

FY 2019 AMENDED BUDGET ORDINANCE

AN ORDINANCE OF THE MACON-BIBB COUNTY COMMISSION TO ADOPT AN AMENDED BUDGET AND APPROPRIATE SUMS FOR THE OPERATION OF THE MACON-BIBB COUNTY GOVERNMENT FOR FISCAL YEAR 2019; TO PROVIDE FOR REPEAL OF CONFLICTING ORDINANCES; AND TO PROVIDE FOR OTHER LAWFUL PURPOSES.

WHEREAS, the Macon-Bibb County Commission, (the "Commission"), is the governing body of Macon-Bibb County, Georgia; and

WHEREAS, on Thursday, June 28, 2018, the Commission approved the FY 2019 Interim Budget for the period beginning July 1, 2018, and ending Tuesday, August 14, 2018, to serve as Macon-Bibb County's budget until such time as the millage rate for the year was established; and

WHEREAS, on Tuesday, July 3, 2018, the Commission adopted various amendments to the FY 2019 Interim Budget Ordinance, (the "Amendments"), for the purpose of adopting a final FY 2019 budget; and

WHEREAS, the Amendments adopted on Tuesday, July 3, 2018, were subject to the following provision for purposes of ensuring the adoption of a balanced budget: [a]ny amendments to the Interim Budget as approved by the Commission on Thursday, June 28, 2018, shall cease to be effective on August 31, 2018, if the Commission fails to adopt the necessary millage rate increases for funding said amendments on or before August 31, 2018; and

WHEREAS, on Thursday, August 16, 2018, the Commission levied and assessed a millage rate of 20.652 mills for the year 2018 which was insufficient to fund the Amendments and provide for the adoption of a balanced budget; and

WHEREAS, for purposes of ensuring the adoption of a balanced budget, such that anticipated funding sources equals proposed expenditures, the Commission finds that it is in the best interests of the citizens of Macon-Bibb County, Georgia that an amended budget be adopted for FY 2019 based upon an assessed millage rate of 20.652 mills;

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 amended Macon-Bibb County Budget for Fiscal Year 2019, and each line item expenditure listed in Exhibit

“A” is hereby appropriated for the purposes specified. No monies shall be transferred from any department or fund without express consent of the Commission. The Commission hereby commits the resources of the Commissary Fund to support the Macon-Bibb County Sheriff’s Office pursuant to GASB54 Special Revenue Funds 30.

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 2019. The Macon-Bibb County Government Personnel Policies and Procedures Manuel is hereby amended by approving and adopting the attached organizational chart for Macon-Bibb County which shall be included as Section 10.01 of the Personnel Policies and Procedures Manuel.

Section 4.

The Commission hereby declares that the foregoing preamble and whereas provisions set forth hereinabove constitute, and shall be considered to be, substantive provisions of this Ordinance and are hereby incorporated by reference into this provision.

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.

(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 7.

Except as specifically provided herein, any and all ordinances or resolutions or parts of ordinances or resolutions in conflict with this Ordinance shall be and the same hereby are repealed.

Section 8.

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 _____ day of _____, 2018.

ROBERT A. B. REICHERT, MAYOR

ATTEST:

JANICE S. ROSS, CLERK OF COMMISSION

EXHIBIT "A"

Amended FY 2019 Budget Ordinance

Macon-Bibb County, Georgia
 Budget Ordinance FY 2019
 Exhibit A

General Fund	
Revenues:	
Property Taxes	\$ 90,231,604
Sales Taxes	\$ 29,500,000
Other Taxes/Gross Receipts	\$ 24,518,840
Penalties & Interest-Taxes	\$ 1,225,670
Business Licenses/Permits	\$ 3,631,441
Intergovernmental Revenue	\$ 986,185
Payments in Lieu of Taxes	\$ 766,605
Charges for Services	\$ 6,446,503
Fines & Forfeitures	\$ 1,832,216
Miscellaneous	\$ 2,124,769
Sales and Refunds	\$ 135,572
Transfer from Other Funds	\$ 276,998
Total Revenues General Fund	\$ 161,676,403
Expenditures:	
Board of Commissioners	\$ 408,600
Mayor's Office	\$ 421,650
County Manager	\$ 1,382,250
County Clerk	\$ 294,450
Board of Elections	\$ 901,475
Finance	\$ 1,639,500
Purchasing	\$ 203,200
County Attorney	\$ 1,549,900
Information Technology	\$ 4,708,120
Human Resources	\$ 1,256,950
Tax Commissioner	\$ 3,188,350
Tax Assessors	\$ 2,078,875
Risk Management	\$ 829,600
Internal Audit	\$ 249,740
Facilities Management	\$ 9,716,957
Small Business Affairs	\$ 159,500
General Services-Mail Services	\$ 250,000
General Services-Credit Union	\$ -
General Administrative Fees	\$ 317,200
Non-Departmental	\$ 608,000
Superior Court Judges	\$ 1,532,800
Superior Court Clerk	\$ 2,173,350
District Attorney	\$ 3,435,800
State Court Judges	\$ 1,199,700

State Court Probation	\$ 1,043,800
State Court Solicitor	\$ 1,060,100
Magistrate Court	\$ 463,190
Civil Court Administration	\$ 978,750
Civil Court Sheriff	\$ 474,550
Probate Court	\$ 979,600
Juvenile Court	\$ 1,238,500
Municipal Court	\$ 779,350
Grand Jury	\$ 30,000
Public Defender	\$ 2,906,211
Sheriff's Office	\$ 50,453,095
Fire Department	\$ 28,326,969
Coroner	\$ 468,700
Animal Welfare	\$ 579,950
Emergency Management Agency	\$ 370,900
Public Works	\$ 5,011,800
Engineering	\$ 1,481,900
Health	\$ 930,000
Welfare	\$ 2,614,326
Community Services	\$ 3,436,000
Recreation	\$ 4,791,319
Parks & Beautification	\$ 2,866,100
Extension Service	\$ 293,100
Business Development Services	\$ 1,777,000
Industrial & Urban Development	\$ 2,060,700
Debt Service	\$ 826,526
Transfer to Other Funds	\$ 6,928,000
Total Expenditures General Fund	\$ 161,676,403
Crime Victim Assistance Fund	\$ 79,149
Drug Abuse Treatment & Edu Fund	\$ 225,976
Alternate Dispute Resolution Fund	\$ 216,749
Law Library Fund	\$ 26,039
District Attorney RICO Forfeiture Fund	\$ 1,428,000
Confiscated Fund	\$ 163,763
Macon Bibb County Jail Fund	\$ 132,000
Commissary Fund	\$ 404,388
E-911 Fund	\$ 3,530,219

Sponsored Programs Fund	\$ 761,618.00
Grants Fund	\$ 24,024,201
Hotel Motel Tax Fund	\$ 4,300,000
DFACS MIL Fund	\$ 832,035
Capital Improvement Fund	\$ 3,600,000
SPLOST Bibb Fund	\$ 6,340,390
SPLOST Macon Fund	\$ 4,910,609
SPLOST 2018 Funds	\$ 293,750,550
Ocmulgee Greenway Fund	\$ 46,428
2013 MBC/UDA Project Fund	\$ 650,000
2014 TAD-2 Second St Project Fund	\$ 450,000
2014 TAD-3 Renaissance Project Fund	\$ 100,000
2014 TAD-4 Bibb Mill Center Fund	\$ -
BID- Eisenhower Education Corridor	\$ 400,000
BID- Downtown	\$ 400,000
2015 MBCUDA Project Fund	\$ 3,814,100
GMA Leasepool Debt Service Fund	\$ 3,169,061
Solid Waste Management Fund	
SW & Recycling Admin	\$ 446,915
Collections	\$ 8,986,640
Landfill	\$ 1,845,448
Recyclables Collection	\$ 671,100
Closure and Post Closure care	\$ -
Yard Trimming Collection & Mgmt	\$ 1,528,220
Total Solid Waste	\$ 13,478,323
Airport Fund	\$ 1,453,348
Coliseum & Auditorium Fund	\$ 1,996,950

Mulberry Street Garage Fund	\$ 135,000
Bowden Golf Course Fund	\$ 737,577
Tobesofkee Recreation Area Fund	\$ 1,273,460
Workers Compensation Fund	\$ 3,029,575
Group Insurance Fund	\$ 20,000,000
Vehicle Maintenance	\$ 2,063,000
Total All Funds	\$ 559,598,911

*****SPLOST 2018 FUNDS will are budgeted on a project accounting basis *****

General Fund Revenues

	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Adjusted 2019
<u>Property Taxes</u>					
Real Property Tax	\$61,722,669	\$54,094,176	\$55,330,768	\$67,350,982	\$80,379,885
Real Property Tax Prior Year	\$2,107,844	\$2,119,171	\$1,971,619	\$1,600,000	\$2,000,000
Motor Vehicle Tax	\$3,258,459	\$2,946,036	\$1,990,707	\$1,719,106	\$1,536,719
Motor Vehicle Title Ad Valorem Tax (TAVT)	\$5,216,108	\$5,386,253	\$4,936,145	\$5,200,000	\$5,200,000
Recording Intangible Tax	\$798,925	\$881,454	\$712,094	\$800,000	\$800,000
Railroad Equipment Tax	\$128,771	\$126,237	\$126,237	\$115,000	\$115,000
Real Estate Transfer Tax	\$226,800	\$242,711	\$209,265	\$200,000	\$200,000
Total Property Taxes	\$73,459,575	\$65,796,038	\$65,276,835	\$76,985,088	\$90,231,604
<u>Sales Taxes</u>					
Local Option Sales Tax	\$29,792,726	\$29,507,451	\$28,674,210	\$29,300,000	\$29,500,000
Total Sales Taxes	\$29,792,726	\$29,507,451	\$28,674,210	\$29,300,000	\$29,500,000
<u>Other Taxes and Gross Receipts</u>					
Franchise Taxes - Electric	\$8,608,173	\$9,168,619	\$8,923,573	\$9,000,000	\$8,495,288
Franchise Taxes - Gas	\$628,840	\$761,757	\$664,928	\$800,000	\$582,244
Franchise Taxes - Cable	\$1,779,315	\$1,840,514	\$1,834,398	\$1,800,000	\$1,900,000
Franchise Taxes - Telephone	\$490,635	\$425,381	\$428,271	\$425,000	\$370,227
Franchise Taxes - Railroad	\$7,000	\$7,000	\$7,000	\$7,000	\$0
Alcoholic Beverage Excise Tax Liquor	\$273,431	\$274,638	\$342,217	\$250,000	\$277,071
Alcoholic Beverage Excise Tax Beer	\$1,904,399	\$1,933,927	\$1,882,342	\$2,000,000	\$1,905,397
Alcoholic Beverage Excise Tax Wine	\$293,534	\$282,880	\$296,575	\$250,000	\$300,174
Insurance Premium Tax	\$8,083,743	\$8,960,555	\$9,706,147	\$9,900,000	\$10,300,000
Financial Gross Receipts Tax	\$434,314	\$412,110	\$412,110	\$420,000	\$388,439
Total Other Taxes and Gross Receipts	\$22,503,383	\$24,067,381	\$24,497,561	\$24,852,000	\$24,518,840
<u>Penalties & Interest - Taxes</u>					
Penalties & Interest / Real Property Penalties	\$580,066	\$454,640	\$435,240	\$500,000	\$490,044
Penalties & Interest / Real Property Interest	\$1,167,070	\$1,153,738	\$733,226	\$1,000,000	\$480,229
Penalties & Interest / Personal Property Penalties	\$142,329	\$98,114	\$75,799	\$100,000	\$64,211
Penalties & Interest / Fi Fa Cost Recovery	\$170,038	\$179,610	\$175,400	\$175,000	\$191,186
Total Taxes	\$2,059,502	\$1,886,102	\$1,419,665	\$1,775,000	\$1,225,670
<u>Business Licenses and Permits</u>					
Business Licenses - Alcoholic Beverages	\$585,401	\$598,868	\$1,096,261	\$640,000	\$597,076
Business Lic-Privilege	\$25,637	\$125,359	\$43,331	\$125,000	\$84,801
Business Licenses - General	\$1,593,964	\$2,035,110	\$1,530,037	\$2,000,000	\$1,775,172
Business Lic Miscellaneous	\$3,850	\$3,360	\$2,890	\$4,000	\$1,539
Permits-Land Use NPDES Storm Water	\$4,966	\$10,335	\$17,888	\$5,000	\$10,951
Permits-Land Use Land Disturbance	\$4,722	\$23,240	\$19,080	\$5,000	\$15,523
Permits-Land Use Flood Plain	\$50	\$0	\$0	\$0	\$17
Permits-Land Use Utility R/W	\$15,748	\$7,160	\$7,230	\$7,000	\$8,610
Permits-Land Use Alcohol Affidavit	\$10,050	\$13,950	\$10,800	\$7,000	\$11,400
License & Permits-Reg Building	\$917,239	\$811,693	\$677,442	\$800,000	\$900,000
License & Permits-Reg Plumbing	\$21,817	\$23,677	\$20,092	\$20,000	\$19,766
License & Permits-Reg Electrical	\$86,925	\$108,904	\$75,799	\$100,000	\$68,337
License & Permits-Reg Specialty	\$6,344	\$5,559	\$9,090	\$6,000	\$7,071

General Fund Revenues

	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Adjusted 2019
License & Permits-Reg Mechanical	\$62,899	\$73,071	\$67,423	\$70,000	\$68,690
License & Permits-Reg Plan Review Fees	\$51,043	\$54,488	\$53,114	\$50,000	\$53,689
License & Permits-Reg Miscellaneous	\$5,928	\$4,894	\$13,959	\$5,000	\$8,799
Total Licenses and Permits	\$3,396,582	\$3,899,668	\$3,644,436	\$3,844,000	\$3,631,441
<u>Intergovernmental</u>					
Fed Grant Department of Justice	\$33,739	\$0	\$3,453	\$4,000	\$0
Fed Pass Thru GEMA	\$88,808	\$43,034	\$168,082	\$150,000	\$156,748
Fed Pay In-Lieu-Of Taxes Bond Swamp National	\$7,563	\$8,176	\$8,039	\$7,500	\$8,219
State Grants DOT	\$22,928	\$0	\$0	\$0	\$5,732
State Grants Judicial Council of Georgia	\$110,543	\$110,542	\$110,542	\$110,542	\$110,543
State Grants DA Victim Witness	\$44,895	\$13,539	\$0	\$0	\$0
State Grants St Crt Victim Witness	\$29,145	\$9,620	\$0	\$0	\$9,691
Local Gov Grants / Reimb Peach Co Public	\$302,304	\$306,695	\$328,639	\$310,000	\$314,592
Local Gov Grants / Reimb Peach Co Prosecutor	\$109,801	\$112,546	\$139,991	\$113,000	\$113,117
Local Gov Grants / Reimb Crawford Co Public	\$176,344	\$178,905	\$192,123	\$180,000	\$183,512
Local Gov Grants / Reimb Crawford Co Prosecutor	\$7,560	\$7,749	\$9,917	\$7,800	\$7,623
Local Gov Grants / Reimb Macon Water Auth GIS	\$44,587	\$24,858	\$9,047	\$25,000	\$25,000
Local Gov Grants / Reimb Miscellaneous	\$6,081	\$28,418	\$39,788	\$15,000	\$0
Local Gov Grants / Reimb UDA Executive Director	\$46,014	\$48,160	\$47,317	\$50,000	\$48,725
Local Gov Grants / Reimb Planning & Zoning	\$10,730	\$0	\$0	\$0	\$2,684
Total Intergovernmental	\$1,041,041	\$892,242	\$1,056,938	\$972,842	\$986,185
<u>Payments in Lieu of Taxes</u>					
Local Pay In-Lieu-Of Taxes Macon Housing	\$207,497	\$198,532	\$198,532	\$180,000	\$181,679
Local Pay In-Lieu-Of Taxes Industrial Authority	\$25,675	\$137,837	\$191,490	\$250,000	\$250,000
Local Pay In-Lieu-Of Taxes McDonnell-Douglas-	\$57,926	\$0	\$109,186	\$57,000	\$0
Local Pay In-Lieu-Of Taxes Zantop	\$42,512	\$42,512	\$42,512	\$42,500	\$0
Local Pay In-Lieu-Of Taxes Conv Grnd Lease	\$37,510	\$37,510	\$39,211	\$37,000	\$38,033
Local Pay In-Lieu-Of Taxes Wachovia Bldg	\$41,405	\$33,825	\$0	\$35,000	\$35,711
Local Pay In-Lieu-Of Taxes Bond Swap Natl Refuge	\$0	\$0	\$0	\$0	\$0
Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	\$260,697	\$246,980	\$267,421	\$230,000	\$258,366
Local Pay In-Lieu-Of Taxes Four Winds	\$1,190	\$3,268	\$3,628	\$3,000	\$2,815
Total Payments In-Lieu of Taxes	\$674,413	\$700,464	\$851,980	\$834,500	\$766,605
<u>Charges for Services</u>					
Crt Costs Fees & Charges Superior Court Clerk	\$495,320	\$514,697	\$554,139	\$520,000	\$552,550
Crt Costs Fees & Charges Clerk Authority Web Site	\$36,067	\$0	\$0	\$0	\$9,017
Crt Costs Fees & Charges E-Commerce	\$29,458	\$30,966	\$33,176	\$30,000	\$32,320
Crt Costs Fees & Charges Child Support Receiver	\$17,811	\$18,625	\$16,786	\$18,000	\$15,004
Crt Costs Fees & Charges State Court Attorney	\$0	\$0	\$1,512	\$0	\$325
Crt Costs Fees & Charges Civil	\$875,115	\$857,248	\$842,450	\$870,000	\$859,929
Crt Costs Fees & Charges Pub Defender Indigent	\$3,025	\$100	\$150	\$500	\$50
Crt Costs Fees & Charges Probate Court	\$407,923	\$461,475	\$428,966	\$460,000	\$429,080
Crt Costs Fees & Charges Juvenile Court	\$2,484	\$1,913	\$1,267	\$2,500	\$457
Crt Costs Fees & Charges State Court Probation	\$540,737	\$572,993	\$511,077	\$580,000	\$469,884
Crt Costs Fees & Charges State Court Solicitor	\$3,525	\$4,025	\$2,906	\$5,000	\$2,345
Crt Costs Fees & Charges State Court	\$0		\$674		\$169

General Fund Revenues

	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Adjusted 2019
Crt Costs Fees & Charges Superior Court	\$9,467	\$4,680	\$3,460	\$5,000	\$905
Motor Vehicle Tag Fees Mail Fees	\$33,035	\$34,638	\$35,975	\$35,000	\$34,527
Motor Vehicle Tag Fees Tag Fees	\$135,897	\$140,077	\$137,440	\$140,000	\$137,826
Motor Vehicle Tag Fees Transfer Fees	\$3,254	\$2,661	\$2,566	\$3,000	\$2,504
Motor Vehicle Tag Fees Title Fees	\$16,505	\$15,949	\$15,192	\$16,000	\$14,553
Motor Vehicle Tag Fees Duplicate Registration	\$809	\$503	\$422	\$500	\$575
Motor Vehicle Tag Fees Insurance Agent Fees	\$52,640	\$55,090	\$58,280	\$55,000	\$56,072
Motor Vehicle Tag Fees Abandoned Vehicle	\$1,182	\$1,372	\$1,862	\$1,300	\$1,517
Motor Vehicle Tag Fees Penalty Fee	\$116,838	\$116,736	\$112,031	\$166,800	\$113,570
Motor Vehicle Tag Fees FiFa Reimb	\$11,579	\$14,160	\$16,965	\$10,000	\$4,130
Qualifying Fees	\$8,081	\$29,048	\$8,081	\$8,000	\$15,070
Mapping Service	\$862	\$810	\$810	\$800	\$620
Tax Commissions BOE Real Property	\$1,691,656	\$1,690,485	\$1,909,688	\$1,690,000	\$1,900,000
Tax Commissions BOE Personal Property	\$189,786	\$197,667	\$172,900	\$190,000	\$169,025
Tax Commissions State Real Property	\$17,285	\$15,455	\$5,244	\$15,000	\$1,216
Tax Commissions State Personal Property	\$115,413	\$131,182	\$132,886	\$130,000	\$119,213
Administration Fees Garbage Fees (Admin)	\$232,655	\$264,172	\$298,858	\$240,000	\$363,487
Administration Fees Privilege	\$17,400	\$15,150	\$13,350	\$15,000	\$12,900
Admin Fees General	\$7,403	\$8,061	\$7,687	\$5,000	\$8,317
Admin Fees PR AFLAC Retirees	\$0	\$0	\$0	\$0	\$0
Admin Fees PR Child Support	\$0	\$0	\$0	\$0	\$0
Admin Fees PR Garnishments	\$0	\$0	\$0	\$0	\$0
Admin fee Childcare Trust	\$0	\$0	\$0	\$0	\$0
Admin Fee SPLOST Transportation	\$0	\$0	\$0	\$0	\$0
Sheriff ID Investigation	\$0	\$0	\$0	\$0	\$0
Sheriff Copies & Other Fees	\$0	\$0	\$0	\$0	\$0
Admin Fees Pension Payroll Administration	\$4,000	\$0	\$18,000	\$0	\$13,167
Sheriff Services	\$177,760	\$228,957	\$216,459	\$250,000	\$209,636
Sheriff ATF Reimbursement	\$6,825	\$2,534	\$7,938	\$4,500	\$4,595
Sheriff Expungement	-\$30				-\$10
Sheriff Miscellaneous	\$139,772	\$115,575	\$142,493	\$115,000	\$12,108
Sheriff Airport Security	\$1,571	\$615	\$0	\$7,000	\$0
Sheriff (Jail) Housing Prisoners - Federal	\$69,344	\$39,468	\$45,540	\$30,000	\$34,056
Sheriff (Jail) Housing Prisoners - Other	\$104				\$26
Driveway and Sidewalk Repairs	\$3,955	\$0	\$0	\$0	\$989
Special Assessments Paving	\$28,898	\$39,397	\$38,604	\$30,000	\$35,947
Special Assessments Signals & Signs	\$1,085	\$1,975	\$0	\$2,000	\$0
Special Assessments Right of Ways	\$222,106	\$235,583	\$262,945	\$200,000	\$223,845
Demolition	\$0	\$0	\$959	\$0	\$5,382
Telecommunication Data and Internet	\$0	\$0	\$1,800	\$0	\$1,200
Tower Fees MWA-Subs Fees	\$17,101	\$14,787	\$15,379	\$15,000	\$15,756
Tower Fees MCGG-Subs			\$0		\$0
Tower Fees Board of Education Subs	\$8,358	\$8,692	\$9,040	\$8,000	\$8,697
Tower Fees T-Mobile Lease	\$34,807	\$36,547	\$36,547	\$37,000	\$36,576
Tower Fees Nextel Lease	\$47,032	\$49,383	\$51,853	\$50,000	\$49,423
Tower Fees Sprint Lease	\$28,095	\$29,218	\$30,387	\$29,000	\$29,234
Tower Fees IRS Lease	\$12,350	\$12,843	\$13,098	\$13,000	\$10,960

