the CARES Act provides for payments to State, Local, and Tribal governments navigating the impact of the COVID-19 outbreak.

Certificate of Deposit (CD) - A time deposit with a specific maturity evidenced by a certificate. Large-denomination CD's are typically negotiable.

Collateral - Securities, evidence of deposit of other property which a borrower pledges to secure repayment of a loan. Also refers to securities pledged by a bank to secure deposits of public monies.

Comprehensive Annual Financial Report (CAFR) - The official annual report for Macon-Bibb County. It includes combined statement for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

Consolidation - The joining of two governments approved by local referendum on July 31, 2012 in order to establish a new government to be called "Macon-Bibb County." Consolidation occurred January 1, 2014.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Coupon - (a) The annual rate of interest that a bond's issuer promises to pay the bondholder on the bond's face value. (b) A certificate attached to a bond evidencing interest due on a payment date.

COVID-19- is a new strain of coronavirus that has not been previously identified in humans. COVID-19 is the cause of an outbreak of respiratory illness. Coronaviruses are a large family of

viruses that are known to cause illness ranging from the common cold to more severe diseases such as Severe Acute Respiratory Syndrome (SARS) and Middle East Respiratory Syndrome (MERS).

Dealer - A dealer, as opposed to a broker, acts as a principal in all transactions, buying and selling for his own account

Debenture - A bond secured only by the general credit of the issuer.

Debt Service Fund - A fund used to account for the accumulation of resources for, and payment of, general long-term debt principal and interest.

Debt Service - Interest and principal payments associated with Bond Issues.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over receipts or revenues during a single accounting period.

Delivery Versus Payment - There are two methods of delivery of securities: delivery versus payment and the delivery versus receipt. Delivery versus payment is delivery of securities with an exchange of money for the securities. Delivery versus receipt is delivery of securities with an exchange of a signed receipt for the securities.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Derivatives - (1) Financial instruments whose return profile is linked to, or derived from, the movement of one or more underlying index or security, and may include a leveraging factor, or (2) financial contracts based upon notional amounts value is derived from an underlying index or security (interest rates, foreign exchange rates, equities or commodities).

Discount - The difference between the cost price of a security and its maturity when quoted at lower than face value. A security selling below original offering price shortly after sale also is considered to be at a discount.



Discount Securities – Non-interest-bearing money market instruments that are issued at a discount and redeemed at maturity for full face value, e.g. U.S. Treasury Bills.

Diversification - Dividing investment funds among a variety of securities offering independent returns.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. Rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures.

Expenditures - The payment for goods and services; expenses incurred for specific items, or services.

Federal Credit Agencies - Agencies of the Federal government set up to supply credit to various classes of institutions and individuals, e.g., S&L's, small business firms, students, farmers, farm cooperatives, and exporters.

Federal Deposit Insurance Corporation (FDIC) - A federal agency that insures bank deposits, currently up to \$250,000 per deposit.

Federal Funds Rate - The rate of interest at which Fed funds are traded. This rate is currently pegged by the Federal Reserve through open-market operations.

Federal Home Loans Bank (FHLB) - Government sponsored wholesale banks which lend funds and provide banking services to member commercial banks, thrift institutions, credit unions and insurance companies. The mission to the FHLBS is to liquefy the housing related assets of its members who must purchase stock in the district Bank.

Federal National Mortgage Association (FNMA) - FNMA, like GNMA was chartered under the Federal National Mortgage Association Act in 1938. FNMA is a federal corporation working under the auspices of the Department of Housing and Urban Development (HUD). It is the

largest single provider of residential mortgage funds in the United States. Fannie Mae, as the corporation is called, is a private stockholder-owned corporation. The corporation's purchases include a variety of adjustable mortgages and second loans, in addition to fixed-rate mortgages. FNMA's securities are also highly liquid and are widely accepted. FNMA assumes and guarantees that all security holders will receive timely payment principle and interest.

Federal Open Market Committee (FOMC) - Consists of seven members of the Federal Reserve Board and five of the twelve of the Federal Reserve Bank Presidents. The President of the New York Federal Reserve Bank is a permanent member, while the other Presidents serve on a rotating basis. The Committee periodically meets to set Federal Reserve guidelines regarding purchases and sales of Government Securities in the open market as a means of influencing the volume of bank credit and money.

Federal Reserve System - The central bank of the United States created by Congress and consisting of a seven member Board of Governors in Washington, D.C., 12 regional banks and about 5,700 commercial banks that are members of the system.

Fees - Charges for services rendered by County Departments.

Fiduciary Fund(s) – The governing body does not approve a budget for fiduciary funds. Additionally, the consolidated government classifies funds as either operating funds or capital funds. Operating funds are those funds that provide appropriations covering the daily operations of the consolidated government and that are structured primarily for ongoing operations and maintenance purposes. The General Fund will always be an operating fund. Capital funds are those funds that provide funding for capital projects, as defined elsewhere in this Policy. The time horizon of capital funds typically exceeds any specific fiscal year and is focused on project periods rather than an annual period.