General Fund Revenues

	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Adjusted 2019
Tower Fees Cricket Lease	\$32,969	\$34,287	\$35,659	\$35,000	\$0
Tower Fees Other	\$565	\$299	\$312	\$500	\$324
Tower Fees MTA					\$5,640
Animal Welfare Adoptions	\$12,181	\$23,161	\$46,002	\$15,000	\$23,278
Animal Welfare Owner Surrender Fees	\$560	\$3,300	\$6,455	\$1,000	\$3,643
Animal Welfare Reclaim	\$2,723	\$2,952	\$2,900	\$2,500	\$1,398
Animal Welfare Boarding Fee	\$2,015	\$2,010	\$1,150	\$2,000	\$800
Animal Welfare Trap Rental Fee	\$10		\$35		\$0
Animal Welfare Out of County Surrenders	\$225	\$95	\$210	\$100	\$0
Animal Welfare Bibb Health Dept	\$3,000	\$3,197	\$100	\$3,000	\$775
Animal Welfare Private Contribution	\$4,791	\$0	\$3,122	\$5,000	\$3,669
Animal Welfare Dangerous Dog Registration	\$100	\$100	\$140	\$100	\$0
Animal Welfare Other Fees	\$400	\$630	\$672	\$500	\$235
Animal Welfare License Fee	\$2,460	\$1,230	\$2,930	\$2,000	\$2,283
Euthanization Fees			\$785		\$350
Quarantine Daily Board Fees			\$480		\$120
Animal Welfare Twiggs County					
Animal Welfare Bibb County					
Recreation Fees Pool Admission	\$9,477		\$9,808		\$9,809
Recreation Fees Tournament	\$0		\$0		\$360
Recreation Fees Court Use	\$25,363		\$31,032		\$28,320
Recreation Fees Program	\$178,535		\$152,769		\$177,588
Recreation Fees Membership	\$4,300		\$4,625		\$4,708
Recreation Fees Pro-Rental	\$0		\$1,000		\$563
Recreation Fees Vending Machine	\$3,512		\$405		\$760
Recreation Fees Utility	\$21,408		\$27,007		\$16,384
Recreation Fees Facilities Misc	\$1,934		\$1,069		\$822
Recreation Fees Rentals	\$78,366		\$73,925		\$76,961
Rec Admin Rental Contract	\$0		\$0		\$0
Rec Fees-Cent City Prk Program	\$0	\$0	\$0		\$0
Rec Fees-Cent City Prk Vending Machines	\$0	\$0	\$0		\$0
Rec Fees-Cent City Prk Utilities	\$0	\$0	\$0		\$0
Rec Fees-Cent City Prk Fac Misc	\$0	\$3,895	\$0	\$4,000	\$0
Rec Fees-Cent City Prk Rentals	\$0	\$96,123	\$0	\$100,000	\$0
Rec Fees-Bloomfield Pool Admin	\$0	\$9,935	\$0	\$10,000	\$0
Rec Fees-Bloomfield Program	\$0	\$172,433	-\$120	\$182,000	\$0
Rec Fees-Bloomfield Vending Mach	\$0	\$0	\$0	\$0	\$0
Rec Fees-Bloomfield Rentals	\$0	\$0	\$0	\$0	\$0
Rec Fees B T Washington Pool Admiss	\$0	\$0	\$0	\$0	\$0
Rec Fees-E Macon Pool Admiss	\$0	\$0	\$0	\$0	\$0
Rec Fees-E Macon Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-E Macon Vend Mach	\$0	\$1,110	\$0	\$0	\$0
Rec Fees-E Macon Rentals	\$0	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Pool Admiss	\$0	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Program	\$0	\$0	-\$19	\$0	-\$6
Rec Fees-F Johnson Vending Mach	\$0	\$0	\$0	\$0	\$0
Rec Fees-F Johnson Utilities	\$0	\$0	\$0	\$0	\$0

General Fund Revenues

	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Adjusted 2019
Rec Fees-F Johnson Rentals	\$0	\$3,323	\$0	\$36,000	\$0
Rec Fees-Freedom Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-Freedom Vending Mach	\$0	\$0	\$0	\$0	\$0
Rec Fees-Freedom Rentals	\$0	\$0	\$0	\$0	\$0
Rec Fees-J Drew Court Use	\$0	\$28,978	\$0	\$30,000	\$30,000
Rec Fees-J Drew Membership	\$0	\$4,040	\$0	\$4,000	\$4,000
Rec Fees-J Drew Pro-Rental	\$0	\$1,251	\$0	\$1,200	\$1,200
Rec Fees-LH Williams Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Pool Admiss	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Vending Mach	\$0	\$0	\$0	\$0	\$0
Rec Fees-Memorial Rentals	\$0	\$0	\$0	\$0	\$0
Rec Fees-N Macon Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-N Macon Vending Mach	\$0	\$0	\$0	\$0	\$0
Rec Fees-N Macon Utilities	\$0	\$0	\$0	\$0	\$0
Rec Fees-N Macon Rentals	\$0	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Vending Mach	\$0	\$0	\$0	\$0	\$0
Rec Fees-R Jackson Rentals	\$0	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Program	\$0	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Membership	\$0	\$0	\$0	\$0	\$0
Rec Fees-Sr Center Rentals-Other	\$0	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Courts Use	\$0	\$0	\$0	\$0	\$0
Rec Fees-Tattnall Membership	\$0	\$0	\$0	\$0	\$0
Rec Fees-League Fees	\$0	\$0	\$0	\$0	\$0
Parks & Beautification Special Event Rentals		\$21,750	\$25,000	\$22,000	\$20,000
Other Charges for Services Cemetery Lot / Sales	\$9,125	\$20,456	\$19,344	\$21,000	\$13,778
Total Charges for Servicese	\$6,270,366	\$6,480,067	\$6,664,638	\$6,481,000	\$6,446,503
Fines and Forfeitures					
Fines & Forfeitures-Supr Crt Court Distributions	-\$50,884				
Fines & Forfeitures-Supr Crt Court	\$0	\$0	-\$37,473	\$0	\$0
Fines & Forfeitures-Supr Crt Restitution Pub Def	\$53,888	\$37,481	\$31,200	\$30,000	\$36,105
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$13,138	\$19,328	\$16,810	\$15,000	\$15,024
Fines & Forfeitures-Supr Crt Ga Prob Mgmt	\$0		\$7,581		\$3,881
Fines & Forfeitures-Supr Crt Clk of Crt	\$102,330	\$97,784	\$88,067	\$90,000	\$71,064
Fines & Forf-Civil Crt Court Fees	\$246,317	\$214,446	\$400,449	\$200,000	\$700,000
Fines & Forf-State Crt Bench Warrants	\$24,159	\$19,340	\$14,814	\$15,000	\$14,709
Fines & Forf-State Crt Prob Youth Offenders Prog	\$51,909	\$34,950	\$35,895	\$35,000	\$31,830
Fines & Forf-State Crt Court Distributions	-\$518,536		-\$204,421		-\$46,637
Fines & Forf-State Crt Probation	\$1,305,249	\$1,158,238	\$388,255	\$1,100,000	\$350,000
Fines & Forf-State Crt Restitution Pub Def	\$0	\$0	\$0	\$0	\$0
Fines & Forf-State Crt Probation Restitution	\$36,547	\$36,727	\$15,496	\$36,000	\$36,000
Fines & Forf-Juv Ct Supervision Fees	-\$100				-\$33
Fines & Forf-Muni Crt Court Fees	\$15,295	\$14,625	\$13,756	\$15,000	\$7,341
Fines & Forf-Muni Crt Date Surcharge	\$10,003	\$8,164	\$5,012	\$8,000	\$3,397
Fines & Forf-Muni Crt 10% Jail Add-On	\$0	\$0	\$0	\$0	\$0

General Fund Revenues

	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Adjusted 2019
Fines & Forf-Muni Crt ACS Debt Recovery	\$235,597	\$176,928	\$189,974	\$175,000	\$4,225
Fines & Forf-Muni Crt Court Fines	\$525,444	\$449,822	\$501,167	\$450,000	\$550,000
Fines & Forf-Muni Crt Providence Payments	\$61,245	\$76,341	\$70,021	\$75,000	\$54,074
Fines & Forf-Muni Crt Miscellaneous	\$115,137	\$10,249	\$10,911	\$10,000	\$901
Fines & Forf-Muni Crt Animal Welfare Surcharge	\$250	\$434	\$634	\$500	\$336
Total Fines & Forfeitures	\$2,226,988	\$1,799,742	\$1,548,148	\$2,254,500	\$1,832,216
<u>Miscellaneous</u>					
Interest Investments	\$3,177	\$1,404	\$18,080	\$1,500	\$9,759
Interest Bank Accts	-\$1,836	\$0	-\$15,076		-\$15,823
Interest Tax Commissioner	-\$13,426	\$0	-\$8,383		-\$10,128
Interest Raymond James	\$972,583	\$1,067,548	\$784,184	\$300,000	\$100,000
Unrealized Gain / Loss on Investments IPC	-\$709,418	-\$691,552	-\$500,359	\$0	\$0
Rent City Hall Annex	\$133,536	\$133,536	\$55,359	\$20,000	\$100,000
Rent DFACS Building	\$779,159	\$781,070	\$781,070	\$780,000	\$780,433
Rent DFACS WIC Program	\$21,215	\$21,215	\$21,215	\$20,000	\$21,215
Rent DFACS Field Office	\$62,220	\$62,220	\$62,220	\$62,200	\$62,220
Rent EOC Randall Building	\$37,050	\$6,390	\$0	\$6,000	\$0
Rent V.A. Randall Building	\$6,390	\$6,390	\$6,390	\$6,000	\$6,390
Rent Regional Commission	\$94,280	\$100,000	\$108,333	\$100,000	\$98,093
Rent Health Department Mental	\$434,933	\$403,750	\$403,750	\$403,750	\$400,000
Rent House @ Sports Complex	\$6,600	\$3,600	\$0	\$3,600	\$0
Rent Sec State Bldg Lease	\$373,271	\$82,469	\$229,553	\$120,000	\$249,443
Rent Mid Ga Comm Action	\$7,422	\$6,851	\$118,783	\$6,900	\$6,851
Rent CAL	\$4,862	\$3,978	\$4,862	\$4,000	\$3,536
Rent 900 11th (Ackerman)	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Rent Business Development	\$0	\$0	\$0	\$0	\$0
Other Revenue US Marshall	\$41,557	\$19,571	\$33,533	\$20,000	\$22,026
Other Revenue Over / Short	\$118	\$171	\$38	\$120	\$175
Other Revenue Overpayments	\$180	\$153	\$49	\$200	\$0
Other Revenue Insurance Collections	\$40,316	\$121,030	\$78,910	\$120,000	\$96,590
Other Revenue Grand Opera House Utilities	\$7,711	\$7,894	\$6,879	\$8,000	\$7,749
Other Revenue Miscellaneous	\$205,856	\$110,536	\$776,288	\$110,000	\$130,143
Other Revenue Conv Ctr Billboard Advertising	\$11,960	\$8,113	\$8,015	\$8,000	\$6,128
Other Revenue City Employee Credit Union	\$71,648	\$0	\$0	\$70,000	\$0
Other Revenue Attorney Fees	\$13,341	\$1,500	\$62,361	\$1,500	\$3,250
Other Revenue Engineering Fees	\$2,219	\$0	\$310	\$0	\$319
Other Revenue Board of Elections	\$235	\$100	\$210	\$100	\$0
Other Revenue Cox Cable IT	\$20,000	\$25,000	\$0	\$25,000	\$20,000
Other Revenue MWA-IT	\$25,000	\$2,280	\$25,000	\$25,000	\$25,000
Other Revenue ITS Computer Center	\$4,740	\$0	\$800	\$4,000	\$200
Other Revenue Transit Authority - IT	\$0	\$0	\$0	\$0	\$0
Total Miscellaneous	\$2,658,098	\$2,286,417	\$3,063,574	\$2,227,070	\$2,124,769
<u>Sales and Refunds</u>					
Sale of Property Real Property	\$46,800	\$51,388	\$3,500	\$45,000	\$36,896
Sale of Property Vehicles & Equipment	\$89,700	\$194,715	\$128,175	\$75,000	\$96,160

General Fund Revenues

	Actual 2015	Actual 2016	Projected 2017	Approved 2018	Adjusted 2019
Sale of Property Scrap Material	\$31,545	\$21,058	\$16,713	\$20,000	\$2,516
Total Sales and Refunds	\$168,045	\$267,161	\$148,388	\$140,000	\$135,572
<u>Transfers to Other Funds</u>					
Transfers In Crime Victim Assist Fund	\$107,131	\$0	\$5,282	\$0	\$28,643
Transfers In Alt Dispute Resolution Fund	\$8,248	\$0	\$0	\$0	\$2,062
Transfers In Confiscated Fund-Sheriff	\$4,096	\$514	\$0	\$0	\$1,153
Transfers In Macon Bibb County Jail Fund	\$115,000	\$129,999	\$128,500	\$100,000	\$132,000
Transfers In Commissary Fund	\$136,220	\$0	\$0		\$34,055
Transfers In Hotel Motel Tax Fund	\$73,884	\$78,838	\$67,702	\$84,000	\$79,086
Transfers In Special St Light District Fund	\$48,956	\$50,000	\$48,500	\$50,000	\$0
Transfers In Capital Improvement Fund-County	\$0	\$0	\$0	\$0	\$0
Transfers In Group Insurance Fund	\$500,000	\$0	\$0	\$0	\$0
Total Operating Transfers	\$1,149,089	\$259,351	\$249,984	\$234,000	\$276,998
Total Revenue	\$145,399,806	\$137,842,084	\$137,096,357	\$149,900,000	\$161,676,403
Transfer Fund Balance	\$0				
Total Revenues & Other Financing Sources	<u>\$145,399,806</u>	<u>\$137,842,084</u>	<u>\$137,096,357</u>	<u>\$149,900,000</u>	<u>\$161,676,403</u>

Budget Fiscal Year 2019

updated 8/21/2018

	Actual 2015	Actual 2016	Budget 2017	Commission Proposed 2018	Adjusted Budget 2019
Board of Commissioners	\$ 448,398	\$ 484,824	\$ 516,408	\$ 405,400	\$ 409,600
Mayor's Office	\$ 416,172	\$ 389,863	\$ 367,093	\$ 403,000	\$ 421,650
County Manager	\$ 2,107,656	\$ 1,621,738	\$ 1,752,570	\$ 1,743,250	\$ 1,382,250
County Clerk	\$ 416,335	\$ 220,437	\$ 230,975	\$ 263,450	\$ 294,450
Board of Elections	\$ 727,308	\$ 925,071	\$ 847,224	\$ 844,741	\$ 901,475
Finance	\$ 1,660,132	\$ 1,478,230	\$ 1,575,389	\$ 1,625,600	\$ 1,639,500
Procurement	\$ 472,277	\$ 370,868	\$ 249,572	\$ 200,600	\$ 203,200
County Attorney	\$ 1,364,554	\$ 1,666,886	\$ 1,692,565	\$ 1,191,500	\$ 1,549,900
Information Technology	\$ 3,266,104	\$ 2,981,034	\$ 3,851,761	\$ 4,324,200	\$ 4,708,120
Human Resources	\$ 1,225,147	\$ 1,319,019	\$ 1,207,655	\$ 1,515,500	\$ 1,256,950
Tax Commissioner	\$ 2,738,308	\$ 2,569,024	\$ 2,890,179	\$ 2,800,000	\$ 3,188,350
Tax Assessors	\$ 1,973,856	\$ 1,932,178	\$ 1,906,163	\$ 2,008,500	\$ 2,078,875
Risk Management	\$ 746,808	\$ 718,648	\$ 798,811	\$ 809,600	\$ 829,600
Internal Audit	\$ 219,416	\$ 220,485	\$ 242,987	\$ 243,200	\$ 249,740
Facilities Management	\$ 7,614,822	\$ 8,202,691	\$ 7,942,765	\$ 8,000,000	\$ 9,716,957
Small Business Affairs	\$ 121,703	\$ 253,328	\$ 252,897	\$ 279,600	\$ 159,500
General Services-Mail Services	\$ 20,237	\$ 32,094	\$ 256,330	\$ 220,000	\$ 250,000
General Services-Credit Union	\$ 92,364	\$ 40,000	\$ 40,000	\$ 40,000	
General Administrative Fees	\$ 211,807	\$ 306,547	\$ 424,367	\$ 428,200	\$ 400,900
Non-Departmental	\$ 1,124,196	\$ 2,186,872	\$ 311,098	\$ 148,000	\$ 608,000
Superior Court Judges	\$ 1,269,992	\$ 1,324,419	\$ 1,427,040	\$ 1,472,300	\$ 1,532,800
Superior Court Clerk	\$ 1,858,804	\$ 1,785,440	\$ 1,855,891	\$ 1,977,800	\$ 2,173,350
District Attorney	\$ 2,977,755	\$ 2,890,153	\$ 3,060,597	\$ 2,989,200	\$ 3,435,800
State Court Judges	\$ 1,234,113	\$ 1,239,238	\$ 1,203,838	\$ 1,276,800	\$ 1,199,700
State Court Probation	\$ 950,391	\$ 1,003,555	\$ 949,582	\$ 1,032,500	\$ 1,043,800
State Court Solicitor	\$ 927,256	\$ 1,002,910	\$ 1,013,567	\$ 1,046,500	\$ 1,060,100
Magistrate Court	\$ 477,446	\$ 467,673	\$ 428,538	\$ 460,900	\$ 463,190
Civil Court Administration	\$ 1,049,757	\$ 928,801	\$ 910,681	\$ 962,300	\$ 978,750
Civil Court Sheriff	\$ 461,017	\$ 422,060	\$ 430,889	\$ 474,000	\$ 474,550
Probate Court	\$ 926,303	\$ 880,277	\$ 914,724	\$ 942,400	\$ 979,600
Juvenile Court	\$ 1,177,326	\$ 1,142,815	\$ 1,133,038	\$ 1,213,200	\$ 1,238,500
Municipal Court	\$ 961,898	\$ 830,033	\$ 867,809	\$ 729,800	\$ 779,350
Grand Jury	\$ 24,594	\$ 26,252	\$ 30,000	\$ 30,000	\$ 30,000
Public Defender	\$ 2,469,789	\$ 2,561,055	\$ 2,826,844	\$ 2,774,000	\$ 2,906,211
Sheriff's Office	\$ 47,683,573	\$ 44,945,693	\$ 45,782,581	\$ 48,300,000	\$ 50,453,095
Fire Department	\$ 23,958,799	\$ 22,856,946	\$ 24,146,254	\$ 24,033,200	\$ 28,326,969
Coroner	\$ 322,191	\$ 345,839	\$ 405,412	\$ 324,500	\$ 468,700
Animal Welfare	\$ 727,358	\$ 945,292	\$ 883,717	\$ 535,900	\$ 579,950
Emergency Management	\$ 432,636	\$ 324,066	\$ 312,785	\$ 353,400	\$ 370,900
Public Works	\$ 5,499,303	\$ 3,918,084	\$ 4,323,106	\$ 4,000,000	\$ 5,011,800
Engineering	\$ 2,621,430	\$ 1,554,334	\$ 1,507,237	\$ 1,632,000	\$ 1,481,900
Health	\$ 1,533,400	\$ 1,457,000	\$ 1,535,400	\$ 1,535,400	\$ 930,000
Welfare	\$ 3,658,275	\$ 3,946,109	\$ 3,872,464	\$ 3,329,200	\$ 2,614,326
Community Services	\$ 3,496,345	\$ 3,318,273	\$ 3,423,801	\$ 3,665,000	\$ 3,435,000
Recreation	\$ 4,761,082	\$ 3,708,181	\$ 3,741,426	\$ 4,561,200	\$ 4,791,319
Parks & Beautification	\$ 3,550,671	\$ 3,476,628	\$ 3,247,306	\$ 2,733,400	\$ 2,866,100
Extension Service	\$ 246,185	\$ 235,806	\$ 242,870	\$ 294,500	\$ 293,100
Business Development Services	\$ 1,955,372	\$ 2,000,508	\$ 1,905,744	\$ 1,998,000	\$ 1,777,000
Industrial & Urban Development	\$ 1,813,162	\$ 1,990,691	\$ 2,056,041	\$ 2,195,000	\$ 1,977,000
Debt Service	\$ 2,455,709	\$ 1,631,829	\$ 2,143,124	\$ 3,790,394	\$ 826,526
Transfer to Other Funds -	\$ 2,710,245	\$ 4,926,311	\$ 5,515,551	\$ 2,043,000	\$ 6,928,000
Total General Fund	\$ 151,309,702	\$ 146,115,134	\$ 149,454,666	\$ 150,200,135	\$ 161,676,403

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Board of Commissioners				0
Salaries and Wages Full Time	\$0	\$2,188	\$0	\$0
Salaries and Wages Part Time	\$135,516	\$138,210	\$139,735	\$140,000
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0
Salaries and Wages - Temp Other	\$0		\$0	\$0
Benefits	\$0		\$0	\$0
Employees Benefits Health Insurance	\$26,287	\$37,113	\$30,728	\$45,600
Employees Benefits Life Insurance	\$927	\$1,195	\$1,136	\$1,100
Employees Benefits FICA	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$2,037	\$2,064	\$2,038	\$2,100
Employees Benefits Pension	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$7,379	\$5,620	\$5,807	\$5,300
	\$172,146	\$186,389	\$179,444	\$194,100
Official/Admin ped safety	\$0	\$195	\$13,009	\$5,000
Tech Services I.T. Services	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$0	\$0	\$0	\$0
Prof Services (Lobbyist)	\$0	\$0	\$0	\$0
Prof Services Audit Fee	\$174,316	\$144,540	\$115,000	\$120,000
Prof Services Interpreters	\$0		\$0	\$0
Prof Services Other	\$35,000	\$66,458	\$100,000	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$0	0	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$5,912	\$5,044	\$4,243	\$6,000
Insurance Surety Bonds	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$442	\$0
Communicatons Cell Phone	\$5,026	\$5,290	\$8,900	\$5,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$2,426	\$885	\$0	\$0
Advertising	\$2,191	\$356	\$386	\$2,000
Printing & Binding	\$1,169	\$9,368	\$8,600	\$5,000
Travel Hotels/Food/Other	\$31,384	\$22,418	\$12,508	\$23,000
Travel Auto Allowance	\$15,120	\$15,120	\$15,120	\$15,200
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$0	\$420	\$175	\$800
Education & Training Registration	\$15,221	\$10,979	\$13,640	\$14,500
Contract Labor Contractual Services	\$300	\$0	\$5,500	\$0
Miscellaneous	\$0	\$0	\$0	\$0
Operating Supplies General	\$4,323	\$4,186	\$15,414	\$2,000
Operating Supplies Office	\$0	\$0	\$0	\$0
Operating Supplies Promotions/PR	\$11,318	\$6,304	\$4,566	\$7,000
Energy & Utilities Electricity	\$0		\$0	
Food General	\$4,146	\$4,962	\$4,836	\$5,000
Operating Equipment General	\$0	\$0	\$10,200	\$2,000
MLK Commission	\$0	\$0	\$1,000	\$1,000
Contingencies	\$3,667	\$1,911	\$3,427	\$2,000
	\$311,519	298,436	\$336,964	\$215,500
Total Board of Commissioners	\$483,665	\$484,826	\$516,408	\$409,600

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Mayor's Office				
Salaries and Wages Full Time	\$214,492	\$209,578	\$203,835	\$213,000
Salaries and Wages Part Time	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$27,295	\$31,954	\$23,273	\$49,000
Employees Benefits Life Insurance	\$1,120	\$997	\$960	\$1,100
Employees Benefits FICA	\$12,736	\$11,463	\$11,495	\$13,200
Employees Benefits Medicare	\$2,978	\$2,891	\$2,809	\$3,100
Employees Benefits Pension	\$26,431	\$25,895	\$35,530	\$34,050
Employees Benefits Tuition Reimbursement	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$10,508	\$7,575	\$7,644	\$8,000
	\$295,560	\$290,354	\$285,545	\$321,450
Public Relations - Official Admin Project Coordinator	\$0	\$0	\$0	\$0
Tech Services IT Services	\$0	\$0	\$0	\$0
Tech Services Multimedia Services	\$0	0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$0	\$843	\$1,288	\$400
Repairs & Maint Vehicle-Labor	\$1,054	\$1,411	\$238	\$1,000
Repairs & Maint Vehicle-Outside/Contract	\$0	\$669	\$0	\$0
Repairs & Maint Buildings	\$0	\$0	\$0	\$0
Rentals Equipment and Vehicles	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,788	\$7,264	\$7,742	\$7,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,432	\$1,437	\$447	\$2,500
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$0	\$1,218	\$0	\$0
Advertising	\$0	\$0	\$0	\$0
Printing & Binding	\$1,981	\$2,196	\$3,633	\$4,000
Travel Hotels/Food/Other	\$10,238	\$3,871	\$5,596	\$6,500
Travel Auto Allowance	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$7,259	\$13,638	\$2,175	\$14,000
Education & Training Registration	\$5,403	\$2,980	\$2,708	\$2,500
Contract Labor Contractual Services	\$5,000	\$0	\$0	\$0
Operating Supplies General	\$7,652	\$4,455	\$3,626	\$3,500
Energy & Utilities Fuel & Lubricants	\$1,481	\$1,906	\$1,167	\$1,500
Food Business Meetings	\$23,707	\$10,025	\$13,265	\$12,000
Food Senior Event	\$0	\$0	\$0	\$0
Subscriptions Magazines	\$177	\$337	\$239	\$300
Operating Equipment General	\$0	\$0	\$1,410	\$0
Contingencies	\$45,433	\$47,258	\$38,014	\$45,000
	\$120,605	\$99,509	\$81,547	\$100,200
Total Mayor's Office	\$416,165	\$389,862	\$367,093	\$421,650

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
County Manager - Administration				
Salaries and Wages Full Time	\$452,070	\$320,589	\$320,720	\$179,200
Salaries and Wages Part Time			\$2,265	
Employees Benefits Health Insurance	\$31,798	\$23,388	\$18,950	\$20,300
Employees Benefits Life Insurance	\$1,177	\$821	\$751	\$500
Employees Benefits FICA	\$23,893	\$16,704	\$16,683	\$11,200
Employees Benefits Medicare	\$6,428	\$4,534	\$4,586	\$2,600
Employees Benefits Pension	\$118,662	\$75,886	\$108,680	\$41,400
Employees Benefits Workers Compensation	\$21,850	\$11,587	\$12,112	\$6,800
	\$655,878	\$453,510	\$484,747	\$262,000
Prof Services Consulting Fees	\$76,130	\$0	\$20,684	\$0
Repairs & Maint Vehicle-Parts	\$0	\$2,338	\$1,125	\$600
Repairs & Maint Vehicle-Labor	\$2,704	\$913	\$1,134	\$1,000
Repairs & Maint Outside/Contract	\$0	\$0	\$109	\$0
Rentals Copier Lease	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,982	\$2,664	\$2,355	\$3,400
Communications Postage	\$0	\$299	\$0	\$0
Printing & Binding	\$0	\$719	\$0	\$0
Travel Hotels/Food/Other	\$7,281	\$6,612	\$7,567	\$5,000
Dues & Fees Professional Organizations	\$4,633	\$4,395	\$3,117	\$3,700
Dues & Fees Other	\$0	\$0	\$0	\$0
Education & Training Registration	\$1,315	\$4,580	\$10,307	\$7,700
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Contract Labor Interns	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,375	\$3,256	\$3,064	\$1,500
Energy & Utilities Fuel & Lubricants	\$1,971	\$2,426	\$1,791	\$1,300
Food Business Meetings	\$3,372	\$2,531	\$2,752	\$1,500
Subscriptions Magazines	\$429	\$609	\$211	\$300
Small Equipment and Improvements	\$0	\$0	\$3,580	
	\$103,192	\$31,342	\$57,798	\$26,000
Total County Manager	\$759,070	\$484,852	\$542,545	\$288,000

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
County Manager - Budget & Strategic Planning				
Salaries and Wages Full Time	\$447,216	\$383,516	\$403,780	\$338,900
Salaries and Wages Part Time	\$54,208	\$14,560	\$1,590	\$0
Employees Benefits Health Insurance	\$47,647	\$39,473	\$30,057	\$32,800
Employees Benefits Life Insurance	\$1,660	\$1,361	\$1,178	\$1,200
Employees Benefits FICA	\$26,383	\$22,467	\$22,426	\$21,000
Employees Benefits Medicare	\$6,897	\$5,466	\$5,537	\$5,000
Employees Benefits Pension	\$93,953	\$95,670	\$148,352	\$123,300
Employees Benefits Workers Compensation	\$24,078	\$14,374	\$15,142	\$12,700
	\$702,042	\$576,888	\$628,062	\$534,900
Rentals Copier Lease	\$2,704	\$4,282	\$1,591	\$2,000
Communications Cell Phone	\$3,913	\$2,998	\$3,590	\$4,000
Communications Postage	\$0	\$405	\$452	\$300
Advertising	\$1,540	\$2,111	\$3,193	\$5,700
Printing & Binding	\$7,711	\$5,032	\$1,201	\$4,200
Travel Hotels/Food/Other	\$1,520	\$1,270	\$206	\$6,200
Dues & Fees Professional Organizations	\$1,231	\$700	\$1,150	\$3,800
Education & Training Registration	\$195	\$1,675	\$356	\$3,500
Contract Labor Contractual Services	\$69,388	\$78,908	\$72,546	\$86,000
Operating Supplies General	\$3,304	\$1,285	\$1,522	\$8,500
Board Meetings	\$238	\$696	\$0	\$2,800
Small Equipment and Improvements	\$0	\$665	\$56	\$2,400
	\$91,744	\$100,028	\$85,864	\$129,400
Total Budget & Strategic Planning	\$793,786	\$676,916	\$713,926	\$664,300

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
County Manager - Public Affairs				
Salaries and Wages Full Time	\$336,836	\$285,559	\$286,604	\$235,000
Employees Benefits Health Insurance	\$61,347	\$38,170	\$28,809	\$43,300
Employees Benefits Life Insurance	\$1,618	\$1,382	\$1,329	\$1,200
Employees Benefits FICA	\$19,455	\$15,588	\$13,765	\$14,500
Employees Benefits Medicare	\$4,550	\$3,900	\$3,901	\$3,400
Employees Benefits Pension	\$75,760	\$76,498	\$114,499	\$82,400
Employees Benefits Workers Compensation	\$16,502	\$9,793	\$10,748	\$8,900
	\$516,068	\$430,890	\$459,654	\$388,700
Repairs & Maint Vehicle-Parts	\$0	\$178	\$20	\$800
Repairs & Maint Vehicle-Labor	\$2,390	\$152	\$40	\$500
Repairs & Maint Software License & Maint	\$0	\$3,292	\$4,668	\$4,500
Communications Cell Phone	\$3,687	\$3,067	\$3,143	\$3,000
Communications Postage	\$0	\$0	\$0	\$0
Comm Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Advertising	\$4,594	\$0	\$6,860	\$8,000
Printing & Binding	\$1,435	\$3,295	\$1,783	\$450
Travel Hotels/Food/Other	\$3,046	\$1,891	\$3,730	\$3,500
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$390	\$515	\$535	\$500
Education & Training Registration	\$495	\$766	\$4,365	\$1,750
Contractual Services	\$5,840	\$6,151	\$5,250	\$9,000
Operating Supplies General	\$2,470	\$743	\$1,896	\$1,000
Fuel	\$1,128	\$195	\$118	\$750
Awards & Recognition	\$0	\$488	\$0	\$500
Operating Equipment General	\$12,976	\$8,346	\$4,036	\$7,000
	\$38,451	\$29,080	\$36,444	\$41,250
Total Public Affairs	\$554,519	\$459,970	\$496,098	\$429,950
Total County Manager's Budget	\$2,107,375	\$1,621,738	\$1,752,570	\$1,382,250

Updated 8/21/2018

Macón-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Clerk of Commission				
Salaries and Wages Full Time	\$285,739	\$143,743	\$146,837	\$172,200
Salaries and Wages Part Time		\$2,688	\$10,961	\$0
Overtime		\$20	\$0	\$0
Employees Benefits Health Insurance	\$23,719	\$10,696	\$8,328	\$39,000
Employees Benefits Life Insurance	\$1,689	\$881	\$751	\$1,200
Employees Benefits FICA	\$17,224	\$8,667	\$8,841	\$10,800
Employees Benefits Medicare	\$4,028	\$2,066	\$2,227	\$2,600
Employees Benefits Pension	\$52,614	\$30,276	\$25,263	\$31,000
Employees Benefits Workers Compensation	\$12,631	\$5,196	\$5,864	\$6,500
	\$397,644	\$204,232	\$209,072	\$263,300
Tech Services IT Services	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$6,405	\$6,195	\$6,195	\$6,200
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Telephone-Cell	\$55	\$373	\$1,168	\$1,200
Communications Postage	\$0	\$138	\$0	\$0
Printing	\$133	\$0	\$0	\$0
Travel Hotels/Food/Other	\$4,334	\$3,266	\$3,007	\$4,100
Travel Mileage Reimbursement	\$75	\$94	\$0	\$500
Mail Room Expense	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$610	\$500	\$520	\$250
Education & Training Registration	\$2,851	\$1,155	\$2,904	\$1,400
Contract Labor Contractual Services	\$0	\$0	\$6,903	\$11,000
Operating Supplies General	\$4,221	\$3,432	\$742	\$3,500
Operating Supplies Office	\$0	\$177	\$464	\$0
Small Equipment and Improvements		\$874	\$0	\$3,000
	\$18,684	\$16,204	\$21,902	\$31,150
Total Clerk of Commission	\$416,328	\$220,437	\$230,975	\$294,450
Total Commission, Mayor, County Manager, & Clerk	\$3,423,533	\$2,716,863	\$2,867,045	\$2,507,950

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Board of Elections				
Salaries and Wages Full Time	\$285,739	\$259,429	\$269,264	\$264,000
Salaries and Wages Additional Regular	\$0		\$0	\$0
Salaries Part Time	\$0	\$21,365	\$24,856	\$30,000
Salaries and Wages - Overtime OT	\$0	\$20,466	\$24,852	\$10,000
Benefits	\$0		\$0	\$0
Employees Benefits Health Insurance	\$49,831	\$46,779	\$37,737	\$57,200
Employees Benefits Life Insurance	\$1,674	\$1,616	\$1,650	\$1,800
Employees Benefits FICA	\$14,588	\$15,673	\$17,105	\$16,400
Employees Benefits Medicare	\$3,762	\$4,069	\$4,178	\$4,650
Employees Benefits Pension	\$37,451	\$38,487	\$40,282	\$41,100
Employees Benefits Workers Compensation	\$13,907	\$14,100	\$13,991	\$12,000
	\$406,952	\$421,983	\$433,914	\$437,150
Board Member Services	\$10,185	\$10,440	\$10,440	\$10,400
Repairs and Maintenance Software	\$0	\$0	\$0	\$8,000
Repairs & Maint Machinery & Equipment	\$12,889	\$35,802	\$23,358	\$23,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$3,858	\$195	\$2,500
Repairs & Maint Office Equipment	\$0	\$987	\$18,004	\$800
Rentals Land & Building	\$115,676	\$122,256	\$94,892	\$105,000
Rentals Equipment & Vehicles	\$12,553	\$9,490	\$9,325	\$10,000
Rentals Copier Lease	\$1,694	\$8,428	\$9,108	\$11,500
Repairs & mainte Buildings	\$0	\$0	\$10,622	\$10,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,007	\$1,052	\$1,052	\$1,200
Comm Data-Internet/Aircard/DataUsage	\$3,725	\$0	\$4,078	\$5,000
Communications Postage	\$8,497	\$33,595	\$456	\$725
Advertising	\$575	\$2,408	\$585	\$4,000
Printing & Binding	\$2,446	\$4,193	\$9,290	\$7,000
Printing Ballots	\$0	\$5,590	\$4,024	\$7,800
Travel Hotels/Food/Other	\$1,888	\$5,448	\$4,198	\$11,700
Travel Mileage Reimbursement	\$1,998	\$2,281	\$1,432	\$3,000
Dues & Fees Professional Organizations	\$828	\$779	\$879	\$1,400
Education & Training Registration	\$1,350	\$3,435	\$1,960	\$5,500
Contract Labor Per Diem Election Clerk	\$5,222	\$10,408	\$8,010	\$8,000
Contract Labor Pollworkers	\$71,645	\$79,170	\$54,238	\$110,000
Contract Labor Security	\$0	\$19,180	\$0	\$0
Contract Labor Temporary Workers	\$19,666	\$61,414	\$59,004	\$80,000
Other Services Security System Charge	\$712	\$1,424	\$1,402	\$2,500
Operating Supplies General	\$9,514	\$22,207	\$18,607	\$24,300
Operating Supplies Office Supplies	\$9,826	\$0	\$0	\$0
Operating Supplies Cartridges	\$284	\$0	\$0	\$0
Energy & Utilities Electricity	\$17,785	\$14,501	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$1,930	\$0	\$0
Energy & Utilities Water	\$0	\$333	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$851	\$422	\$324	\$1,000
Food General	\$1,472	\$1,921	\$3,363	\$3,000
Operating Equipment General	\$6,363	\$40,137	\$64,465	\$7,000
Other Charges	\$0	\$0	\$0	\$0
	\$318,651	\$503,088	\$413,310	\$464,325

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Macon-Bibb County
FY 2019 Budget

Total Board of Elections

Actual			Amended
2015	2016	2017	2019
\$725,603	\$925,071	\$847,224	\$901,475

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Finance				
Salaries and Wages Full Time	\$1,059,049	\$956,913	\$1,020,109	\$1,021,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$15,295	\$4,564	\$3,423	\$10,000
Employees Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$154,806	\$129,245	\$114,456	\$190,000
Employees Benefits Life Insurance	\$5,692	\$5,350	\$5,509	\$6,200
Employees Benefits FICA	\$62,147	\$50,259	\$47,634	\$51,400
Employees Benefits Medicare	\$14,534	\$13,040	\$13,838	\$14,800
Employees Benefits Pension	\$209,840	\$206,775	\$269,716	\$254,600
Employees Benefits Workers Compensation	\$52,349	\$34,044	\$38,346	\$38,300
	<u>\$1,573,712</u>	<u>\$1,400,191</u>	<u>\$1,513,031</u>	<u>\$1,586,300</u>
Tech Services IT Services	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$0	\$0	\$0	\$0
Repairs & Maint Labor	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$895	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$950
Rentals Copier Lease	\$15,155	\$7,715	\$8,207	\$9,000
Insurance Surety Bonds	\$320	\$320	\$320	\$400
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,262	\$1,714	\$1,698	\$1,900
Comm Data-Internet/Aircard/DataUsage	\$853	\$473	\$466	\$600
Communications Postage	\$13,033	\$16,435	\$0	\$0
Advertising	\$729	\$0	\$0	\$0
Printing	\$729	\$930	\$7,911	\$4,000
Travel Hotels/Food/Other	\$2,500	\$739	\$1,635	\$5,150
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$3,721	\$5,379	\$4,450	\$3,400
Dues & Fees Banking Services & Fees	\$0	\$0	\$0	\$0
Dues & Fees Fin Report Award Fee	\$0	\$0	\$225	\$800
Education & Training Registration	\$1,356	\$2,217	\$1,054	\$4,500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Contract Labor Temporary Workers	\$7,307	\$9,031	\$16,018	\$0
Other Services Moving Expense	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0
Operating Supplies Office	\$23,857	\$18,438	\$14,034	\$20,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$0	\$0	\$0
Operating Equipment General	\$9,932	\$14,648	\$5,445	\$2,500
	<u>\$81,754</u>	<u>\$78,040</u>	<u>\$62,358</u>	<u>\$53,200</u>
Total Finance	<u><u>\$1,655,466</u></u>	<u><u>\$1,478,230</u></u>	<u><u>\$1,575,389</u></u>	<u><u>\$1,639,500</u></u>

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Procurement				
Salaries and Wages Full Time	\$319,865	\$261,034	\$170,809	\$137,300
Salaries and Wages - Overtime OT	\$2,098	\$121	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$35,060	\$20,552	\$12,965	\$15,000
Employees Benefits Life Insurance	\$1,701	\$1,188	\$891	\$850
Employees Benefits FICA	\$18,920	\$9,956	\$0	\$0
Employees Benefits Medicare	\$4,425	\$3,643	\$2,353	\$1,950
Employees Benefits Pension	\$60,762	\$53,330	\$47,677	\$32,300
Employees Benefits Workers Compensation	\$15,235	\$9,437	\$6,366	\$5,150
	\$458,066	\$359,262	\$241,061	\$192,550
Tech Services IT Services	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$67	\$0	\$0	\$400
Rentals Copier Lease	\$393	\$37	\$377	\$200
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Telephone-Cellphone	\$528	\$786	\$718	\$800
Communications Postage	\$24	\$42	\$0	\$0
Advertising	\$2,376	\$499	\$0	\$1,000
Printing & Binding	\$257	\$366	\$0	\$500
Travel Hotels/Food/Other	\$3,753	\$227	\$1,321	\$2,000
Travel Mileage Reimbursement	\$477	\$55	\$0	\$0
Dues & Fees Professional Organizations	\$1,265	\$125	\$580	\$600
Dues & Fees County Dues	\$45	\$0	\$0	\$0
Education & Training Registration	\$887	\$0	\$250	\$1,650
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Operating Supplies General	\$815	\$0	\$0	\$0
Operating Supplies Office	\$3,605	\$4,116	\$3,746	\$3,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Books & Periodicals General	\$815	\$0	\$211	\$0
Operating Equipment General	\$712	\$5,353	\$1,308	\$500
	\$16,018	\$11,607	\$8,511	\$10,650
Total Procurement	\$474,084	\$370,868	\$249,572	\$203,200

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
County Attorney				
Salaries and Wages Full Time	\$411,583	\$345,752	\$328,147	\$330,300
Salaries and Wages Part Time	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$61,001	\$42,824	\$26,198	\$58,800
Employees Benefits Life Insurance	\$992	\$781	\$631	\$750
Employees Benefits FICA	\$24,100	\$19,395	\$17,298	\$18,300
Employees Benefits Medicare	\$5,636	\$4,772	\$4,538	\$4,850
Employees Benefits Pension	\$78,500	\$73,439	\$99,008	\$93,200
Employees Benefits Workers Compensation	\$19,927	\$12,381	\$12,302	\$12,500
	\$601,739	\$499,343	\$488,121	\$518,700
Tech Services IT Services	\$0	\$0	\$0	\$0
Prof Services Outside Attorney	\$617,319	\$771,965	\$1,057,965	\$850,000
Prof Services Interpreters	\$3,554	\$2,732	\$899	\$0
Prof Services Attorney - Retainer	\$0	\$0	\$0	\$0
Prof Services Other	\$1,900	\$7,990	\$5,989	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$6,310	\$177	\$0	\$1,000
Rentals Copier Lease	\$3,075	\$2,701	\$3,086	\$3,300
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$2,264	\$2,382	\$2,284	\$3,000
Communications Postage	\$702	\$1,116	\$0	\$0
Printing & Binding	\$3,195	\$1,667	\$937	\$1,000
Travel Hotels/Food/Other	\$10,382	\$3,149	\$2,979	\$3,600
Travel Auto Allowance	\$24	\$0	\$100	\$0
Dues & Fees Professional Organizations	\$1,868	\$300	\$288	\$500
Education & Training Registration	\$0	\$1,787	\$1,753	\$3,400
Professional Licenses	\$0	\$1,062	\$794	\$0
Contract Labor Contractual Services	\$938	\$0	\$6,068	\$3,500
Operating Supplies General	\$0	\$0	\$0	\$0
Operating Supplies Office	\$4,723	\$4,815	\$3,389	\$4,500
Books & Periodicals General	\$2,941	\$3,962	\$3,617	\$4,900
Operating Equipment General	\$3,805	\$7,322	\$97	\$2,500
Judgments & Losses	\$99,804	\$354,415	\$114,200	\$150,000
Litigation (Fmr County)	\$0	\$0	\$0	\$0
Litigation Expenses (Fmr County)	\$0	\$0	\$0	\$0
Liability Expense	\$0	\$0	\$0	\$0
	\$762,804	\$1,167,543	\$1,204,444	\$1,031,200
Total County Attorney	\$1,364,543	\$1,666,886	\$1,692,565	\$1,549,900

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Information Technology				
Salaries and Wages Full Time	\$1,284,689	\$971,248	\$1,201,745	\$1,420,400
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$4,544	\$126	\$0
Salaries and Wages - Overtime OT	\$29,327	\$6,703	\$106	\$0
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$183,748	\$137,840	\$114,209	\$283,000
Employees Benefits Life Insurance	\$6,757	\$4,857	\$5,191	\$6,670
Employees Benefits FICA	\$77,239	\$50,502	\$50,046	\$60,700
Employees Benefits Medicare	\$18,064	\$13,436	\$16,598	\$17,300
Employees Benefits Pension	\$253,082	\$195,128	\$272,918	\$308,700
Employees Benefits Workers Compensation	\$62,154	\$35,423	\$44,694	\$53,300
	\$1,915,060	\$1,419,681	\$1,705,632	\$2,150,070
Prof Services Consulting	\$0	\$48,620	\$23,325	\$22,000
Repairs & Maint Machinery & Equipment	\$72,748	\$27,233	\$81,798	\$0
Repairs & Maint Vehicle-Parts	\$5,143	\$2,407	\$4,080	\$5,000
Repairs & Maint Vehicle-Labor	\$4,438	\$2,436	\$4,645	\$5,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$205,594	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$290,250	\$0
Repairs & Maint Computer Network	\$18,065	\$10,963	\$18,212	\$20,000
Repairs & Maint Computer Hardware	\$114,965	\$87,011	\$21,822	\$276,300
Repairs & Maint Software License & Maint	\$790,254	\$922,581	\$1,395,662	\$1,971,600
Repairs & Maint Buildings	\$0	\$12,067	\$0	\$0
Rentals Land & Building	\$67,480	\$97,575	\$101,822	\$107,100
Rentals Copier Lease	\$2,088	\$2,275	\$2,288	\$4,400
Insurance Equipment & Vehicles	\$0	\$0	\$0	\$0
Communications Govt-Wide Telephone Exp	\$0	\$0	\$0	\$0
Communications Cell Phone	\$10,920	\$10,980	\$13,231	\$23,000
Communications Data-Internet/Aircard/DataUsage	\$8,369	\$16,259	\$7,237	\$9,600
Communications Postage	\$191	\$1	\$0	\$0
Travel Hotels/Food/Other	\$16,803	\$5,264	\$17,182	\$9,000
Travel Mileage Reimbursement	\$0	\$0	\$2,835	\$700
Dues & Fees Professional Organizations	\$0	\$472	\$1,183	\$2,500
Education & Training Registration	\$18,116	\$2,496	\$22,099	\$4,400
Contract Labor Contractual Services	\$24,177	\$77,244	\$51,899	\$54,950
Operating Supplies General	\$18,910	\$17,634	\$27,641	\$11,000
Operating Supplies Office	\$400	\$0	\$4,449	\$8,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$7,185	\$4,024	\$3,412	\$2,000
Operating Equipment General	\$0	\$0	\$4,263	\$0
Other Supplies Computer Software	\$384	\$0	\$752	\$200
Computers & Hardware	\$170,397	\$8,215	\$46,039	\$21,300
Software	\$0	\$0	\$0	\$0
PC & Networking Projects	\$0	\$0	\$0	\$0
	\$1,351,033	\$1,561,353	\$2,146,130	\$2,558,050
Total Information Technology	\$3,266,093	\$2,981,034	\$3,851,761	\$4,708,120
TOTAL IT DEPARTMENT	\$3,266,093	\$2,981,034	\$3,851,761	\$4,708,120