Fieri Facias (Fi Fa) - a writ commanding a sheriff to levy and sell as much of a debtor's property as is necessary to satisfy a creditor's claim against the debtor.



Fiscal Year - A 12-month period for which a budget is proposed, at the end of which a government determines its financial position and the results of its operations. Macon-Bibb County operates on a July 1st through June 30th fiscal year.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

Fund Balance - The amount by which assets exceed liabilities in a governmental fund.

Funded Agencies - Nonprofit agencies who provide community services which supplement and support County programs and for which County dollars are made available.

General Fund - The annual budget for the General Fund shall provide for general government operations of the consolidated government and maintain working capital necessary for the consolidated government's financial health and stability.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for financial accounting, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Gifts/Donations - Gifts/Donations: Gifts and donations are capitalized at fair market value on the date donated, if the value of the asset meets the threshold levels.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Government National Mortgage Association (GNMA OR GINNIE MAE) - Securities influencing the volume of bank credit guaranteed by GNMA and issued by mortgage bankers, commercial banks, savings and loan associations, and other institutions. Security holder is protected by full faith and credit of the U.S. Government. Ginnie Mae securities are backed by the FHA, VA, or FMHM mortgages. The term "pass-throughs" is often used to describe Ginnie Maes.

Governmental Funds

The consolidated government will adopt one general fund and other Governmental Funds as appropriate with the following types:

- **General Fund** - The General Fund is the general operating fund of the consolidated government and is used to account for all financial resources except those required to be accounted for in another fund.
- **Special Revenue Funds** - The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law for a particular purpose or purposes other than debt service or capital projects.
- **Debt Service Funds** - The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.
- **Capital Project Funds** - The Capital Project Funds are used to account for financial resources that are restricted, committed or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities or other capital assets.

Grant - A contribution by a government or other organization to support a particular function.

Infrastructure - Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

Intangible personal property - The right of ownership in property such as bonds, notes, contracts, computer software, programs, and propriety assets that are created or purchased and owned by the County.

Interfund Transfer - A transfer of resources from one accounting fund to another accounting fund. For example, an interfund transfer might be made from the General Fund to offset a deficit in the Coliseum Fund for stadium operations.

Leased Assets - The County capitalizes assets acquired under capital leases; provided the assets meet the capitalization threshold and buy-out option is included in the lease agreement. The capital lease must meet accounting standards for capitalization purposes. For capital leases, where the title of the asset will ultimately be transferred to the County, the asset will be capitalized at the net



present value of future minimum lease payments. The County does not capitalize assets acquired under operating leases.

Levy - To impose taxes for the support of government activities.

Line-Item Budget - A budget that lists each expenditure category (salary, supplies, services, etc.) separately, along with the dollar amount budgeted for each specified category.

Liquidity - A liquid asset is one that can be converted easily and rapidly into cash without a substantial loss of value. In the money market, a security is said to be liquid if the spread between bid and asked prices is narrow and reasonable size can be done at those quotes.

Local Government Investment pool (LGIP) - The aggregate of all funds from political subdivisions that are placed in custody of the state treasurer for investment and reinvestment.

Local Maintenance and Improvement Grant (LMIG) - LMIG revenues come from state motor fuel funds, and LMIG replaces the State Aid program and the Local Assistance Road Program (LARP).

Market Value - The price at which a security is trading and could presumably be purchased or sold.

Master Repurchase Agreement - A written contract covering all future transactions between the parties to repurchase-reverse repurchase agreements that establish each party's rights in the transactions. A master agreement will often specify, among other things, the right of buyer-lender to liquidate the underlying securities in the event of default by the seller-borrower.

Maturity - The date upon which the principal or stated value of an investment becomes due and payable.

Mill - The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Millage rate - The tax rate on real property based on \$1.00 per \$1,000 of assessed property value.

Modified Accrual Basis - Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Money Market - The market in which short-term debt instruments (bills, commercial paper, bankers' acceptances, etc.) are issued and traded.

Objective - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Open Market Operations - Purchases and sales of government and certain other securities in the open market by the New York Federal Reserve Bank as directed by the FOMC in order to influence the volume of money and credit in the economy. Purchases inject reserves into the bank system and stimulate growth of money and credit; sales have the opposite effect. Open market operations are the Federal Reserve's most important and most flexible monetary policy tool.

Operating Budget - The portion of the budget pertaining to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personal services, fringe benefits, commodities, services and capital outlay.

Operating Cost - All costs (excluding personnel cost) associated with the operation of a particular department or function. These costs include supplies, services, minor repairs, and improvements, minor equipment acquisitions and travel and training expenses.

Performance Measure - Special quantitative and qualitative measure of work performed as an objective of a department.

Personal property - Property that is movable and further classified is tangible and intangible.

Personnel Cost - Total expenditures for hourly, daily, monthly, seasonal salaries, overtime, incentive pay, on-call pay, and employee benefits



including social security, employment taxes, and health insurance and pension contributions.