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Human Resources				
Salaries and Wages Full Time	\$602,312	\$610,072	\$599,738	\$536,800
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$67,682	\$64,906	\$53,621	\$88,600
Employees Benefits Life Insurance	\$3,919	\$3,980	\$3,920	\$3,900
Employees Benefits FICA	\$35,939	\$34,533	\$31,471	\$31,500
Employees Benefits Medicare	\$8,405	\$8,463	\$8,207	\$8,000
Employees Benefits Pension	\$121,070	\$139,056	\$186,133	\$151,500
Employees Benefits Workers Compensation	\$29,320	\$22,049	\$22,490	\$20,000
	\$868,647	\$883,059	\$905,579	\$840,300
Tech Services IT Services	\$0	\$0	\$0	\$0
Official/Admin Civil Service Board	\$34,598	\$44,664	\$39,381	\$40,000
Official/Admin New Emp Screening	\$0	\$0	\$0	\$0
Prof Services	\$0	\$0	\$0	\$0
Prof Services Disciplinary Board	\$9,951	\$22,647	\$1,009	\$10,000
Prof Services Consulting Fees	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$21,175	\$21,175	\$0	\$20,000
Prof Services Court Reporter	\$4,031	\$15,825	\$4,343	\$5,000
Prof Services Medical	\$10,438	\$6,802	\$12,632	\$9,500
Repairs & Maint Office Equipment	\$0	\$30	\$0	\$0
Repairs & Maint Software License & Maint	\$527	\$0	\$558	\$600
Repairs & Maint Building	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$9,239	\$6,415	\$5,648	\$7,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$493	\$596	\$596	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$5,116	\$7,256	\$0	\$0
Advertising	\$11,450	\$8,091	\$4,441	\$7,500
Printing	\$3,304	\$4,038	\$3,879	\$4,000
Travel Hotels/Food/Other	\$437	\$615	\$361	\$4,000
Travel Mileage Reimbursement	\$0	\$386	\$295	\$400
Dues & Fees Professional Organizations	\$5,881	\$5,441	\$4,901	\$7,500
Education & Training Registration	\$3,730	\$26,048	\$11,932	\$8,800
Contract Labor Contractual	\$124,400	\$127,957	\$131,796	\$175,500
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0
Operating Supplies Office	\$11,231	\$9,302	\$11,022	\$12,000
Operating Supplies Cartridges	\$8,053	\$0	\$0	\$0
Operating Supplies Safety & Training Materials	\$0	\$2,689	\$6,350	\$0
Operating Supplies Promotions/PR	\$326	\$5,895	\$2,556	\$5,000
Food Admn Prof Events	\$1,462	\$0	\$0	\$0
Operating Equipment General	\$2,354	\$0	\$0	\$13,750
Other Supplies Awards & Recognition	\$390	\$0	\$44	\$20,000
Energy & Utilities Fuel & Lubricants	\$0	\$34,895	\$0	\$0
Other Charges - Fees	\$0	\$0	\$0	\$0
Payments to Others Moving Expenses	\$0	\$0	\$0	\$0
Payments to Others Employee Assist Srvc	\$37,761	\$40,261	\$35,509	\$35,000
Payments to Others Unemployment Compensation	\$50,130	\$44,932	\$24,824	\$30,000

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Macon-Bibb County
FY 2019 Budget

Total Human Resources

Actual			Amended
2015	2016	2017	2019
\$356,477	\$435,960	\$302,076	\$416,650
\$1,225,124	\$1,319,020	\$1,207,655	\$1,256,950

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Tax Commissioner				
Salaries and Wages Full Time	\$1,556,419	\$1,413,931	\$1,571,562	\$1,643,200
Salaries and Wages overtime	\$0	\$0	\$0	\$4,000
Salaries and Wages Part Time	\$38,539	\$40,761	\$38,462	\$40,000
Overtime	\$0	\$0	\$281	\$0
Employees Benefits Health Insurance	\$265,822	\$237,313	\$212,995	\$395,600
Employees Benefits Life Insurance	\$10,978	\$9,905	\$10,154	\$11,400
Employees Benefits FICA	\$88,957	\$79,733	\$87,374	\$97,700
Employees Benefits Medicare	\$21,712	\$19,735	\$21,836	\$24,400
Employees Benefits Pension	\$261,093	\$232,741	\$268,219	\$288,300
Employees Benefits Workers Compensation	\$76,777	\$53,476	\$60,383	\$63,200
	\$2,320,297	\$2,087,596	\$2,271,264	\$2,567,800
Repairs & Maint Machinery & Equipment	\$731	\$0	\$329	\$450
Repairs & Maint Vehicle Outside/Contract	\$639	\$140	\$732	\$500
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Office Software	\$29,365	\$68,412	\$58,900	\$100,000
Repairs & Maint Building	\$0	\$1,044	\$1,886	\$1,000
Rentals Land & Building	\$15,005	\$0	\$0	\$0
Rentals Copier Lease	\$763	\$704	\$1,380	\$7,500
Insurance Surety Bonds	\$0	\$525	\$1,785	\$600
Communications Cell Phone	\$2,155	\$2,131	\$3,085	\$3,200
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$174,948	\$181,135	\$195,386	\$125,000
Advertising	\$13,630	\$16,190	\$5,765	\$2,500
Travel Hotels/Food/Other	\$5,611	\$2,782	\$5,795	\$10,500
Travel Mileage Reimbursement	\$165	\$202	\$305	\$500
Dues & Fees Professional Organizations	\$2,765	\$1,652	\$1,665	\$2,000
Dues & Fees Notary & Recording	\$0	\$117	\$42	\$300
Dues & Fees Court Filing Fees	\$120,231	\$149,970	\$264,975	\$221,500
Education & Training Registration	\$4,009	\$2,218	\$4,686	\$9,000
Contract Labor Contractual Services	\$8,111	\$5,852	\$6,209	\$1,000
Contract Labor Security	\$0	\$0	\$0	\$0
Miscellaneous-Other	\$0	\$0	\$0	\$1,500
Operating Supplies Office	\$35,023	\$44,999	\$62,688	\$45,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,500	\$1,780	\$1,404	\$1,500
Operating Equipment General	\$2,349	\$1,575	\$1,898	\$87,000
Computer Software	\$0	\$0	\$0	\$0
	\$418,000	\$481,429	\$618,915	\$620,550
Total Tax Commissioner	\$2,738,297	\$2,569,025	\$2,890,179	\$3,188,350

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Tax Assessor				
Salaries and Wages Full Time	\$1,275,563	\$1,223,594	\$1,235,991	\$1,200,000
Salaries and Wages Part Time	\$18,175	\$153	\$0	\$60,000
Benefits	\$195,101	\$0	\$0	\$0
Employees Benefits Health Insurance	\$195,101	\$197,720	\$170,826	\$285,500
Employees Benefits Life Insurance	\$7,585	\$6,884	\$6,636	\$7,600
Employees Benefits FICA	\$70,085	\$66,574	\$67,455	\$71,900
Employees Benefits Medicare	\$17,528	\$16,540	\$16,608	\$18,400
Employees Benefits Pension	\$203,557	\$193,563	\$217,398	\$218,000
Employees Benefits Workers Compensation	\$61,282	\$43,677	\$46,399	\$47,400
	\$2,043,977	\$1,748,706	\$1,761,314	\$1,908,800
Repairs & Maint Vehicle Outside/Contract	\$3,370	\$4,039	\$7,226	\$8,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$1,000
Repairs & Maint Software License & Maint	\$8,500	\$8,500	\$15,500	\$24,600
Rentals Land & Building	\$0	\$222	\$0	\$300
Rentals Equipment & Vehicles	\$636	\$159	\$509	\$750
Rentals Copier Lease	\$1,078	\$1,086	\$1,127	\$6,500
Communications Cell Phone	\$2,393	\$1,074	\$1,075	\$1,200
Communications Data-Internet/Aircard/DataUsage	\$207	\$0	\$0	\$6,000
Communications Postage	\$12,607	\$59,227	\$24,927	\$36,600
Travel Hotels/Food/Other	\$12,201	\$15,218	\$12,359	\$20,200
Dues & Fees Professional Organizations	\$7,948	\$6,970	\$5,734	\$10,200
Dues & Fees Freight & Express Charges	\$0	\$0	\$0	\$0
Education & Training Registration	\$5,663	\$10,322	\$9,581	\$14,700
Contract Labor Contractual Services	\$40,920	\$40,920	\$40,920	\$0
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0
Operating Supplies General	\$896	\$13,584	\$8,989	\$13,000
Operating Supplies Office	\$8,691	\$12,839	\$8,549	\$16,400
Operating Supplies Cartridges		\$0	\$0	\$0
Promotions/Public Relations	\$995	\$0	\$0	\$2,000
Energy & Utilities Fuel & Lubricants	\$5,647	\$5,481	\$3,871	\$8,000
Operating Equipment General	\$13,220	\$3,831	\$4,484	\$625
	\$124,972	\$183,473	\$144,850	\$170,075
Total Tax Assessor	\$2,168,949	\$1,932,178	\$1,906,163	\$2,078,875

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Risk Management				
Salaries and Wages Full Time	\$0	\$0	\$0	\$0
Employees Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$0	\$0	\$0	\$0
Employees Benefits Life Insurance	\$0	(\$169)	\$0	\$0
Employees Benefits FICA	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$0	\$0	\$0	\$0
Employees Benefits Pension	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$0	\$0	\$0	\$0
	\$0	(\$169)	\$0	\$0
Repairs & Maint Vehicle Damage	\$111,925	\$124,624	\$259,998	\$225,000
Insurance Equipment & Vehicles	\$375,119	\$283,400	\$276,432	\$300,000
Insurance Property	\$179,204	\$248,576	\$204,899	\$240,000
Insurance Indemn Coverage inmates	\$37,536	\$3,665	\$26,572	\$0
Insurance Liability	\$42,286	\$25,392	\$27,919	\$0
Communications Cell Phone	\$0	\$25,611	\$0	\$0
Communications Postage	\$0	\$0	\$0	\$0
Printing & Binding	\$0	\$169	\$0	\$0
Travel Hotels/Food/Other	\$0	\$0	\$941	\$1,400
Travel Mileage Reimbursement	\$170	\$361	\$0	\$300
Dues & Fees Professional Organizations	\$0	\$0	\$385	\$500
Operating Supplies Safety & Training Materials	\$0	\$385	\$238	\$2,000
Other Supplies Vaccine	\$0	\$499	\$299	\$400
Operating Equipment General	\$0	\$0	\$0	\$0
Books & Periodicals	\$0	\$0	\$0	\$0
Administrative Fees TPA/ASO Fee	\$368	\$0	\$1,129	\$20,000
Other (County)		\$6,135	\$0	\$40,000
	\$746,608	\$718,817	\$798,811	\$829,600
Total Risk Management	\$746,608	\$718,648	\$798,811	\$829,600

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Internal Audit				
Salaries and Wages Full Time	\$145,053	\$145,547	\$147,718	\$149,490
Employees Benefits Health Insurance	\$14,471	\$13,936	\$11,154	\$19,000
Employees Benefits Life Insurance	\$699	\$705	\$708	\$800
Employees Benefits FICA	\$7,743	\$5,747	\$2,640	\$3,150
Employees Benefits Medicare	\$1,811	\$1,810	\$1,860	\$2,200
Employees Benefits Pension	\$33,985	\$40,263	\$64,399	\$57,900
Employees Benefits Workers Compensation	\$6,847	\$5,260	\$5,539	\$5,600
	<u>\$210,609</u>	<u>\$213,268</u>	<u>\$234,017</u>	<u>\$238,140</u>
Tech Services IT Services	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$0	\$331	\$0	\$2,200
Repairs & Maint Software License & Maint	\$977	\$1,026	\$1,180	\$1,300
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$949	\$1,052	\$1,053	\$1,000
Communications Postage	\$0	\$0	\$0	\$0
Printing & Binding	\$172	\$0	\$0	\$0
Travel Hotels/Food/Other	\$2,205	\$1,867	\$2,090	\$2,400
Dues & Fees Professional Organizations	\$274	\$514	\$785	\$700
Education & Training Registration	\$2,066	\$1,490	\$1,519	\$2,500
Professional Licenses	\$450	\$250	\$0	\$500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Operating Supplies General	\$853	\$688	\$514	\$1,000
Operating Equipment General	\$0	\$0	\$1,828	\$0
	<u>\$7,946</u>	<u>\$7,218</u>	<u>\$8,970</u>	<u>\$11,600</u>
Total Internal Audit	<u>\$218,555</u>	<u>\$220,486</u>	<u>\$242,987</u>	<u>\$249,740</u>

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Facilities Management Administration				
Salaries and Wages Full Time standby pay	\$1,787,059	\$1,437,707	\$1,442,155	\$1,343,600
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$85,000
Benefits	\$23,066	\$20,912	\$27,320	\$38,000
Employees Benefits Health Insurance	\$0	\$0	\$0	\$0
Employees Benefits Life Insurance	\$291,082	\$240,790	\$180,355	\$329,000
Employees Benefits FICA	\$10,503	\$8,669	\$8,155	\$9,300
Employees Benefits Medicare	\$106,182	\$84,027	\$84,017	\$89,700
Employees Benefits Pension	\$24,832	\$19,810	\$20,057	\$21,000
Employees Benefits Workers Compensation	\$382,534	\$324,932	\$430,004	\$362,000
	\$84,445	\$52,445	\$54,826	\$54,200
	\$2,709,703	\$2,189,291	\$2,246,887	\$2,331,800
Tech Services IT Services	\$0	\$0	\$0	\$0
Tech Services Communications	\$0	\$0	\$0	\$0
Cleaning Services-Landscaping	\$0	\$0	\$0	\$0
Repairs & Maint-Fiber Optics	\$0	\$7,925	\$7,535	\$3,000
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$27,814	\$16,939	\$18,225	\$20,000
Repairs & Maint Vehicle-Labor	\$22,968	\$13,893	\$12,676	\$20,000
Repairs & Maint Outside Vehicle Repairs	\$0	\$14,212	\$18,871	\$15,000
Repairs & Maint Buildings	\$7	\$0	\$0	\$0
Repairs & Maint Services Elevator	\$24,427	\$18,505	\$19,622	\$17,900
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$0	\$0
Repairs & Maint Plumbing & Electrical	\$0	\$0	\$0	\$0
Repairs & Maint Mercer/Grand Opera House	\$1,376	\$1,730	\$2,273	\$5,000
Rentals Copier Lease	\$5,799	\$3,873	\$3,955	\$5,000
Insurance Building	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$10,720	\$9,401	\$10,368	\$10,300
Data Communications	\$871	\$912	\$912	\$900
Communications Postage	\$16	\$6	\$0	\$0
Printing & Binding	\$33	\$73	\$0	\$100
Travel Hotels/Food/Other	\$3,655	\$857	\$3,490	\$4,050
Dues & Fees Professional Organizations	\$935	\$900	\$1,120	\$1,500
Education & Training Registration	\$267	\$1,648	\$6,730	\$4,850
Professional Licenses	\$75	\$0	\$425	\$500
Contract Labor Contractual Services	\$30,162	\$124,388	\$36,642	\$43,600
Contractual Services Courthouse Security Srv	\$60,756	\$0	\$0	\$0
Contractual Services Other	\$585	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$154	\$24	\$0	\$500
Operating Supplies General	\$3,842	\$2,742	\$4,361	\$5,000
Other Supplies Miscellaneous	\$0	\$0	\$0	\$0
Operating Supplies Office	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$38,191	\$42,086	\$51,387	\$40,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Operating Supplies Small Tools	\$5,626	\$5,263	\$6,553	\$6,800
Energy & Utilities Electricity	\$18,136	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$4,023	\$0	\$0	\$0
Energy & Utilities Water	\$1,039	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$56,140	\$53,427	\$45,613	\$45,000

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Energy & Utilities Other	\$0	\$0	\$0	\$0
Operating Equipment General	\$39,756	\$23,013	\$38,275	\$35,000
Other Supplies Uniforms	\$16,017	\$9,513	\$9,746	\$10,000
Other Supplies Building Maintenance	\$56,584	\$44,801	\$50,806	\$50,000
Other Supplies - HVAC- Plumbing	\$42,081	\$47,701	\$31,201	\$45,000
Other Supplies Traffic Maintenance	\$199,079	\$184,577	\$139,385	\$175,000
Countywide Utilities	\$0		\$0	\$0
Emergency Contingency	\$0		\$0	\$0
	\$671,134	\$628,409	\$520,169	\$564,000
Total Facilities Management-Admin	\$3,380,837	\$2,817,700	\$2,767,057	\$2,895,800

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Facilities Management Custodial				
Salaries and Wages Full Time	\$539,327	\$434,583	\$425,534	\$425,700
Additional Regular	\$0	\$0		\$0
Salaries and Wages - Overtime OT	\$327	\$664	\$562	\$1,300
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$117,394	\$98,913	\$75,710	\$138,300
Employees Benefits Life Insurance	\$3,806	\$3,069	\$3,000	\$3,300
Employees Benefits FICA	\$30,932	\$22,753	\$19,650	\$21,400
Employees Benefits Medicare	\$7,234	\$5,787	\$5,673	\$6,200
Employees Benefits Pension	\$106,838	\$91,066	\$110,667	\$104,500
Employees Benefits Workers Compensation	\$26,247	\$15,358	\$15,975	\$15,800
Total Salaries & Benefits	\$832,105	\$672,193	\$656,771	\$716,500
Repairs & Maint Machinery & Equipment	\$361	\$228	\$1,934	\$2,700
Repairs & Maint Vehicle-Parts	\$810	\$280	\$338	\$1,300
Repairs & Maint Vehicle-Labor	\$646	\$780	\$450	\$1,300
Repairs & Maint Vehicle-Outside Labor	\$0	\$0	\$110	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0
Repairs & Maint Elevators	\$3,096	\$0	\$0	\$0
Rentals Copier	\$0	\$0	\$0	\$0
Communications Telephone	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,406	\$2,919	\$3,587	\$4,100
Contract Labor Contractual Services	\$107,563	\$108,959	\$109,485	\$115,100
Operating Supplies General	\$5,984	\$3,258	\$2,030	\$6,200
Operating Supplies Office	\$590	\$262	\$131	\$300
Operating Supplies Cartridge	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$42,649	\$51,738	\$45,694	\$45,000
Operating Supplies Electrical	\$0	\$0	\$0	\$0
Small Tools & Equip	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,815	\$4,121	\$1,568	\$2,500
Energy & Utilities Other	\$0	\$0	\$0	\$0
Operating Equipment General	\$5,930	\$4,113	\$4,177	\$5,800
Other Supplies Uniforms	\$4,566	\$3,285	\$1,551	\$6,000
	\$178,416	\$179,943	\$171,055	\$191,300
Total Facilities Management Custodial	\$1,010,521	\$852,136	\$827,826	\$907,800
	\$4,391,358	\$3,669,836	\$3,594,883	\$3,803,600

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Facilities Management Svcs to Government				
Communications Govt-Wide Telephone Exp	\$648,971	\$714,017	\$827,818	\$900,000
Contractual	\$0	\$62,258	\$66,724	\$230,000
Energy & Utilities Electricity	\$2,412,505	\$3,142,607	\$2,817,347	\$4,050,000
Energy & Utilities Natural Gas	\$87,126	\$180,209	\$178,471	\$200,000
Energy & Utilities Water	\$45,904	\$422,531	\$435,734	\$517,357
Energy & Utilities Other	\$18,181	\$16,241	\$21,788	\$16,000
Total Facilities Management-Services to Government	\$3,212,687	\$4,537,864	\$4,347,882	\$5,913,357
Total Facilities Management	\$7,604,045	\$8,207,700	\$7,942,765	\$9,716,957

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Records Management				
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	
Repairs & Maint Office Equipment	\$0	\$0	\$0	
Rentals Copier Lease	\$0	\$0	\$0	
Communications Postage	\$0	\$0	\$0	
Dues & Fees Professional Organizations	\$0	\$0	\$0	
Contract Labor Contractual Services	\$0	\$51,324	\$0	
Operating Supplies General	\$0	\$0	\$0	
Operating Supplies Office	\$0	\$0	\$0	
Total - Records Management	\$67,058	\$51,324	\$0	

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Small Business Affairs				
Salaries & Wages Full Time	\$74,854	\$75,287	\$102,351	\$28,150
Employees Benefits Health Insurance	\$10,711	\$10,859	\$8,240	\$7,500
Employees Benefits Life Insurance	\$164	\$166	\$314	\$200
Employees Benefits FICA	\$5,232	\$2,734	\$1,609	\$1,750
Employees Benefits Medicare	\$1,223	\$1,029	\$1,412	\$500
Employees Benefits Pension	\$12,564	\$12,686	\$17,246	\$5,000
Employees Benefits Workers Compensation	\$3,667	\$2,721	\$3,838	\$1,100
	\$108,415	\$105,481	\$135,011	\$44,200
Rentals Land & Building	\$0	\$2,500	\$1,500	\$0
Prof Services Consulting Fees	\$0	\$30,000	\$100,000	\$100,000
Communications Cell Phone	\$496	\$848	\$867	\$1,000
Communications Postage	\$0	\$37	\$0	\$0
Advertising	\$0	\$1,124	\$3,225	\$6,000
Printing & Binding	\$0	\$78	\$0	\$200
Travel/Hotels/Food/Other	\$682	\$4,390	\$3,346	\$0
Travel Mileage Reimbursement	\$519	\$299	\$455	\$600
Dues & Fees Professional Organizations	\$0	\$100	\$0	\$300
Education & Training Registration	\$0	\$1,050	\$55	\$0
Contract Labor - Interns	\$0	\$0	\$0	\$0
Contractual Services	\$11,500	\$100,379	\$1,545	\$0
Operating Supplies General	\$35	\$435	\$2,908	\$500
Food Business Meetings	\$0	\$2,742	\$1,744	\$2,000
Books and Periodicals General	\$0	\$2,056	\$0	\$200
Operating Equipment General	\$0	\$1,325	\$85	\$1,000
Program Supplies Small Business Outreach	\$0	\$485	\$2,157	\$3,500
	\$13,232	\$147,846	\$117,886	\$115,300
Total Small Business Affairs	\$121,647	\$253,328	\$252,897	\$159,500

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
General Services - Mail Services				
Other Services-Presort Fees	\$9,744	\$20,980	\$256,330	\$250,000
Rental of Equip & Machinery	\$10,493	\$0	\$0	
Office Supplies & Expenses	\$0	\$11,114	\$0	
	\$20,237	\$32,094	\$256,330	\$250,000
General Administration Fees				
Dues & Fees RC Annual Fee	\$171,900	\$185,695	\$218,077	\$200,000
Dues & Fees Municipal/County Dues	\$39,907	\$42,398	\$43,204	\$39,700
Dues & Fees 21st Century Partnership	\$26,000	\$26,000	\$46,700	\$46,700
Dues & Fees New Town Macon	\$10,000	\$10,000	\$10,000	\$10,000
Dues & Fees Historic Hills & Heights	\$67,500	\$67,500	\$67,500	\$67,500
Dues & Fees Clean Air Coalition	\$36,870	\$36,900	\$38,887	\$37,000
	\$352,177	\$306,548	\$424,367	\$400,900
Total General Administration Fees	\$352,177	\$306,548	\$424,367	\$400,900

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Non-Departmental.				
Salaries and Wages Extended WC	\$0	\$0	\$0	\$0
Prof Services Management Fees IPC	\$232,145	\$222,658	\$151,910	\$75,000
Prof Services Consultants	\$0	\$350	\$0	\$96,000
Insurance Blanket Bond	\$0	\$0	\$0	\$0
Library Building Insurance	\$0	\$0	\$0	\$0
Employees Benefits	\$0	\$0	\$0	\$0
Dues & Fees Banking Services & Fees	\$40,878	\$175,929	\$23,326	\$25,000
Dues & Fees Credit Card Fees	\$120	\$18,249	\$0	\$0
Other Services Presort Fees	\$0	\$0	\$0	\$0
Capital Outlay Computers	\$0	\$0	\$0	\$0
Bad Debt Exp	\$0	\$0	\$0	\$0
Payments to Others Unallocated Reserve	\$46,980	\$0	\$0	\$0
Payments to Others Pension-Fire&Police(pre 1969)	\$23,004	\$1,623,768	\$24,891	\$23,000
Payments to Others UPC Services	\$12,295	\$24,398	\$9,016	\$10,000
Payments to Others Sister Cities International	\$12,575	\$8,951	\$10,000	\$10,000
Payments to Others Taste of Macon/Chamber Dues	\$5,000	\$9,953	\$5,000	\$5,000
Chamber Annual Meeting	\$1,000	\$5,000	\$1,000	\$2,000
Payments to Others Contri Ret Hlth Ins	\$0	\$1,000	\$0	\$0
Payments to Others Non-Departmental Misc	\$123,061	\$0	\$0	\$0
Payments to Others Vouchers	\$0	\$5,500	\$0	\$0
Payments to Others Experi Community Gardens	\$0	\$0	\$0	\$0
Payments to Others Judgement & Losses	\$0	\$0	\$0	\$0
Payments to Others Employee Parking	\$50,200	\$0	\$36,000	\$46,000
Payments to Others Grand Opera House-Utilities	\$5,438	\$35,700	\$5,651	\$6,000
Blight Demolition	\$511,132	\$6,351	\$0	\$300,000
Tipping Fees	\$0	\$0	\$0	\$0
ECD Property Acquisition	\$56,785	\$1,570	\$33,341	\$0
Liquidity Assessment Fees	\$0	\$0	\$0	\$0
Payments to Others Employee Assist Srvc	\$0	\$37,261	\$0	\$0
Morale, Welfare & Rec	\$0	\$0	\$0	\$0
Consolidated Task Force	\$0	\$0	\$0	\$0
Henderson Stadium	\$0	\$0	\$0	\$0
Stadium Maintenance	\$0	\$0	\$0	\$0
Payments to Others Emp Retirement Gifts	\$0	\$0	\$0	\$0
Payments to Others Unemployment Comp	\$0	\$0	\$0	\$0
Payments to Others Employees on LTD	\$0	\$0	\$0	\$0
Intergovt- Exp 18% Sales Tax-Recreation	\$0	\$0	\$0	\$0
Rosa Parks Square	\$0	\$0	\$0	\$0
Employee Picnic	\$0	\$0	\$0	\$0
Food Senior Event	\$0	\$10,234	\$10,963	\$10,000
Moving Expenses	\$0	\$0	\$0	\$0
Total Non-Departmental	\$1,120,613	\$2,186,872	\$311,098	\$608,000

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Superior Court Judges				
Salaries and Wages Full Time	\$631,188	\$634,380	\$715,709	\$752,900
Salaries and Wages Bailiffs	\$55,646	\$60,757	\$53,480	\$60,000
Salaries and Wages Overtime OT	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$49,514	\$59,132	\$56,083	\$105,400
Employees Benefits Life Insurance	\$2,562	\$1,923	\$2,112	\$2,600
Employees Benefits FICA	\$39,968	\$37,796	\$41,814	\$46,800
Employees Benefits Medicare	\$10,137	\$9,675	\$10,732	\$10,900
Employees Benefits Pension	\$101,658	\$98,476	\$106,490	\$130,000
Employees Benefits Workers Compensation	\$34,564	\$24,870	\$28,787	\$28,500
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
	\$925,237	\$927,008	\$1,015,207	\$1,137,100
Prof Services Court Reporter	\$45,527	\$127,664	\$117,719	\$110,000
Interpreters	\$5,339	\$6,207	\$3,201	\$6,000
Repairs & Maint Office Equipment	\$1,896	\$508	\$2,948	\$5,000
Repairs & Maint Software License & Maint	\$2,493	\$619	\$6,170	\$6,000
Rentals Copier Lease	\$2,271	\$2,346	\$2,580	\$3,500
Communications Cell Phone	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$7,602	\$7,787	\$0	\$0
Travel Hotels/Food/Other	\$8,352	\$7,483	\$8,186	\$6,000
Dues & Fees Professional Organizations	\$15,962	\$6,650	\$6,438	\$5,700
Dues & Fees Juror Fees	\$161,583	\$165,794	\$149,710	\$150,000
Education & Training Registration	\$720	\$1,244	\$4,076	\$1,400
Contract Labor Contractual Services	\$41,127	\$29,294	\$20,091	\$55,000
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0
Capital Cases Pope	\$0	\$0	\$0	\$0
Capital Cases Braswell/Mur	\$0	\$0	\$0	\$0
Special Litigation McDaniel	\$0	\$0	\$0	\$0
Operating Supplies Office	\$21,147	\$25,644	\$34,524	\$16,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$4,688	\$4,351	\$10,600
Program Supplies-Problem Solving Court	\$4,815	\$7,892	\$4,900	\$10,000
Operating Equipment General	\$26,912	\$3,591	\$46,938	\$10,000
	\$345,746	\$397,411	\$411,833	\$395,700
Total Superior Court Judges	\$1,270,983	\$1,324,419	\$1,427,040	\$1,532,800

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Clerk of Superior Court				
Salaries and Wages Full Time	\$1,120,593	\$1,069,290	\$1,108,695	\$1,232,000
Salaries and Wages Overtime	\$4,235	\$10,576	\$7,120	\$5,000
Benefits	\$0	\$0	\$840	\$0
Employees Benefits Health Insurance	\$189,328	\$143,191	\$108,267	\$230,300
Employees Benefits Life Insurance	\$6,914	\$6,172	\$6,342	\$7,550
Employees Benefits FICA	\$61,791	\$61,001	\$63,044	\$72,900
Employees Benefits Medicare	\$14,451	\$14,450	\$15,255	\$17,900
Employees Benefits Pension	\$185,383	\$179,333	\$187,203	\$219,200
Employees Benefits Workers Compensation	\$54,597	\$38,683	\$41,116	\$46,200
	<u>\$1,637,292</u>	<u>\$1,522,696</u>	<u>\$1,537,884</u>	<u>\$1,831,050</u>
Official/Admin Board of Equalization	\$36,676	\$13,713	\$10,655	\$43,000
Prof Services Other	\$551	\$866	\$1,309	\$1,500
Repairs & Maint Office Equipment	\$2,187	\$4,605	\$1,155	\$6,300
Repairs & Maint Software License & Maint	\$52,990	\$65,828	\$52,314	\$54,600
Rentals Equipment & Vehicles	\$2,586	\$3,317	\$1,490	\$6,900
Rentals Copier Lease	\$24,029	\$19,098	\$20,239	\$17,300
Insurance Surety Bonds	\$13,500	\$13,500	\$13,500	\$15,000
Communications Cell Phone	\$2,868	\$3,471	\$3,988	\$2,400
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$25,500	\$25,525	\$5,578	\$15,000
Advertising	\$372	\$0	\$200	\$700
Travel Hotels/Food/Other	\$11,637	\$11,572	\$10,336	\$10,400
Travel Mileage Reimbursement	\$982	\$270	\$1,177	\$1,000
Dues & Fees Professional Organizations	\$2,245	\$2,332	\$4,309	\$3,000
Dues & Fees Juror Fees	\$0	\$0	\$0	\$0
Education & Training Registration	\$1,859	\$2,815	\$3,443	\$3,400
Professional Licenses	\$496	\$854	\$830	\$800
Contract Labor Temporary Workers	\$905	\$10,940	\$0	\$16,000
Miscellaneous	\$475	\$0	\$0	\$0
Operating Supplies General			\$369	
Operating Supplies Office	\$39,298	\$37,676	\$54,458	\$45,000
Operating Supplies Cartridges	\$0	(\$230)	\$0	\$0
Operating Equipment General	\$0	\$0	\$132,658	\$100,000
Computer Software	\$350	\$46,592	\$0	\$0
Payments to Others Misc	\$0	\$0	\$0	\$0
	<u>\$219,506</u>	<u>\$262,744</u>	<u>\$318,007</u>	<u>\$342,300</u>
Total Clerk of Superior Court	<u>\$1,856,798</u>	<u>\$1,785,440</u>	<u>\$1,855,891</u>	<u>\$2,173,350</u>

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
District Attorney				
Salaries and Wages Full Time	\$1,966,036	\$1,934,585	\$2,056,607	\$2,043,900
Salaries and Wages Part Time	\$43,812	\$34,017	\$37,703	\$40,000
Salaries and Wages - Overtime OT	\$8	\$0	\$0	\$0
Bailiffs	\$0	\$0	\$560	\$0
Employees Benefits Health Insurance	\$235,570	\$247,171	\$206,492	\$275,300
Employees Benefits Life Insurance	\$9,257	\$8,813	\$9,158	\$8,600
Employees Benefits FICA	\$112,788	\$100,801	\$100,440	\$105,500
Employees Benefits Medicare	\$27,944	\$27,001	\$28,707	\$29,400
Employees Benefits Pension	\$288,152	\$272,791	\$302,692	\$312,700
Employees Benefits Workers Compensation	\$97,747	\$71,350	\$78,491	\$76,900
	\$2,781,314	\$2,696,529	\$2,820,849	\$2,892,300
Repairs & Maint Vehicle Outside/Contract	\$6,415	\$3,489	\$3,018	\$4,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$3,135	\$4,027	\$7,034	\$7,100
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$79	\$4,371	\$4,460	\$4,500
Communications Data-Internet/Aircard/DataUsage	\$3,861	\$0	\$0	\$0
Communications Postage	\$2,669	\$2,266	\$767	\$1,000
Travel Hotels/Food/Other	\$7,370	\$9,741	\$9,861	\$10,100
Travel Mileage Reimbursement	\$717	\$925	\$581	\$1,000
Dues & Fees Professional Organizations	\$7,393	\$9,589	\$9,548	\$9,900
Dues & Fees Witness Fees	\$5,078	\$8,161	\$9,548	\$18,000
Education & Training Registration	\$5,286	\$5,781	\$5,531	\$5,900
Contract Labor Contractual Services	\$89,664	\$90,994	\$130,671	\$410,000
Other Services Investigative/Informant Fees	\$10,887	\$11,207	\$12,259	\$15,000
Other Services Library On Line	\$0	\$0	\$0	\$0
Capital Cases Jolly/Fair	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0
Operating Supplies Office	\$19,881	\$12,730	\$18,548	\$18,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$13,416	\$11,019	\$8,729	\$9,000
Operating Equipment General	\$0	\$585	\$1,679	\$5,000
Books & Periodicals	\$17,915	\$18,740	\$17,514	\$25,000
	\$193,766	\$193,624	\$239,748	\$543,500
Total District Attorney	\$2,975,080	\$2,890,153	\$3,060,597	\$3,435,800

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
State Court Judges				
Salaries and Wages Full Time	\$712,817	\$722,767	\$691,957	\$658,500
Salaries and Wages Part Time	\$30,226	\$29,415	\$29,276	\$55,000
Salaries and Wages Bailiffs	\$40,950	\$45,826	\$46,890	\$45,000
Employee Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$86,153	\$84,616	\$60,674	\$92,200
Employees Benefits Life Insurance	\$3,145	\$3,099	\$2,721	\$2,600
Employees Benefits FICA	\$38,317	\$39,235	\$36,644	\$40,900
Employees Benefits Medicare	\$10,865	\$11,097	\$10,672	\$10,100
Employees Benefits Pension	\$26,524	\$33,805	\$34,019	\$36,300
Employees Benefits Workers Compensation	\$37,733	\$28,956	\$28,805	\$26,100
Employees Benefits Bailiffs	\$0	\$0	\$0	
	\$986,730	\$998,815	\$941,658	\$966,700
Prof Services Indigent Counsel	\$145,300	\$144,250	\$144,450	\$145,000
Interpreters	\$2,295	\$3,457	\$3,647	\$3,600
Court Reporters	\$13,213	\$11,648	\$10,169	\$9,800
Prof Services Other	\$120	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$717	\$0	\$1,008	\$0
Repairs & Maint Software License and Maint	\$0	\$1,900	\$89	\$6,100
Rentals Equipment & Vehicles	\$1,406	\$3,209	\$2,237	\$0
Rentals Copier Lease	\$1,550	\$963	\$2,808	\$3,500
Communications Cell Phone	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/ Data Usage	\$0	\$0	\$0	\$0
Communications Postage	\$3,875	\$5,499	\$0	\$0
Advertising	\$330	\$1,105	\$275	\$1,500
Travel Hotels/Food/Other	\$972	\$6,230	\$3,868	\$4,200
Travel Mileage Reimbursement	\$431	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$4,009	\$4,245	\$2,161	\$4,000
Dues & Fees Juror Fees	\$41,435	\$38,255	\$31,401	\$33,000
Education & Training Registration	\$975	\$980	\$768	\$1,700
Contract Labor Temporary Workers	\$1,393	\$0	\$27,183	\$0
Operating Supplies Office	\$14,875	\$14,811	\$15,194	\$15,600
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Books & Periodicals General	\$0	\$1,383	\$1,806	\$1,800
Operating Equipment General	\$14,482	\$2,490	\$15,114	\$3,200
	\$247,378	\$240,423	\$262,179	\$233,000
Total State Court Judges	\$1,234,108	\$1,239,237	\$1,203,838	\$1,199,700

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
State Court Probation				
Salaries and Wages Full Time	\$687,089	\$715,280	\$712,166	\$686,300
Salaries and Wages Part Time	\$0	\$6,360	\$10,320	\$10,400
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$519	\$2,173	\$225	\$0
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$104,724	\$124,322	\$89,592	\$169,700
Employees Benefits Life Insurance	\$4,359	\$4,620	\$4,500	\$4,800
Employees Benefits FICA	\$38,047	\$39,094	\$41,421	\$43,000
Employees Benefits Medicare	\$9,480	\$9,838	\$9,902	\$10,100
Employees Benefits Pension	\$10,281	\$10,172	\$9,949	\$9,800
Employees Benefits Workers Compensation	\$33,142	\$26,158	\$27,041	\$26,200
	\$887,641	\$938,016	\$905,115	\$960,300
Prof Services Other	\$42,000	\$36,000	\$15,000	\$48,000
Repairs & Maint Vehicle Outside/Contract	\$2,056	\$4,118	\$2,614	\$4,000
Repairs & Maint Software License & Maint	\$0	\$300	\$8,250	\$8,300
Rentals Copier Lease	\$351	\$1,491	\$2,109	\$2,400
Communications Cell Phone	\$2,050	\$2,341	\$2,385	\$2,400
Communications Postage	\$780	\$1,168	\$0	\$0
Travel Hotels/Food/Other	\$2,316	\$2,333	\$2,718	\$3,300
Travel Auto Allowance	\$0	\$0	\$0	\$0
Education & Training Registration	\$285	\$490	\$735	\$600
Dues and Fees Professional Organizations	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0
Operating Supplies Office	\$10,728	\$8,960	\$7,364	\$8,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$2,176	\$2,356	\$2,405	\$2,500
Operating Equipment General	\$0	\$5,982	\$888	\$4,000
	\$62,742	\$65,538	\$44,467	\$83,500
Total State Court Probation	\$950,383	\$1,003,554	\$949,582	\$1,043,800

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
State Court Solicitor				
Salaries and Wages Full Time	\$698,555	\$758,045	\$773,413	\$768,500
Salaries and Wages Part Time	\$2,989	\$6,714	\$11,151	\$15,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$85,160	\$94,035	\$76,881	\$121,700
Employees Benefits Life Insurance	\$2,856	\$3,090	\$3,076	\$3,500
Employees Benefits FICA	\$41,176	\$43,820	\$44,710	\$47,700
Employees Benefits Medicare	\$9,666	\$10,505	\$10,741	\$11,400
Employees Benefits Pension	\$16,788	\$17,791	\$18,026	\$21,600
Employees Benefits Tuition Reimbursement	\$0	\$0	\$0	\$0
Employees Benefits Workers Compensation	\$34,247	\$27,640	\$29,408	\$29,400
	\$891,437	\$961,639	\$967,407	\$1,018,800
Repairs & Maint Machinery/Equipment	\$968	\$1,369	\$0	\$300
Repairs & Maint Vehicle Outside/Contract	\$0	\$3,332	\$738	\$1,800
Rentals Copier Lease	\$719	\$0	\$3,709	\$3,600
Insurance Surety Bonds	\$0	\$642	\$340	\$400
Communications Cell Phone	\$510	\$1,006	\$537	\$900
Communications Postage	\$2,243	\$2,848	\$0	\$0
Travel Hotels/Food/Other	\$4,100	\$1,332	\$5,542	\$5,300
Travel Mileage Reimbursement	\$696	\$3,125	\$987	\$1,400
Dues & Fees Professional Organizations	\$2,327	\$25	\$3,137	\$3,000
Dues & Fees Witness Fees	\$20	\$1,464	\$0	\$800
Education & Training Registration	\$1,924	\$1,500	\$650	\$1,500
Operating Supplies Office	\$5,285	\$6,087	\$5,826	\$5,800
Contractual Services	\$0	\$0	\$375	\$0
Energy & Utilities Fuel & Lubricants	\$3,695	\$4,685	\$2,489	\$2,500
Books & Periodicals General	\$11,490	\$10,970	\$11,296	\$14,000
Operating Equipment General	\$1,831	\$2,884	\$10,533	\$0
	\$35,808	\$41,269	\$46,159	\$41,300
Total State Court Solicitor	\$927,245	\$1,002,907	\$1,013,567	\$1,060,100

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Magistrate Court				
Salaries and Wages Full Time	\$309,554	\$307,597	\$291,544	\$287,800
Salaries and Wages Bailiffs	\$7,427	\$378	\$0	\$0
Employees Benefits Health Insurance	\$61,166	\$62,579	\$43,055	\$72,600
Employees Benefits Life Insurance	\$1,636	\$1,497	\$1,312	\$1,500
Employees Benefits FICA	\$18,437	\$17,504	\$16,554	\$17,900
Employees Benefits Medicare	\$4,419	\$4,099	\$3,871	\$4,200
Employees Benefits Pension	\$48,995	\$51,693	\$49,245	\$50,600
Employees Benefits Workers Compensation	\$14,530	\$11,131	\$10,933	\$10,800
	\$466,164	\$456,478	\$416,514	\$445,400
Prof Services Interpreters	\$438	\$542	\$130	\$700
Rentals Copier Lease	\$144	\$667	\$1,915	\$3,000
Communications Pagers	\$302	\$0	\$0	\$250
Communications Postage	\$14	\$31	\$0	\$200
Travel Hotels/Food/Other	\$2,658	\$2,808	\$2,224	\$2,340
Travel Mileage Reimbursement	\$231	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,390	\$1,296	\$700	\$1,300
Education & Training Registration	\$1,260	\$1,260	\$1,260	\$1,300
Operating Supplies Office	\$4,838	\$4,192	\$5,795	\$8,150
Operating Equipment General	\$0	\$0	\$0	\$550
	\$11,275	\$10,795	\$12,024	\$17,790
Total Magistrate Court	\$477,439	\$467,272	\$428,538	\$463,190

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Civil Court Administration				
Salaries and Wages Full Time	\$697,887	\$634,897	\$638,680	\$639,300
Salaries and Wages Bailiffs	\$854	\$10,570	\$12,796	\$10,000
Salaries and Wages - Part Time	\$0	\$2,610	\$1,361	\$0
Employees Benefits		\$0	\$0	\$0
Employees Benefits Health Insurance	\$95,594	\$73,209	\$54,112	\$101,300
Employees Benefits Life Insurance	\$4,251	\$4,075	\$3,946	\$4,400
Employees Benefits FICA	\$39,735	\$35,786	\$34,780	\$37,950
Employees Benefits Medicare	\$9,591	\$8,863	\$8,951	\$9,300
Employees Benefits Pension	\$116,694	\$99,716	\$107,546	\$112,300
Employees Benefits Workers Compensation	\$32,031	\$22,691	\$24,000	\$24,000
Employees Benefits Bailiffs	\$54	\$0	\$0	\$0
	\$996,691	\$892,416	\$886,172	\$938,550
Professional Services Interpreters	\$531	\$0	\$0	\$800
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$900
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$1,038	\$0	\$950	\$1,100
Rentals Copier Lease	\$3,133	\$2,536	\$2,521	\$3,600
Communications Cell Phone	\$0	\$0	\$0	\$0
Communications Pagers	\$0	\$0	\$0	\$0
Communications Postage	\$18,613	\$16,831	\$0	\$0
Printing & Binding	\$1,918	\$2,617	\$2,256	\$2,500
Travel Hotels/Food/Other	\$80	\$1,423	\$1,240	\$4,400
Travel Mileage Reimbursement	\$50	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$671	\$340	\$538	\$700
Dues & Fees Juror Fees	\$3,100	\$1,000	\$1,850	\$3,000
Dues & Fees Bank Fees	\$2,566	\$2,090	\$2,381	\$2,700
Education & Training Registration	\$315	\$315	\$440	\$500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Operating Supplies General	\$0	\$0	\$0	\$0
Operating Supplies Office	\$10,826	\$7,840	\$11,078	\$12,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Fuel	\$0	\$0	\$0	\$0
Books & Periodicals	\$2,634	\$1,393	\$1,255	\$0
Operating Equipment General	\$1,330	\$0	\$0	\$8,000
Clothing	\$0	\$0	\$0	\$0
	\$46,805	\$36,384	\$24,509	\$40,200
Total Civil Court Administration	\$1,043,496	\$928,800	\$910,681	\$978,750

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Civil Court, Sheriff				
Salaries and Wages Full Time	\$272,016	\$262,698	\$277,503	\$283,400
Overtime			\$66	
Salaries and Wages Bailiffs	\$3,745	\$0	\$0	\$0
Employees Benefits Health Insurance	\$36,818	\$26,432	\$22,913	\$39,500
Employees Benefits Life Insurance	\$1,743	\$1,320	\$1,510	\$1,700
Employees Benefits FICA	\$15,494	\$15,094	\$15,891	\$17,600
Employees Benefits Medicare	\$3,678	\$3,530	\$3,716	\$4,100
Employees Benefits Pension	\$39,703	\$32,282	\$34,110	\$36,800
Employees Benefits Workers Compensation	\$13,510	\$9,494	\$10,408	\$10,650
	\$386,707	\$350,850	\$366,115	\$393,750
Repairs & Maint Vehicle Outside/Contract	\$8,618	\$6,741	\$8,111	\$5,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$141	\$62	\$71	\$6,500
Communications Cell Phone	\$3,955	\$4,677	\$4,227	\$5,000
Dues & Fees Professional Organizations	\$120	\$120	\$120	\$300
Education & Training Registration	\$220	\$208	\$0	\$1,000
Contract Labor Contractual Services	\$28,212	\$30,732	\$30,948	\$40,000
Operating Supplies Office	\$4,152	\$1,755	\$2,629	\$3,000
Fuel	\$23,392	\$19,926	\$13,890	\$12,000
Operating Equipment General	\$2,648	\$4,046	\$2,355	\$5,000
Clothing	\$2,845	\$2,943	\$2,422	\$3,000
	\$74,303	\$71,210	\$64,773	\$80,800
Total Civil Court Sheriff	\$461,010	\$422,059	\$430,889	\$474,550
Total Civil & Magistrate Court	\$1,981,945	\$1,818,131	\$1,770,107	\$1,916,490