Portfolio - Collection of securities held by an investor.

Primary Dealer - A group of government securities dealers who submit daily reports of market activity and positions and monthly financial statements to the Federal Reserve Bank of New York and are subject to its informal oversight. Primary dealers include Securities and Exchange Commission (SEC)-registered securities broker-dealers, banks and a few unregulated firms.

Prudent Person Rule - An investment standard. In some states the law requires that a fiduciary, such as a trustee, may invest money only in a list of securities selected by the custody state—the so-called legal list. In other states the trustee may invest in a security if it is one which would be bought by a prudent person of discretion and intelligence who is seeking a reasonable income and preservation of capital.

Qualified Public Depositories - A financial institution which does not claim exemption from the payment of any sales or compensating use or ad valorem taxes under the laws of this state, which has segregated for the benefit of the commission eligible collateral having value of not less than its maximum liability and which has been approved by the Public Deposit Protection Commission to hold public deposits.

Rate of Return - The yield obtainable on a security based on its purchase price or its current market price.

Real property - Land and whatever is attached to the land that cannot be readily removed, such as buildings and permanent improvements to the land. Infrastructure is included within this classification.

Repurchase Agreement (RE OR REPO) - A holder of securities sells these securities to an investor with an agreement to repurchase them at a fixed price on a fixed date. The security "buyer" in effect lends the "seller" money for the period of the agreement, and the terms of the agreement are structured to compensate him for this. Dealers use RP extensively to finance their positions. Exception: When the Fed is said to be

doing RP, it is lending money that is, increasing bank reserves.

Revenues - Sources of income received during a fiscal year including resources forwarded from prior years, operating transfers from other funds, and other financial sources.

Safekeeping - A service to customers rendered by banks for a fee whereby securities and valuables of all types and descriptions are held in the bank's vaults for protection.

Secondary Market - A market made for the purchase and sale of outstanding issues following the initial distribution.

Securities and Exchange Commission - Agency created by Congress to protect investors in securities transactions by administering securities legislation.

SEC RULE 15C3-1: See Uniform Net Capital Rule.

Service Delivery Strategy (SDS) - Process by which local governments and authorities reach an agreement on the delivery of Services in an effective and cost efficient manner to its citizens.

Services & Charges - Expenditures for services other than personnel including contractual agreements, legal & accounting fees, medical services, etc.

Special Purpose Local Option Sales Tax (SPLOST) - It is an optional 1% sales tax levied by any county for the purpose of funding the building of parks, schools, roads, and other public facilities. The revenue generated cannot be used towards operating expenses or most maintenance projects.

Structured Notes - Notes issued by Government Sponsored Enterprises (FHLB, FNMA, SLMA, etc.) and Corporations, which have embedded options (e.g. call features, step-up coupons, floating rate coupons, and derivative-based returns) into their debt structure. Their market performance is impacted by the fluctuation of interest rates, the volatility of the imbedded options and shifts in the shape of the yield curve.



Supplies - Articles and commodities which are consumed when used; categories include: office, operating, agricultural, cleaning, clothing, chemicals, etc.

Tangible personal property - Property that is movable such as furniture, machinery, automobiles, or works of art.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Treasury Bills - A non-interest bearing discount security issued by the U.S. Treasury to finance the national debt. Most bills are issued to mature in three months, six months, or one year.

Treasury Bonds - Long-term coupon-bearing U.S. Treasury securities issued as direct obligations of the U.S. Government and having initial maturities of more than 10 years.

Treasury Notes - Medium-term coupon-bearing U.S. Treasury securities issued as direct obligations of the U.S. Government and having initial maturities from 2 to 10 years.

Uniform Capital Rule - Securities and Exchange Commission requirement that member firms as well as nonmember broker-dealers in securities maintain a maximum ratio of indebtedness to liquid capital of 15 to 1; also called net capital rule and net capital ratio. Indebtedness covers all money owed to a firm, including margin loans and commitments to purchase securities, one reason new public issues are spread among members of underwriting syndicates. Liquid capital includes cash and assets easily converted to cash.

Unallocated Reserve - An expenditure budget within a fund which is not allocated for a specific purpose, but which is held in reserve for future spending needs.

Unamortized Premium - A liability account containing the amount of premium on bonds payable that has not yet been amortized to interest expense.

Yield - The rate of annual income return on an investment, expressed as a percentage. (a) INCOME YIELD is obtained by

dividing the current dollar income by the current market price for the security. (b) NET YIELD or YIELD TO MATURITY is the current income yield minus any premium above par or plus any discount from par in purchase price, with the adjustment spread over the period from the date of purchase to the date of maturity of the bond.

OTHER ACRONYMS

ECD - Economic & Community Development

FAA - Federal Aviation Administration

GDOT - Georgia Department of Transportation

MBC - Macon-Bibb County

MSA - Metropolitan Statistical Area

SWM - Solid Waste Management

GMA - Georgia Municipal Association

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