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Probate Court				
Salaries and Wages Full Time	\$553,893	\$502,738	\$516,205	\$520,200
Salaries and Wages Part Time	\$0	\$0	\$19,600	\$40,000
Salaries and Wages Bailiffs	\$0	\$0	\$420	\$200
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$96,513	\$87,198	\$65,058	\$105,000
Employees Benefits Life Insurance	\$2,997	\$2,719	\$2,756	\$3,300
Employees Benefits FICA	\$31,241	\$28,339	\$29,201	\$32,300
Employees Benefits Medicare	\$7,415	\$6,715	\$7,217	\$8,200
Employees Benefits Pension	\$88,711	\$86,606	\$95,199	\$98,000
Employees Benefits Workers Compensation	\$27,137	\$18,170	\$19,862	\$21,100
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
	\$807,907	\$732,484	\$755,518	\$828,300
Prof Services Mental Health Services	\$0	\$0	\$289	\$300
Prof Services Court Reporter	\$0	\$0	\$0	\$300
Prof Services Other	\$4,932	\$6,108	\$7,805	\$7,000
Repairs & Maint Machinery & Equipment	\$3,855	\$4,555	\$5,360	\$5,600
Repairs & Maint Software License & Maint	\$3,600	\$7,425	\$7,520	\$7,500
Rentals Copier Lease	\$1,085	\$1,125	\$1,304	\$5,500
Insurance Surety Bonds	\$0	\$0	\$1,775	\$0
Communications Cell Phone	\$466	\$660	\$606	\$600
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$400
Communications Postage	\$6,454	\$8,352	\$268	\$300
Advertising	\$85	\$265	\$45	\$400
Travel Hotels/Food/Other	\$2,361	\$3,759	\$1,778	\$4,800
Travel Mileage Reimbursement	\$300	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,188	\$838	\$920	\$1,200
Dues & Fees Juror Per Diem	\$0	\$0	\$0	\$300
Dues & Fees Other	\$75,665	\$97,007	\$80,520	\$100,000
Dues & Fees Sheriff Services	\$350	\$100	\$50	\$500
Education & Training Registration	\$660	\$1,010	\$1,510	\$2,000
Other Services Investigative/Informant Fees	\$0	\$0	\$0	\$0
Contract Services	\$0	\$0	\$19,568	\$0
Operating Supplies Office	\$8,389	\$7,880	\$9,796	\$12,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Books & Periodicals General	\$1,077	\$699	\$1,306	\$1,600
Operating Equipment General	\$7,736	\$8,012	\$16,980	\$1,000
Computers and Hardware	\$0	\$0	\$1,805	\$0
Interfund Sheriff Service/Legal Ads	\$85	\$0	\$0	\$0
	\$118,288	\$147,793	\$159,205	\$151,300
Total Probate Court	\$926,195	\$880,277	\$914,724	\$979,600

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Juvenile Court				
Salaries and Wages Full Time	\$657,166	\$639,379	\$644,339	\$643,600
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$78,012	\$95,823	\$101,948	\$72,000
Salaries and Wages - Overtime OT	\$4,722	\$1,322	\$759	\$1,500
Benefits	\$0	\$0		\$0
Employees Benefits Health Insurance	\$70,698	\$79,613	\$66,114	\$112,000
Employees Benefits Life Insurance	\$3,855	\$3,653	\$3,678	\$4,200
Employees Benefits FICA	\$38,893	\$32,149	\$23,398	\$25,700
Employees Benefits Medicare	\$10,276	\$10,217	\$10,337	\$9,500
Employees Benefits Pension	\$102,494	\$96,342	\$98,920	\$102,500
Employees Benefits Workers Compensation	\$35,745	\$26,572	\$28,005	\$24,500
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
	\$1,001,861	\$985,068	\$977,500	\$995,500
Prof Services Panel Attorney	\$94,771	\$96,905	\$101,778	\$100,000
Prof Services Indigent Counsel	\$0	\$0	\$0	\$10,000
Prof Services Contract-Medical Services	\$0	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$6,670	\$2,965	\$7,480	\$8,000
Prof Services Other	\$30,763	\$17,714	\$14,490	\$73,500
Prof Services Medical	\$170	\$650	\$650	\$1,500
Repairs & Maint Machinery & Equipment	\$578	\$2,547	\$2,200	\$3,000
Rentals Copier Lease	\$2,140	\$1,634	\$1,595	\$2,200
Insurance Surety Bonds	\$0	\$0	\$0	\$300
Communications Cell Phone	\$3,368	\$3,142	\$3,362	\$3,800
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$2,267	\$1,927	\$0	\$0
Advertising	\$0	\$0	\$0	\$200
Travel Hotels/Food/Other	\$9,941	\$8,481	\$5,898	\$15,000
Travel Mileage Reimbursement	\$0	\$32	\$0	\$0
Dues & Fees Professional Organizations	\$3,278	\$2,306	\$2,448	\$2,500
Dues & Fees Witness Fees	\$0	\$0	\$0	\$300
Education & Training Registration	\$2,000	\$1,808	\$2,937	\$4,500
Other Services Driver Training School	\$687	\$0	\$0	\$0
Operating Supplies Office	\$12,798	\$8,417	\$6,384	\$10,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Food General	\$0	\$567	\$339	\$500
Operating Equipment General	\$1,110	\$3,380	\$474	\$2,500
Books & Periodicals	\$4,916	\$5,272	\$5,503	\$5,200
	\$175,457	\$157,746	\$155,538	\$243,000
Total Juvenile Court	\$1,177,318	\$1,142,813	\$1,133,038	\$1,238,500

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Municipal Court				
Salaries and Wages Full Time	\$544,345	\$437,053	\$408,812	\$420,700
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries & Wages Bailiffs	\$539	\$14,119	\$12,747	\$10,000
Salaries and Wages - Overtime OT	\$2,140	\$0	\$33	\$2,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$76,916	\$71,118	\$56,926	\$105,000
Employees Benefits Life Insurance	\$2,724	\$2,176	\$2,066	\$2,350
Employees Benefits FICA	\$32,054	\$24,804	\$22,304	\$24,600
Employees Benefits Medicare	\$7,504	\$6,114	\$5,685	\$6,100
Employees Benefits Pension	\$118,675	\$113,284	\$178,274	\$156,000
Employees Benefits Workers Compensation	\$26,570	\$13,946	\$15,810	\$15,900
	\$811,467	\$682,614	\$702,657	\$742,650
Official/Admin Management Services	\$133,934	\$135,617	\$151,735	\$10,000
Prof Services Indigent Counsel	\$0	\$0	\$0	\$0
Prof Services Judge Pro-Tem	\$1,800	\$3,400	\$1,720	\$3,800
Tech Services I.T. Services	\$0	\$0	\$0	\$0
Repairs & Maint Office Equipment	\$1,134	\$0	\$0	\$4,000
Rentals Copier Lease	\$2,401	\$2,071	\$2,325	\$2,400
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$493	\$596	\$596	\$500
Communications Postage	\$379	\$309	\$0	\$0
Printing & Binding	\$142	\$0	\$0	\$2,500
Travel Hotels/Food/Other	\$4,669	\$2,516	\$3,602	\$4,600
Travel Auto Allowance	\$0	\$257	\$451	\$700
Dues & Fees Professional Organizations	\$0	\$150	\$500	\$300
Education & Training Registration	\$705	\$325	\$1,100	\$2,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Other Services Laundry/Dry Cleaning	\$65	\$36	\$32	\$100
Operating Supplies General	\$0	\$2,141	\$3,092	\$5,000
Operating Equipment General	\$0	\$0	\$0	\$600
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$200
	\$145,722	\$147,417	\$165,152	\$36,700
Total Municipal Court	\$957,189	\$830,031	\$867,809	\$779,350

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Grand Jury				
Salaries and Wages Bailiffs	\$2,068	\$2,510	\$2,597	\$3,000
Employees Benefits Bailiffs	\$131	\$127	\$135	\$100
	\$2,199	\$2,637	\$2,732	\$3,100
Dues & Fees Juror Fees	\$22,175	\$23,575	\$21,825	\$25,500
Dues & Fees Witness Fees	\$0	\$0	\$0	\$1,000
Other Services Investigative/Informant Fees	\$220	\$40	\$0	\$400
	\$22,395	\$23,615	\$21,825	\$26,900
Total Grand Jury	\$24,594	\$26,252	\$24,557	\$30,000

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Public Defender				
Salaries and Wages Full Time	\$125,420	\$13,854	\$0	\$0
Benefits	\$3,000	\$0	\$0	\$0
Employees Benefits Health Insurance	\$21,400	\$3,434	\$0	\$0
Employees Benefits Life Insurance	\$833	\$78	\$0	\$0
Employees Benefits FICA	\$7,018	\$771	\$0	\$0
Employees Benefits Medicare	\$1,737	\$180	\$0	\$0
Employees Benefits Pension	\$17,587	\$2,334	\$0	\$0
Employees Benefits Workers Compensation	\$5,455	\$501	\$0	\$0
	\$182,450	\$21,151	\$0	\$0
Administration Fees	\$94,895	\$102,638	\$115,911	\$121,000
Prof Services Outside Council	\$125,093	\$115,328	\$134,537	\$115,000
Prof Services Indigent Counsel	\$85	\$0	\$0	\$2,000
Prof Services Contract Salaries	\$1,103,127	\$1,208,390	\$1,399,504	\$1,456,538
Prof Services Contract Benefits	\$714,366	\$815,349	\$918,719	\$955,686
Prof Services Indigent Defense PY	\$0	\$0	\$0	\$0
Prof Services Other	\$0	\$0	\$0	\$1,500
Repairs & Maint Office Equipment	\$53	\$743	\$0	\$200
Repairs & Maint Outside/Contract			\$173	
Rentals Land & Building	\$165,321	\$0	\$186,765	\$195,287
Rentals Copier Lease	\$6,735	\$178,927	\$6,665	\$6,500
Communications Landline	\$0	\$6,592	\$0	\$0
Communications Cell Phone	\$356	\$0	\$456	\$700
Communications Data-Internet/Aircard/Data Usage	\$0	\$470	\$0	\$0
Communications Postage	\$1,238	\$0	\$0	\$0
Travel Hotels/Food/Other	\$0	\$1,340	\$0	\$0
Travel Mileage Reimbursement	\$7,914	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$8,129	\$2,106	\$9,125	\$9,900
Dues & Fees Witness Fees	\$0	\$8,416	\$0	\$1,500
Contract Labor Contractual Services	\$0	\$402	\$0	\$0
Contract Labor Interns	\$1,562	\$0	\$225	\$2,000
Other Services Investigative/Informant Fees	\$2,457	\$150	\$4,104	\$5,000
Operating Supplies Office	\$17,520	\$6,580	\$20,488	\$18,000
Fuel			\$713	
Operating Supplies Cartridges	\$0	\$18,735	\$0	\$0
Books & Periodicals General	\$17,317	\$0	\$21,875	\$15,000
Subscriptions Newspapers	\$0	\$432	\$0	\$400
Operating Equipment General	\$6,162	\$19,441	\$7,584	\$0
Reimbursable Expenses	\$0	\$0	\$0	\$0
Furniture & Fixtures	\$15,000	\$53,865	\$0	\$0
	\$2,287,330	\$2,539,901	\$2,826,844	\$2,906,211
Total Public Defender	\$2,469,780	\$2,561,053	\$2,826,844	\$2,906,211

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Sheriff Administration				
Salaries and Wages Full Time	\$1,380,042	\$1,067,918	\$1,165,810	\$1,260,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$1,554	\$3,829	\$10,612	\$14,700
Salaries and Wages Incentive	\$15,600	\$26,400	\$23,700	\$0
Salaries and Wages - Overtime OT	\$12,257	\$23,433	\$24,828	\$34,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$179,464	\$157,012	\$124,018	\$219,100
Employees Benefits Life Insurance	\$7,370	\$5,154	\$5,600	\$6,900
Employees Benefits FICA	\$70,738	\$51,940	\$56,967	\$65,100
Employees Benefits Medicare	\$19,366	\$15,256	\$16,807	\$18,300
Employees Benefits Pension	\$230,498	\$148,162	\$209,724	\$228,500
Employees Benefits Workers Compensation	\$68,889	\$40,340	\$45,947	\$47,300
Police Department Administration	\$0	\$0	\$0	\$0
Clothing	\$4,000	\$3,500	\$4,000	\$4,000
	\$1,989,778	\$1,542,943	\$1,688,014	\$1,897,900
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$3	\$346	\$326	\$500
Repairs & Maint Vehicle-Labor	\$20	\$644	\$288	\$400
Repairs & Maint Vehicle Outside/Contract	\$18,102	\$15,263	\$16,437	\$20,000
Repairs & Maint Office Equipment	\$2	\$0	\$395	\$1,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$1,100
Repairs & Maint Software License & Maint	\$0	\$1,064	\$0	\$1,100
Repairs & Maint Security Systems	\$3,016	\$289	\$2,742	\$4,000
Rentals Copier Lease	\$2,794	\$2,475	\$2,340	\$7,000
Insurance Surety Bonds	\$0	\$2,209	\$2,159	\$2,600
Capital Case Jolly/Fair	\$0	\$2,511	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$6,016	\$0	\$5,566	\$8,000
Communications Pagers	\$0	\$5,207	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$4,193	\$0	\$4,713	\$6,000
Communications Postage	\$13,284	\$4,879	\$92	\$1,000
Communications Radios	\$0	\$16,658	\$0	\$0
Advertising			\$4,206	\$20,000
Printing	\$2,673	\$0	\$2,478	\$10,000
Travel Hotels/Food/Other	\$17,368	\$5,682	\$20,149	\$31,000
Travel Mileage Reimbursement	\$0	\$13,286	\$0	\$0
Dues & Fees Professional Organizations	\$4,591	\$0	\$4,053	\$5,400
Education & Training Registration	\$6,383	\$3,307	\$10,391	\$15,700
Contract Services	\$9,550	\$7,282	\$14,923	\$20,000
Jail Contract - Macon	\$0	\$13,750	\$0	\$0
Operating Supplies General	\$18,259	\$0	\$25,006	\$30,000
Operating Supplies Office	\$1,363	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$23,252	\$0	\$0
Operating Supplies Special Awards-Employees	\$19,013	\$0	\$16,737	\$20,000
Operating Supplies Cleaning & Sanitation	\$10,330	\$0	\$11,800	\$10,000
Operating Supplies - REACT	\$0	\$19,409	\$1,500	\$1,500
Energy & Utilities Fuel & Lubricants	\$17,303	\$7,381	\$27,364	\$15,000
Energy & Utilities Other	\$0	\$0	\$0	\$0
Operating Equipment General	\$2,759	\$27,490	\$24,430	\$50,000

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Other Supplies Duty Gear	\$19,914	\$0	\$24,258	\$22,000
Other Supplies Clothing Allowance	\$0	\$3,390	\$0	\$3,000
Other Supplies	\$597	\$19,057	\$587	\$6,800
Other Supplies Prisoner	\$0	\$0	\$0	\$0
Other Supplies Honor Guard	\$3,323	\$68	\$2,094	\$7,000
Uniforms	\$0	\$0	\$0	\$0
IT Services	\$0	\$1,566	\$0	\$0
IT Multimedia	\$0	\$0	\$0	\$0
IT Communication Billing	\$0	\$0	\$0	\$0
Promotional Assessment	\$0	\$0	\$0	\$0
Interdepartmental Purchasing Card	\$0	\$0		\$0
	\$180,856	\$196,462	\$225,035	\$320,100
Vacancy funding				\$500,000
Total Sheriff Administration	\$2,170,634	\$1,739,405	\$1,913,049	\$2,718,000

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Professional Standards Office				
Salaries and Wages Full Time	\$487,100	\$455,028	\$483,073	\$528,100
Salaries and Wages Bailiffs	\$8,484	\$8,344	\$10,052	\$20,000
Salaries and Wages Incentive	\$16,800	\$21,600	\$21,600	\$0
Salaries and Wages - Overtime OT	\$6,227	\$644	\$2,256	\$5,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$95,635	\$97,215	\$69,792	\$123,500
Employees Benefits Life Insurance	\$3,419	\$3,281	\$3,480	\$4,200
Employees Benefits FICA	\$16,417	\$17,708	\$20,175	\$23,700
Employees Benefits Medicare	\$6,169	\$6,502	\$6,969	\$7,700
Employees Benefits Pension	\$86,162	\$69,003	\$95,057	\$102,400
Employees Benefits Workers Compensation	\$25,513	\$17,714	\$19,556	\$19,800
Clothing	\$4,505	\$4,500	\$4,500	\$4,500
	\$756,431	\$701,539	\$736,510	\$838,900
Repairs & Maint Vehicle-Parts	\$0	\$82	\$635	\$1,000
Repairs & Maint Vehicle-Labor	\$0	\$196	\$908	\$1,000
Repairs & Maint Vehicle Outside/Contract	\$6,701	\$22,020	\$19,826	\$20,000
Repairs & Maint Software License & Maint	\$0	\$0	\$0	\$1,000
Repairs & Maint Security Systems	\$1,474	\$1,474	\$1,474	\$2,000
Rentals Copier Lease	\$5,431	\$3,501	\$3,619	\$5,500
Communications Cell Phone	\$4,552	\$4,277	\$5,519	\$6,000
Communications Data-Internet/Aircard/DataUsage	\$610	\$912	\$912	\$1,000
Travel Hotels/Food/Other	\$3,175	\$2,919	\$4,255	\$6,500
Dues & Fees Professional Organizations	\$290	\$265	\$220	\$1,000
Education & Training Registration	\$795	\$2,385	\$1,890	\$4,000
Professional Licenses	\$0	\$0	\$0	\$0
Operating Supplies General	\$4,929	\$5,742	\$6,467	\$10,000
Operating Supplies Office	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$14,229	\$14,965	\$22,287	\$20,000
Operating Equipment General	\$0	\$0	\$1,300	\$1,000
Other Supplies Uniforms	\$0	\$0	\$0	\$1,200
	\$42,186	\$58,737	\$69,312	\$81,200
Total Sheriff Professional Standards	\$798,617	\$760,275	\$805,822	\$920,100

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Macon-Bibb County
FY 2019 Budget

Actual		Amended	
2015	2016	2017	2019

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Criminal Investigation				
Salaries and Wages Full Time	\$3,091,079	\$2,857,270	\$2,659,756	\$2,549,200
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$26,817	\$32,690	\$27,615	\$44,100
Salaries and Wages Incentive	\$133,800	\$160,800	\$142,800	\$0
Salaries and Wages - Overtime OT	\$239,102	\$406,498	\$351,045	\$320,000
Salaries and Wages - Overtime US Marshall	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$675,190	\$544,922	\$417,713	\$700,000
Employees Benefits Life Insurance	\$20,221	\$19,852	\$17,565	\$18,600
Employees Benefits FICA	\$60,468	\$61,931	\$55,457	\$50,300
Employees Benefits Medicare	\$42,758	\$46,527	\$43,520	\$37,000
Employees Benefits Pension	\$516,693	\$315,167	\$528,145	\$518,800
Employees Benefits Workers Compensation	\$166,909	\$121,339	\$117,732	\$95,500
Clothing	\$36,000	\$33,500	\$30,500	\$34,000
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
	\$5,009,037	\$4,600,496	\$4,391,848	\$4,367,500
Repairs & Maint Machinery & Equipment	\$4,738	\$3,099	\$3,287	\$5,000
Repairs & Maint Vehicle-Parts	\$42,025	\$21,907	\$13,085	\$15,000
Repairs & Maint Vehicle-Labor	\$30,026	\$15,986	\$13,137	\$15,000
Repairs & Maint Vehicle Outside/Contract	\$60,802	\$71,676	\$91,213	\$110,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$111	\$5,000
Repairs & Maint Security System	\$880	\$910	\$4,327	\$1,000
Repairs & Maint Software	\$0	\$0	\$237	\$14,500
Rentals Copier Lease	\$18,045	\$15,489	\$17,500	\$19,000
Cleaning Services custodial	\$0	\$0	\$0	\$57,500
Communications Cell Phone	\$28,757	\$32,015	\$34,480	\$40,000
Communications Pagers	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$11,403	\$12,233	\$11,914	\$13,000
Printing & Binding	\$4,000	\$0	\$0	\$0
Travel Hotels/Food/Other	\$18,275	\$21,530	\$18,485	\$30,000
Dues & Fees Professional Organizations	\$2,060	\$1,800	\$1,528	\$3,000
Education & Training Registration	\$12,850		\$10,766	\$12,000
Contract Services	\$30,290		\$23,458	\$13,000
Other Services Investigative/Informant Fees	\$29,512		\$33,092	\$45,000
Intelligence Use	\$0	\$7,355	\$0	\$0
Covert Operations	\$0	\$0	\$0	\$0
Contract Labor Other	\$0	\$0	\$0	\$25,000
Operating Supplies General	\$26,694	\$23,608	\$33,773	\$40,000
Operating Supplies Office	\$14	\$25,530	\$0	\$0
Operating Supplies Cartridges	\$450	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$41,347	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$236,895	\$187,942	\$137,547	\$150,000
Operating Equipment General	\$19,182	\$39,346	\$22,216	\$25,000
Other Supplies Uniforms Duty Gear	\$1,552	\$0	\$175	\$20,700
Other Supplies Uniforms	\$69	\$2,059	\$600	\$2,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$5,195		\$0	\$0

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Machinery & Equipment	\$0	\$0	\$0	\$0
	\$583,714	\$523,832	\$470,930	\$661,700
Total Sheriff Criminal Investigation	\$5,592,751	\$5,124,327	\$4,862,779	\$5,029,200

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Patrol				
Salaries and Wages Full Time	\$7,803,522	\$6,587,759	\$6,150,490	\$6,510,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$47,397	\$55,664	\$69,419	\$73,500
Salaries and Wages Incentive	\$270,050	\$323,400	\$305,400	\$0
Salaries and Wages - Overtime OT	\$494,592	\$1,043,832	\$1,073,300	\$1,044,030
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$1,598,049	\$1,379,937	\$1,044,340	\$1,673,100
Employees Benefits Life Insurance	\$49,637	\$42,965	\$39,516	\$44,000
Employees Benefits FICA	\$132,640	\$126,999	\$127,722	\$183,000
Employees Benefits Medicare	\$110,782	\$106,992	\$100,744	\$95,900
Employees Benefits Pension	\$1,275,827	\$707,456	\$1,145,996	\$1,244,000
Employees Benefits Workers Compensation	\$409,500	\$278,125	\$274,391	\$244,100
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
Clothing	\$0	\$0	\$0	\$0
	\$12,191,996	\$10,653,128	\$10,331,318	\$11,111,630
Professional-Medical	\$0	\$0	\$0	\$0
Cleaning Services Custodial	\$0	\$1,059	\$0	\$0
Repairs & Maint Machinery & Equipment	\$11,508	\$5,716	\$5,574	\$5,000
Repairs & Maint Vehicle-Parts	\$174,364	\$158,949	\$52,670	\$60,000
Repairs & Maint Vehicle-Labor	\$141,865	\$109,264	\$43,436	\$50,000
Repairs & Maint Vehicle Outside/Contract	\$318,239	\$312,253	\$464,161	\$500,000
Repairs & Maint Office Equipment	\$0	\$45	\$0	\$1,000
Repairs & Maint Communication Equipment	\$0	\$0	\$1,579	\$15,000
Repairs & Maint Software License & Maint	\$0	\$899	\$0	\$7,500
Repairs & Maint Buildings	\$0	\$0	\$4	\$2,000
Repairs & Maint Security Systems	\$5,150	\$5,408	\$5,654	\$10,000
Rentals Land & Building	\$63,962	\$2,890	\$73,012	\$56,600
Rentals Copier Lease	\$20,056	\$71,113	\$17,598	\$15,000
Communications Telephone-Landline	\$0	\$16,782	\$0	\$0
Communications Cell Phone	\$15,158	\$0	\$14,424	\$20,000
Communications Data-Internet/Aircard/DataUsage	\$43,077	\$10,967	\$76,655	\$80,000
Travel Hotels/Food/Other	\$8,510	\$56,140	\$20,686	\$17,100
Travel Mileage Reimbursement	\$129	\$15,999	\$0	\$0
Dues & Fees Professional Organizations	\$4,913	\$0	\$5,352	\$5,000
Education & Training Registration	\$1,728	\$4,355	\$7,204	\$11,000
Contract Labor Contractual Services	\$899	\$8,392	\$6,166	\$5,000
Contract Labor Other	\$2,960	\$835	\$165	\$1,000
Other Services Blood Alcohol Test	\$151	\$171	\$0	\$3,000
Operating Supplies General	\$44,959	\$2,597	\$33,362	\$65,000
Operating Supplies Office	\$244	\$21,663	\$0	\$0
Operating Supplies Cartridges	\$126	\$0	\$0	\$0
Energy & Utilities Electricity	\$47,544	\$0	\$28,057	\$50,000
Energy & Utilities Power/Gas/Garb	\$4,831	\$39,329	\$0	\$0
Energy & Utilities Natural Gas	\$2,600	\$0	\$3,557	\$5,000
Energy & Utilities Water	\$0	\$4,143	\$1,081	\$2,000
Energy & Utilities Fuel & Lubricants	\$1,037,328	\$2,277	\$598,999	\$700,000
Energy & Utilities Other	\$0	\$800,877	\$0	\$0

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Books, Periodicals, & Subscriptions	\$0	\$0	\$1,956	\$5,000
Operating Equipment General	\$157,770	\$225,457	\$786,563	\$435,090
Other Supplies Uniforms Duty Gear	\$8,074	\$32,519	\$52,654	\$18,000
Other Supplies Uniforms	\$114,433	\$44,445	\$95,458	\$125,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0
	\$2,230,578	\$1,954,541	\$2,396,028	\$2,269,290
Total Patrol Division	\$14,422,574	\$12,607,669	\$12,727,346	\$13,380,920

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Support Service Operations				
Salaries and Wages Full Time	\$872,161	\$889,574	\$882,989	\$1,180,600
Salaries and Wages - Bailiffs	\$10,542	\$34,272	\$49,714	\$73,500
Salaries and Wages Incentive	\$21,300	\$31,200	\$28,800	\$0
Salaries and Wages - Overtime OT	\$3,310	\$3,751	\$7,994	\$10,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$145,514	\$150,607	\$106,077	\$292,400
Employees Benefits Life Insurance	\$5,950	\$6,254	\$6,342	\$9,300
Employees Benefits FICA	\$40,452	\$37,522	\$31,947	\$45,300
Employees Benefits Medicare	\$12,038	\$12,411	\$12,682	\$16,400
Employees Benefits Pension	\$159,800	\$152,017	\$193,445	\$260,000
Employees Benefits Workers Compensation	\$42,754	\$34,545	\$35,981	\$44,300
Employee Benefits Bailiffs	\$0	\$0	\$0	\$0
Clothing	\$4,378	\$4,500	\$4,500	\$7,000
	\$1,318,199	\$1,356,651	\$1,360,471	\$1,938,800
Professional Services	\$45	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$1,405	\$1,578	\$576	\$1,000
Repairs & Maint Vehicle-Labor	\$437	\$681	\$533	\$1,000
Repairs & Maint Vehicle Outside/Contract	\$2,680	\$12,986	\$11,407	\$20,000
Repairs & Maint Office Equipment	\$2,500	\$0	\$80	\$1,000
Repairs & Maint Comm Equip	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$12,875	\$15,676	\$16,103	\$44,700
Repairs & Maint Buildings	\$148	\$0	\$0	\$0
Repairs & Maint Security Systems	\$0	\$0	\$1,845	\$2,000
Rentals Copier Lease	\$10,094	\$1,575	\$6,893	\$7,800
Communications Cell Phone	\$5,362	\$6,350	\$5,347	\$8,000
Communications Pagers	\$0	\$4,476	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$3,500
Travel Hotels/Food/Other	\$3,838	\$0	\$8,671	\$20,000
Travel Mileage Reimbursement	\$0	\$3,301	\$0	\$0
Dues & Fees Professional Organizations	\$582	\$0	\$859	\$1,350
Education & Training Registration	\$620	\$585	\$4,827	\$11,400
Contract Labor Contractual Services	\$13,944	\$1,079	\$5,045	\$20,000
Contract Labor Contractual Other	\$0	\$7,398	\$0	\$0
Operating Supplies General	\$20,354	\$0	\$16,995	\$25,000
Operating Supplies Office	\$0	\$16,898	\$0	\$0
Operating Supplies Cartridges	\$0	\$114	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$53,725	\$26,385	\$18,114	\$25,000
Operating Equipment General	\$2,034	\$14,424	\$10,008	\$30,000
Other Supplies Uniforms Duty Gear	\$546	\$0	\$0	\$3,600
Other Supplies Uniforms	\$1,811	\$475	\$1,193	\$2,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0
	\$133,000	\$113,979	\$108,496	\$227,350
Total Sheriff Support Service Operations	\$1,451,199	\$1,470,630	\$1,468,966	\$2,166,150

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Corrections/Detention				
Salaries and Wages Full Time	\$5,018,929	\$5,778,356	\$5,867,527	\$6,146,300
Salaries and Wages Additional Regular	\$0	\$0		\$0
Salaries and Wages Bailiffs	\$171,067	\$215,404	\$183,533	\$205,800
Salaries and Wages Incentive	\$46,050	\$113,400	\$93,000	\$0
Salaries and Wages - Overtime OT	\$1,134,611	\$2,096,071	\$2,379,820	\$2,000,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$984,562	\$1,048,715	\$868,157	\$1,470,000
Employees Benefits Life Insurance	\$34,372	\$38,791	\$38,837	\$44,500
Employees Benefits FICA	\$337,600	\$432,793	\$417,724	\$400,000
Employees Benefits Medicare	\$84,000	\$111,152	\$114,600	\$120,000
Employees Benefits Pension	\$812,166	\$966,824	\$1,075,719	\$1,110,400
Employees Benefits Workers Compensation	\$292,643	\$275,338	\$295,512	\$230,500
Clothing Allowance	\$500	\$0	\$0	\$0
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
	\$8,916,500	\$11,076,843	\$11,334,429	\$11,727,500
Prof Services Contract-Medical Services	\$3,369,047	\$3,478,527	\$3,604,617	\$3,800,900
Prof Services Mental Health Services	\$264,000	\$0	\$192,455	\$250,000
Repairs and Maintenance- Parts and Labor*	\$0	\$0	\$0	\$1,000
Garbage	\$35,698	\$42,817	\$45,364	\$49,000
Repairs & Maint Machinery & Equipment	\$11,963	\$9,568	\$14,469	\$40,000
Repairs & Maint Vehicle Outside/Contract	\$11,197	\$31,267	\$24,406	\$55,000
Repairs & Maint Office Equipment	\$221	\$0	\$200	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$5,000
Repairs & Maint Software License & Maint	\$51,210	\$54,359	\$56,237	\$36,000
Repairs & Maint Security Systems	\$32,989	\$41,682	\$42,386	\$25,000
Contractual Services Courthouse Security Srv		\$0	\$0	\$0
Rentals Copier Lease	\$3,231	\$4,417	\$6,788	\$7,000
Insurance Property	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,408	\$3,776	\$6,175	\$8,000
Communications Data-Internet/Aircard/DataUsage	\$691	\$380	\$380	\$3,000
Communications Postage	\$0	\$0	\$470	\$500
Travel Hotels/Food/Other	\$2,361	\$7,921	\$11,861	\$12,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$3,123	\$3,366	\$4,064	\$4,200
Education & Training Registration	\$1,767	\$2,461	\$3,243	\$5,500
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Contract Labor Contractual Other	\$6,295	\$3,695	\$3,895	\$35,000
Operating Supplies General	\$58,931	\$66,548	\$88,059	\$80,000
Operating Supplies Office	\$668	\$0	\$0	\$0
Operating Supplies Cartridge	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$106,042	\$122,601	\$113,401	\$100,000
Energy & Utilities Electricity	\$409,113	\$465,398	\$423,323	\$440,000
Utilities-Power/Gas/Garb	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$75,740	\$86,639	\$88,333	\$90,000
Energy & Utilities Water	\$143,112	\$182,403	\$194,906	\$185,000
Energy & Utilities Fuel & Lubricants	\$34,070	\$42,295	\$35,145	\$25,000
Food General	\$0	\$0	\$0	\$0
Food Inmates	\$953,496	\$924,971	\$846,298	\$1,000,000

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Operating Equipment General	\$433	\$90,546	\$96,749	\$22,000
Other Supplies Uniforms Duty Gear	\$217	\$0	\$0	\$6,000
Other Supplies Uniforms	\$59,012	\$68,947	\$76,317	\$90,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0
Other Supplies Prisoner	\$64,352	\$90,221	\$97,555	\$100,000
Machinery & Equipment			\$37,463	\$82,000
	\$5,702,387	\$5,824,803	\$6,114,559	\$6,558,100
Total Sheriff Corrections	\$14,618,887	\$16,901,645	\$17,448,988	\$18,285,600

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Forensics/Crime Lab				
Salaries and Wages Full Time	\$574,191	\$508,417	\$473,477	\$512,100
Salaries and Wages Additional Regular	\$0	\$0	\$0	
Salaries and Wages - Bailiffs	\$36,708	\$28,259	\$21,217	\$30,000
Salaries and Wags Incentive	\$17,700	\$28,800	\$21,600	\$0
Salaries and Wages - Overtime OT	\$17,107	\$34,899	\$33,139	\$35,000
Benefits		\$0	\$0	\$0
Employees Benefits Health Insurance	\$116,802	\$103,487	\$72,714	\$133,225
Employees Benefits Life Insurance	\$3,450	\$2,831	\$3,150	\$4,000
Employees Benefits FICA	\$23,586	\$15,998	\$14,409	\$17,300
Employees Benefits Medicare	\$8,763	\$7,221	\$7,434	\$7,500
Employees Benefits Pension	\$101,515	\$62,200	\$109,698	\$108,900
Employees Benefits Workers Compensation	\$29,137	\$21,266	\$20,266	\$19,200
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
Clothing	\$0	\$5,000	\$4,500	\$5,000
	\$928,959	\$818,377	\$781,604	\$872,225
Cleaning Services Garbage Pickup	\$758	\$1,117	\$894	\$1,100
Repairs & Maint Machinery & Equipment	\$943	\$1,228	\$991	\$1,000
Repairs & Maint Vehicle-Parts	\$4,736	\$1,207	\$0	\$2,500
Repairs & Maint Vehicle-Labor	\$2,158	\$1,574	\$0	\$2,500
Repairs & Maint Vehicle Outside/Contract	\$8,953	\$11,743	\$8,328	\$15,000
Repairs & Maint Office Equipment	\$0		\$0	\$1,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Software	\$0	\$23,584	\$21,677	\$35,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$5,473	\$5,657	\$7,183	\$8,000
Rentals Copier Lease	\$6,849	\$5,921	\$6,019	\$6,200
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$6,255	\$3,887	\$8,148	\$7,000
Communications Data-Internet/Aircard/DataUsage	\$387	\$220	\$497	\$1,000
Travel Hotels/Food/Other	\$10,919	\$9,374	\$10,671	\$12,000
Travel Mileage Reimbursement	\$0	\$92	\$0	\$0
Dues & Fees Professional Organizations	\$789	\$985	\$840	\$1,700
Education & Training Registration	\$2,151	\$6,970	\$7,912	\$15,000
Professional Licenses	\$0		\$0	\$0
Contract Labor Contractual Services	\$7,683	\$16,494	\$2,881	\$15,000
Contract Labor Contractual Other	\$29,025	\$0	\$0	\$0
Operating Supplies General	\$39,657	\$38,989	\$33,400	\$40,000
Operating Supplies Office	\$0		\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$26,540	\$26,104	\$17,560	\$25,000
Energy & Utilities Natural Gas	\$2,012	\$1,834	\$862	\$2,000
Energy & Utilities Water	\$899	\$774	\$773	\$1,000
Energy & Utilities Fuel & Lubricants	\$39,025	\$30,324	\$19,310	\$25,000
Operating Equipment General	\$11,613	\$3,964	\$13,333	\$10,500
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$1,200
	\$206,825	\$192,038	\$161,279	\$228,700
Total Forensics/Crime Lab	\$1,135,784	\$1,010,415	\$942,883	\$1,100,925

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Training				
Salaries and Wages Full Time	\$345,378	\$338,171	\$253,003	\$269,500
Salaries and Wages Additional Regular		\$0	\$0	\$0
Salaries and Wages Bailiffs	\$885	\$1,078	\$14,560	\$29,400
Salaries and Wages Incentive	\$12,000	\$16,200	\$12,000	\$0
Salaries and Wages - Overtime OT	\$14,843	\$15,379	\$8,151	\$7,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$97,532	\$96,371	\$58,726	\$91,300
Employees Benefits Life Insurance	\$1,994	\$2,062	\$1,632	\$2,000
Employees Benefits FICA	\$11,437	\$12,468	\$4,780	\$5,100
Employees Benefits Medicare	\$5,067	\$4,870	\$3,801	\$4,000
Employees Benefits Pension	\$54,805	\$45,653	\$46,252	\$52,100
Employees Benefits Workers Compensation	\$17,956	\$13,458	\$10,827	\$10,100
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
Clothing	\$3,000	\$3,000	\$3,000	\$3,000
	\$564,897	\$548,708	\$416,731	\$473,500
Cleaning Services Garbage	\$1,797	\$0	\$2,115	\$2,250
Repairs & Maint Machinery & Equipment	\$6,191	\$1,896	\$7,194	\$10,000
Repairs & Maint Vehicle-Parts	\$2,548	\$2,064	\$479	\$2,000
Repairs & Maint Vehicle-Labor	\$2,276	\$412	\$421	\$2,000
Repairs & Maint Vehicle Outside/Contract	\$9,437	\$221	\$7,762	\$10,000
Repairs & Maint Communication Equipment	\$0	\$6,335	\$0	\$1,000
Repairs & Maint Buildings	\$0	\$0	\$0	\$0
Repairs & Maint Security Systems	\$1,200	\$0	\$1,317	\$20,000
Rentals Copler Lease	\$4,192	\$1,290	\$2,621	\$4,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$449	\$2,453	\$2,299	\$4,000
Communications Data-Internet/Aircard/DataUsage	\$1,064	\$0	\$1,368	\$2,000
Travel Hotels/Food/Other	\$10,446	\$1,175	\$15,791	\$30,000
Travel Mileage Reimbursement	\$0	\$1,406	\$0	\$0
Dues & Fees Professional Organizations	\$492	\$5,803	\$933	\$2,200
Education & Training Registration	\$20,235	\$0	\$17,264	\$20,000
Professional Licenses	\$0	\$3,102	\$0	\$0
Contract Labor Contractual Services	\$0	\$22,004	\$277	\$20,000
Operating Supplies General	\$26,694	\$0	\$12,036	\$35,000
Operating Supplies Office	\$0	\$11,795	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Operating Supplies-REACT	\$0	\$21,646	\$0	\$0
Operating Supplies Ammunition	\$213,069	\$106,270	\$173,594	\$200,000
Operating Supplies Chemicals	\$0	\$2,350	\$0	\$5,000
Energy & Utilities Electricity	\$41,148	\$40,065	\$25,308	\$30,000
Energy & Utilities Water	\$2,970	\$3,257	\$3,969	\$4,000
Energy & Utilities Fuel & Lubricants	\$25,583	\$16,774	\$8,744	\$20,000
Operating Equipment General	\$8,350	\$15,841	\$22,344	\$75,000
Other Supplies Uniforms	\$0	\$3,443	\$0	\$1,200
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0
Other Supplies SWAT Clothing Replacement	\$0	\$0	\$2,795	\$14,500
Other Supplies Honor Guard	\$0	\$0	\$0	\$0
	\$378,141	\$269,601	\$308,631	\$514,150

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Macon-Bibb County
FY 2019 Budget

Total Sheriff Training

	Actual			Amended
	2015	2016	2017	2019
Total Sheriff Training	\$943,038	\$818,309	\$725,362	\$987,650

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Outreach Section				
Salaries and Wages Full Time	\$663,875	\$520,927	\$597,264	\$648,300
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Incentive	\$28,650	\$24,000	\$21,600	\$0
Salaries and Wages - Overtime OT	\$32,519	\$45,483	\$62,032	\$30,000
Salaries Clothing	\$0	\$0	\$1,000	\$1,000
Employee Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$128,281	\$91,564	\$78,246	\$145,300
Employees Benefits Life Insurance	\$4,347	\$3,039	\$3,926	\$4,800
Employees Benefits FICA	\$14,720	\$9,168	\$15,239	\$20,950
Employees Benefits Medicare	\$7,337	\$5,888	\$8,962	\$9,400
Employees Benefits Pension	\$117,243	\$68,568	\$129,586	\$135,500
Employees Benefits Workers Compensation	\$35,104	\$21,597	\$25,121	\$24,300
	\$1,032,076	\$790,233	\$942,976	\$1,019,550
Repairs & Maint Machinery & Equipment	\$950	\$0	\$134	\$1,000
Repairs & Maint Vehicle-Parts	\$12,901	\$8,914	\$5,299	\$10,000
Repairs & Maint Vehicle-Labor	\$7,640	\$6,420	\$3,744	\$5,000
Repairs & Maint Vehicle Outside/Contract	\$4,326	\$10,172	\$18,644	\$25,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Comm Equip	\$0	\$0	\$0	\$1,000
Repairs & Maint Buildings	\$0	\$1,695	\$838	\$2,000
Repairs & Maint Security Systems	\$3,391	\$2,652	\$2,496	\$3,500
Rentals Land & Building	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$0	\$3,385	\$3,429	\$4,000
Insurance Property	\$0	\$0	\$0	\$0
Communications Telephone	\$0	\$0	\$0	\$0
Communications Cell Phone	\$4,243	\$3,783	\$3,791	\$5,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$608	\$1,445	\$5,000
Travel Hotels/Food/Other	\$16,862	\$6,943	\$8,729	\$10,700
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,645	\$1,727	\$992	\$800
Education & Training Registration	\$5,470	\$1,414	\$3,410	\$5,500
Contract Labor Contractual Services	\$3,168	\$40	\$844	\$2,000
Contract Labor Contractual Other	\$220	\$220	\$0	\$500
Other Services Security System Charge	\$0	\$0	\$0	\$0
Operating Supplies General	\$6,668	\$15,199	\$16,119	\$15,000
Operating Supplies Office	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$0	\$582	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Operating Supplies Ammunition	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$10,908	\$8,523	\$20,246	\$15,000
Energy & Utilities Water	\$688	\$667	\$766	\$1,500
Energy & Utilities Fuel & Lubricants	\$52,540	\$38,679	\$19,374	\$30,000
Operating Equipment General	\$3,847	\$752	\$533	\$2,000
Other Supplies Uniforms	\$5,623	\$2,762	\$4,345	\$4,500
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$1,200
Program Supplies DARE	\$0	\$0	\$0	\$0
Program Supplies TRIAD	\$20,374	\$17,884	\$40,249	\$35,000
Program Supplies PAL	\$22,694	\$39,884	\$28,528	\$38,800

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Program Supplies YES	\$6,942	\$6,871	\$5,068	\$7,000
Program Supplies COP/PAY	\$4,685	\$4,174	\$386	\$4,000
Program Supplies CHAMPS	\$27,719	\$25,777	\$26,243	\$35,000
Program Supplies ADA-Reflectors	\$0	\$0	\$0	\$0
	\$223,504	\$209,725	\$215,653	\$270,000
Total Sheriff Outreach	\$1,255,580	\$999,958	\$1,158,629	\$1,289,550

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Building Maintenance				
Salaries and Wages Full Time	\$172,508	\$190,368	\$192,769	\$190,200
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$3,612	\$3,393	\$5,087	\$5,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$34,496	\$36,058	\$27,854	\$47,300
Employees Benefits Life Insurance	\$1,098	\$1,152	\$1,152	\$1,300
Employees Benefits FICA	\$10,243	\$11,311	\$11,645	\$11,800
Employees Benefits Medicare	\$2,396	\$2,645	\$2,723	\$2,800
Employees Benefits Pension	\$24,326	\$26,304	\$26,706	\$27,400
Employees Benefits Workers Compensation	\$8,718	\$7,059	\$7,461	\$7,200
Clothing	\$2,500	\$2,500	\$2,500	\$2,500
	\$259,897	\$280,789	\$277,897	\$295,500
Garbage	\$30,584	\$29,486	\$34,116	\$35,000
Repairs & Maint Machinery & Equipment	\$7,323	\$7,084	\$178	\$5,000
Repairs & Maint Vehicle-Parts		\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$2,881	\$1,258	\$1,018	\$2,500
Repairs & Maint Communication Equipment	\$1,527	\$2,265	\$0	\$0
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0
Insurance Property	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$704	\$0	\$1,575	\$2,000
Dues & Fees Professional Organizations	\$0	\$1,535	\$100	\$100
Contract Labor Contractual Services	\$22,615	\$100	\$28,473	\$28,000
Contractual Services Other	\$6,280	\$16,779	\$10,429	\$10,000
Operating Supplies General	\$491	\$8,262	\$59	\$500
Operating Supplies Small Tools	\$2,186	\$251	\$2,314	\$2,000
Energy & Utilities Electricity	\$113,105	\$1,634	\$91,643	\$100,000
Utilities-Carver	\$0	\$96,825	\$0	\$0
Utilities-Spec Oper Bldg	\$0	\$0	\$0	\$0
Utilities-Invest Bldg	\$0	\$0	\$0	\$0
Utilities-Bass Bldg	\$0	\$0	\$0	\$0
Utilites-Crime Lab	\$0	\$0	\$0	\$0
Utilites-Corr/Court Adm	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$11,828	\$12,337	\$19,686	\$25,000
Energy & Utilities Water	\$19,224	\$22,889	\$25,890	\$30,000
Energy & Utilities Fuel & Lubricants	\$5,575	\$3,679	\$905	\$6,000
Operating Equipment General	\$0	\$5,058	\$10,575	\$30,000
Other Supplies Clothing Allowance	\$0	\$0	\$0	\$0
Other Supplies Building Maintenance	\$79,891	\$82,731	\$110,820	\$85,000
Other Supplies Ground Maintenance	\$2,670	\$1,989	\$939	\$3,000
Other Supplies Security System	\$5,910	\$5,805	\$5,629	\$9,000
Other Supplies Plumbing	\$16,819	\$14,532	\$61,182	\$30,000
Other Supplies Mechanical	\$21,277	\$20,063	\$4,391	\$20,000
	\$350,890	\$334,559	\$409,919	\$423,100
Total Sheriff Building Maintenance	\$610,787	\$615,348	\$687,817	\$718,600

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FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Court Security				
Salaries and Wages Full Time	\$939,583	\$881,882	\$886,035	\$997,500
Salaries and Wages Additional Regular		\$0	\$0	\$0
Salaries and Wages Bailiffs	\$341,366	\$388,007	\$376,807	\$367,500
Salaries and Wages Incentive Pay	\$23,250	\$37,800	\$36,000	\$0
Salaries and Wages - Overtime OT	\$65,000	\$101,432	\$99,677	\$80,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$195,829	\$178,773	\$141,241	\$223,800
Employees Benefits Life Insurance	\$7,128	\$6,737	\$6,807	\$8,000
Employees Benefits FICA	\$46,810	\$48,197	\$47,250	\$46,100
Employees Benefits Medicare	\$17,938	\$19,126	\$19,079	\$14,500
Employees Benefits Pension	\$156,956	\$137,877	\$157,784	\$182,000
Employees Benefits Workers Comp	\$66,212	\$49,952	\$51,776	\$40,000
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
Clothing Allowance	\$2,500	\$1,500	\$1,500	\$1,000
	\$1,862,572	\$1,851,281	\$1,823,957	\$1,960,400
Repairs & Maint Machinery & Equipment	\$17,020	\$10,875	\$7,167	\$15,000
Repairs & Maint Vehicle Outside/Contract	\$15,567	\$7,159	\$18,230	\$20,000
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$1,000
Rentals Copier Lease	\$2,158	\$1,610	\$1,796	\$5,000
Communications Cell Phone	\$2,541	\$1,861	\$1,918	\$3,000
Repairs and Maintenance Buildings	\$0	\$0	\$0	\$7,300
Communications Data-Internet/Aircard/DataUsage	\$387	\$684	\$1,090	\$1,000
Travel Hotels/Food/Other	\$1,898	\$2,285	\$1,018	\$7,500
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$390	\$590	\$690	\$750
Education & Training Registration	\$2,026	\$590	\$740	\$4,000
Professional Licenses	\$0	\$0	\$0	\$0
Contract Services	\$0	\$0	\$128	\$20,000
Operating Supplies General	\$6,342	\$3,804	\$3,731	\$10,500
Operating Supplies Office	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$27,607	\$24,089	\$19,177	\$25,000
Operating Equipment General	\$100,227	\$3,866	\$4,016	\$20,000
Other Supplies Uniforms	\$7,643	\$13,390	\$0	\$1,200
Other Supplies Clothing Allowance	\$0	\$0	\$10,909	\$15,000
	\$183,806	\$70,802	\$70,609	\$156,250
Total Sheriff Court Security	\$2,046,378	\$1,922,083	\$1,894,565	\$2,116,650

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Warrants/NCIC				
Salaries and Wages Full Time	\$297,515	\$562,733	\$682,788	\$720,100
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Bailiffs	\$46,599	\$51,758	\$54,376	\$58,800
Salaries and Wages Incentive	\$10,800	\$18,000	\$21,300	\$0
Salaries and Wages - Overtime OT	\$2,006	\$7,801	\$3,987	\$10,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$56,225	\$112,749	\$113,067	\$197,700
Employees Benefits Life Insurance	\$2,036	\$4,230	\$5,043	\$5,800
Employees Benefits FICA	\$9,532	\$26,268	\$28,798	\$33,200
Employees Benefits Medicare	\$3,917	\$8,334	\$10,081	\$10,500
Employees Benefits Pension	\$52,953	\$86,571	\$120,006	\$130,300
Employees Benefits Workers Compensation	\$16,559	\$23,063	\$28,724	\$27,000
Employees Benefits Bailiffs	\$0	\$0	\$0	\$0
Clothing Allowance	\$0	\$500	\$0	\$0
	\$498,142	\$902,005	\$1,068,171	\$1,193,400
Repairs & Maint Machinery & Equipment	\$0	\$12,832	\$1,462	\$5,000
Repairs & Maint Vehicle-Parts	\$454	\$804	\$1,771	\$2,000
Repairs & Maint Vehicle-Labor	\$453	\$522	\$2,076	\$2,500
Repairs & Maint Vehicle Outside/Contract	\$4,182	\$6,241	\$7,690	\$10,000
Repairs & Maint Vehicles-Communications Equipment	\$0	\$0	\$0	\$1,000
Repairs & Maint Software License & Maint	\$1,172	\$2,450	\$2,450	\$2,500
Rentals Copier Lease	\$1,252	\$2,066	\$2,122	\$3,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$510	\$646	\$897	\$2,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Travel Hotels/Food/Other	\$0	\$1,380	\$1,576	\$2,550
Pris Arrest & Transportation	\$26,272	\$16,274	\$24,437	\$37,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$120	\$380	\$420	\$600
Education & Training Registration	\$150	\$250	\$452	\$1,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Operating Supplies General	\$1,400	\$3,045	\$4,228	\$6,000
Operating Supplies Office	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$22,086	\$17,698	\$14,582	\$25,000
Operating Equipment General	\$2,234	\$3,053	\$4,931	\$1,900
Other Supplies Uniforms	\$2,389	\$5,951	\$9,108	\$7,000
Other supplies Duty Gear	\$0	\$0	\$0	\$1,800
	\$62,674	\$73,591	\$78,204	\$111,350
Total Sheriff Warrants	\$560,816	\$975,596	\$1,146,375	\$1,304,750
Animal Welfare				\$435,000
Total Sheriff's Office	\$45,607,044	\$44,945,660	\$45,782,581	\$50,453,095

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Fire - Administration				
Salaries and Wages Full Time	\$321,121	\$369,488	\$390,945	\$401,000
Employees Benefits Health Insurance	\$43,346	\$48,682	\$43,871	\$82,000
Employees Benefits Life Insurance	\$1,678	\$1,918	\$2,049	\$2,300
Employees Benefits FICA	\$8,053	\$10,268	\$11,268	\$12,300
Employees Benefits Medicare	\$2,953	\$3,582	\$3,830	\$5,900
Employees Benefits Pension	\$62,673	\$59,040	\$108,059	\$106,000
Employees Benefits Workers Compensation	\$15,728	\$13,304	\$13,462	\$15,200
	\$455,552	\$505,149	\$573,483	\$624,700
IT Services	\$0	\$0	\$0	\$0
Multimedia Services	\$0	\$0	\$0	\$0
Comm Radio Services	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Prof Services Disciplinary Board	\$0	\$0	\$0	\$0
Prof Services Promotional Assessments	\$6,140	\$28,369	\$10,541	\$50,000
Repairs & Maint Vehicle-Parts	\$1,380	\$227	\$1,551	\$3,000
Repairs & Maint Vehicle-Labor	\$573	\$987	\$470	\$1,500
Repairs & Maint Vehicle Outside/Contract	\$19	\$40	\$23	\$500
Repairs & Maint Buildings	\$0	\$11,537	\$462	\$1,000
Rentals Copier Lease	\$0	\$1,886	\$2,910	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,119	\$1,203	\$1,194	\$1,600
Communications Pagers	\$17	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$359	\$878	\$1,680	\$2,000
Communications Postage	\$104	\$264	\$154	\$200
Printing	\$0	\$955	\$702	\$1,000
Travel Hotels/Food/Other	\$181	\$2,640	\$3,378	\$5,200
Dues & Fees Professional Organizations	\$639	\$405	\$589	\$1,000
Education & Training Registration	\$1,718	\$1,944	\$1,285	\$2,900
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,675	\$2,788	\$2,687	\$2,800
Energy & Utilities Fuel & Lubricants	\$7,055	\$5,158	\$3,837	\$5,200
Operating Equipment General	\$1,413	\$15,456	\$3,833	\$10,000
Other Supplies Uniforms	\$138	\$503	\$452	\$800
Other Supplies Awards & Recognition	\$0	\$6,284	\$1,327	\$7,000
	\$23,530	\$81,522	\$37,075	\$98,700
Total Fire Administration	\$479,082	\$586,671	\$610,558	\$723,400

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Fire - Suppression				
Salaries and Wages Full Time	\$13,819,223	\$13,843,563	\$14,721,446	\$16,000,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$496,082	\$1,334,866	\$566,005	\$300,000
Salaries and Wages - Overtime FLSA	\$0	\$0	\$0	\$300,000
Employees Benefits Health Insurance	\$3,242,754	\$2,824,469	\$2,256,534	\$4,163,000
Employees Benefits Life Insurance	\$81,329	\$76,346	\$81,285	\$97,900
Employees Benefits FICA	\$96,155	\$197,051	\$233,499	\$354,000
Employees Benefits Medicare	\$161,048	\$200,216	\$202,841	\$236,000
Employees Benefits Pension	\$2,319,201	\$1,312,387	\$2,654,901	\$3,133,000
Employees Benefits Workers Compensation	\$642,322	\$544,591	\$579,227	\$606,200
	\$20,858,114	\$20,333,488	\$21,295,737	\$25,190,100
Fire cancer insurance				\$83,869
Repairs & Maint Machinery & Equipment	\$0	(\$77)	\$0	\$10,000
Repairs & Maint Vehicle-Parts	\$267,385	\$280,817	\$310,253	\$200,000
Repairs & Maint Vehicle-Labor	\$232,784	\$159,872	\$159,902	\$125,000
Repairs & Maint Vehicle Outside/Contract	\$9,783	\$1,985	\$78,922	\$100,000
Repairs & Maint Comm Equip	\$665	\$961	\$1,746	\$0
Repairs & Maint Software License & Maint	\$1,425	\$0	\$746	\$0
Repairs & Maint Buildings	\$42,573	\$1,455	\$146,364	\$50,000
Rentals Copier Lease	\$6,470	\$50,557	\$8,121	\$5,000
Rentals Storage	\$0	\$7,306	\$348	\$0
Communications Telephone-Landline	\$0	\$0	\$5	\$0
Communications Cell Phone	\$1,362	\$410	\$1,804	\$1,500
Communications Data-Internet/Aircard/DataUsage	\$2,621	\$1,725	\$16,269	\$21,000
Advertising	\$0	\$947	\$0	\$0
Printing & Binding	\$6,415	\$0	\$6,204	\$6,000
Travel Hotels/Food/Other	\$2,397	\$5,925	\$5,871	\$7,500
Dues & Fees Professional Organizations	\$325	\$4,166	\$390	\$500
Education & Training Registration	\$1,987	\$675	\$480	\$550
Professional Licenses	\$718	\$894	\$3,240	\$6,800
Contract Labor Contractual Services	\$51,507	\$2,859	\$0	\$0
Other Services Laundry/Dry Cleaning	\$718	\$0	\$403	\$1,000
Operating Supplies General	\$51,507	\$581	\$39,951	\$40,000
Operating Supplies Office	\$474	\$35,219	\$0	\$0
Operating Supplies Chemicals	\$11,623	\$0	\$16,125	\$15,000
Operating Supplies Fire Extinguishers	\$696	\$11,460	\$1,000	\$100
Operating Supplies Cleaning & Sanitation	\$24,060	\$955	\$25,817	\$30,000
Energy & Utilities Electricity	\$0	\$29,783	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$305,306	\$265,659	\$204,789	\$200,000
Other Utilities	\$0	\$0	\$0	\$0
Operating Equipment General	\$35,225	\$19,997	\$18,490	\$20,000
Machinery & Equipment	\$0	\$0	\$0	\$0
Other Supplies Uniforms -	\$154,177	\$191,706	\$102,760	\$160,000
	\$1,212,203	\$1,075,835	\$1,150,001	\$999,950
Total Fire Suppression	\$22,070,317	\$21,409,323	\$22,445,738	\$26,273,919

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Fire - Prevention				
Salaries and Wages Full Time	\$398,538	\$314,573	\$420,506	\$432,300
Employees Benefits Health Insurance	\$81,490	\$68,180	\$75,376	\$115,600
Employees Benefits Life Insurance	\$2,376	\$1,883	\$2,588	\$3,000
Employees Benefits FICA	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$4,462	\$4,049	\$5,491	\$6,400
Employees Benefits Pension	\$66,815	\$21,695	\$78,547	\$87,500
Employees Benefits Workers Compensation	\$18,745	\$11,369	\$15,769	\$16,400
	\$572,426	\$421,748	\$598,278	\$661,200
Repairs & Maint Vehicle-Parts	\$4,674	\$5,957	\$4,131	\$5,000
Repairs & Maint Vehicle-Labor	\$4,710	\$7,290	\$6,184	\$5,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$5,000
Repairs & Maint Buildings	\$1,182	\$1,260	\$190	\$3,000
Rentals Copier Lease	\$2,996	\$2,399	\$2,782	\$1,600
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$461	\$417	\$385	\$600
Communications Data-Internet/Aircard/DataUsage	\$3,655	\$3,159	\$3,961	\$4,000
Printing & Binding	\$0	\$3,324	\$891	\$3,500
Travel Hotels/Food/Other	\$588	\$79	\$631	\$1,700
Dues & Fees Professional Organizations	\$195	\$215	\$240	\$850
Education & Training Registration	\$719	\$598	\$694	\$1,700
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,945	\$3,039	\$2,931	\$3,000
Operating Supplies Cleaning & Sanitation	\$0	\$501	\$0	\$500
Energy & Utilities Fuel & Lubricants	\$22,262	\$13,013	\$11,227	\$12,000
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$0	\$0
Other Supplies Uniforms	\$1,514	\$2,519	\$3,971	\$3,600
Program Supplies Jr Fire Marshals	\$6,782	\$9,055	\$9,238	\$10,000
	\$52,683	\$52,823	\$47,455	\$61,050
Total Fire Prevention	\$625,109	\$474,571	\$645,732	\$722,250

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Fire - Training				
Salaries and Wages Full Time	\$315,103	\$246,286	\$233,035	\$298,300
Salaries and Wages Over Time	\$5,921	\$5,625	\$7,309	\$10,000
Employees Benefits Health Insurance	\$60,268	\$52,339	\$39,995	\$79,200
Employees Benefits Life Insurance	\$1,852	\$1,514	\$1,491	\$2,000
Employees Benefits FICA	\$0	\$0	\$0	\$0
Employees Benefits Medicare	\$4,277	\$3,299	\$3,135	\$4,400
Employees Benefits Pension	\$52,804	\$17,558	\$43,522	\$60,300
Employees Benefits Workers Compensation	\$15,050	\$9,056	\$8,934	\$11,300
	\$455,275	\$335,676	\$337,420	\$465,500
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$3,435	\$3,193	\$5,328	\$4,000
Repairs & Maint Vehicle-Labor	\$3,476	\$2,948	\$3,008	\$4,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$10,000	\$949	\$11,439	\$10,000
Rentals Copier Lease	\$5,199	\$1,845	\$1,649	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$384	\$397	\$382	\$1,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$422	\$1,850	\$3,600
Printing & Binding	\$3,955	\$4,639	\$2,270	\$4,000
Travel Hotels/Food/Other	\$642	\$1,326	\$1,863	\$4,100
Dues & Fees Professional Organizations	\$130	\$95	\$95	\$200
Education & Training Registration	\$405	\$595	\$450	\$1,000
Contract Labor Contractual Services	\$0	\$0	\$0	\$0
Operating Supplies General	\$2,971	\$11,092	\$1,713	\$2,000
Energy & Utilities Electricity	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$8,683	\$9,343	\$7,945	\$10,000
Other Utilities	\$0	\$0	\$0	\$0
Operating Equipment General	\$5,144	\$12,447	\$13,036	\$15,000
Other Supplies Uniforms	\$66	\$1,407	\$55,775	\$80,000
	\$44,490	\$50,697	\$106,805	\$141,900
Total Fire Training	\$499,765	\$386,372	\$444,225	\$607,400
Total Fire Department	\$23,674,273	\$22,856,936	\$24,146,254	\$28,326,969

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Coroner				
Salaries and Wages Full Time	\$163,970	\$167,789	\$164,224	\$143,200
Salaries and Wages Part Time	\$0	\$0	\$0	\$19,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$25,662	\$17,153	\$15,379	\$27,300
Employees Benefits Life Insurance	\$1,151	\$1,028	\$975	\$1,100
Employees Benefits FICA	\$9,266	\$8,950	\$8,610	\$9,000
Employees Benefits Medicare	\$2,167	\$2,349	\$2,310	\$2,400
Employees Benefits Pension	\$27,570	\$25,548	\$24,537	\$25,200
Employees Benefits Workers Compensation	\$8,033	\$6,122	\$6,211	\$6,200
	\$237,819	\$228,938	\$222,245	\$233,400
Repairs & Maint Machinery & Equipment	\$79	\$50	\$88	\$200
Repairs & Maint Vehicle Outside/Contract	\$2,480	\$5,145	\$8,906	\$5,700
Repairs & Maint Comm Equip	\$0	\$0	\$150	\$300
Rentals Copier Lease	\$34	\$44	\$42	\$500
Insurance Surety Bonds	\$200	\$100	\$0	\$400
Communications Cell Phone	\$4,868	\$2,280	\$1,709	\$2,500
Communications Pagers	\$604	\$664	\$508	\$600
Communications Data-Internet/Aircard/Data Usage	\$0	\$0	\$0	\$0
Communications Postage	\$74	\$101	\$39	\$200
Travel Hotels/Food/Other	\$922	\$100	\$0	\$1,000
Travel Auto Allowance	\$7,200	\$6,500	\$6,200	\$6,500
Travel Mileage Reimbursement	\$0	\$1,113	\$4,923	\$3,800
Dues & Fees Professional Organizations	\$262	\$225	\$740	\$500
Dues & Fees Juror Fees	\$0	\$0	\$0	\$100
Education & Training Registration	\$1,440	\$1,080	\$360	\$1,500
Contract Labor Contractual Services	\$56,856	\$88,802	\$136,271	\$200,000
Contract Labor Temporary Workers	\$978	\$673	\$666	\$700
Operating Supplies General	\$3,474	\$6,232	\$16,733	\$3,600
Operating Supplies Office			\$1,020	
Operating Supplies Cartridges	\$0	\$0	\$180	\$0
Energy & Utilities Fuel & Lubricants	\$4,353	\$3,790	\$3,200	\$5,500
Operating Equipment General	\$213	\$0	\$0	\$0
Other Supplies Clothing Allowance	\$336	\$0	\$31	\$200
Other Supplies Other	\$0	\$0	\$1,402	\$1,500
	\$84,372	\$116,898	\$183,167	\$235,300
Total Coroner	\$322,191	\$345,836	\$405,412	\$468,700

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Animal Welfare				
Salaries and Wages Full Time	\$324,328	\$375,101	\$398,988	\$255,900
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$2,000
Salaries and Wages Part Time	\$31,458	\$56,444	\$89,193	\$50,000
Salaries and Wages - Overtime OT	\$23,339	\$48,217	\$25,514	\$20,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$84,649	\$84,323	\$63,317	\$55,900
Employees Benefits Life Insurance	\$1,951	\$1,706	\$1,752	\$1,300
Employees Benefits FICA	\$19,886	\$23,055	\$23,926	\$10,600
Employees Benefits Medicare	\$5,033	\$6,421	\$6,916	\$3,700
Employees Benefits Pension	\$54,353	\$62,527	\$65,930	\$40,200
Employees Benefits Workers Compensation	\$18,000	\$16,260	\$18,987	\$9,700
	\$562,997	\$674,053	\$694,523	\$449,300
Prof Services Consulting Fees	\$0	\$0	\$0	\$0
Prof Services Veterinarian	\$53,290	\$53,231	\$57,451	\$40,800
Repairs & Maint Machinery & Equipment	\$604	\$342	\$2,876	\$2,000
Repairs & Maint Vehicle Parts	\$9,778	\$0	\$5	\$250
Repairs & Maint Vehicle Labor	\$662	\$0	\$0	\$250
Repairs & Maint Vehicle Outside/Contract	\$5,686	\$8,950	\$4,463	\$500
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Software License & Maint	\$662	\$0	\$400	\$7,000
Repairs & Maint Bldg	\$5,686	\$1,085	\$2,397	\$2,000
Repairs & Maint Other	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$2,119	\$1,846	\$1,874	\$1,900
Insurance Property	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$4,084	\$4,309	\$5,761	\$3,000
Communications Data Communications	\$2,296	\$2,306	\$2,281	\$550
Communications Postage	\$118	\$333	\$0	\$0
Printing & Binding	\$0	\$728	\$0	\$700
Travel Hotels/Food/Other	\$5,952	\$6,368	\$4,758	\$0
Travel Mileage Reimbursement	\$772	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$282	\$414	\$2,446	\$1,100
Dues & Fees Banking Services & Fees	\$0	\$400	\$0	\$0
Education & Training Registration	\$1,614	\$1,968	\$5,779	\$500
Contract Labor Contractual Services	\$1,284	\$89,526	\$1,530	\$9,000
Operating Supplies General	\$5,420	\$6,109	\$4,621	\$1,500
Operating Supplies Office	\$0	\$0	\$292	\$2,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Operating Supplies Chemicals	\$1,531	\$5,678	\$5,413	\$4,000
Operating Supplies Cleaning & Sanitation	\$1,370	\$7,348	\$11,581	\$1,000
Operating Supplies Animal	\$13,880	\$15,047	\$23,078	\$30,100
Operating Supplies Medical	\$5,999	\$28,557	\$30,017	\$17,000
Operating Supplies Promotions/PR	\$515	\$1,494	\$902	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0
Energy & Utilities Natural Gas	\$0	\$0	\$0	\$0
Energy & Utilities Water	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$19,594	\$19,548	\$9,015	\$1,500
Operating Equipment General	\$4,744	\$4,703	\$6,668	\$1,500

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Other Supplies Uniforms	\$5,300	\$10,950	\$5,588	\$2,000
	\$153,242	\$271,237	\$189,193	\$130,650
Total Animal Welfare	\$716,239	\$945,290	\$883,717	\$579,950

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Emergency Management Agency				
Salaries and Wages Full Time	\$158,651	\$130,534	\$131,035	\$162,600
Salaries and Wages Part Time	\$8,565	\$7,120	\$7,396	\$0
Salaries and Wages - Overtime OT	\$0	\$0	\$0	\$5,000
Employees Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$23,809	\$27,785	\$21,932	\$47,700
Employees Benefits Life Insurance	\$723	\$444	\$329	\$550
Employees Benefits FICA	\$9,102	\$4,581	\$0	\$2,100
Employees Benefits Medicare	\$2,252	\$1,793	\$1,767	\$2,500
Employees Benefits Pension	\$36,097	\$28,630	\$37,548	\$40,600
Employees Benefits Workers Compensation	\$8,022	\$4,975	\$5,191	\$6,300
	\$247,221	\$205,860	\$205,198	\$267,350
Tech Services I.T. Services	\$0	\$0	\$0	\$0
Tech Services I.T. Communications	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$913	\$0	\$159	\$6,000
Repairs & Maint Vehicle-Parts	\$906	\$939	\$950	\$1,000
Repairs & Maint Vehicle-Labor	\$3,285	\$1,751	\$384	\$1,200
Repairs & Maint Software License & Maint	\$42,666	\$199	\$0	\$0
Repairs & Maint Buildings	\$1,979	\$792	\$402	\$1,400
Rentals Copier Lease	\$2,267	\$1,918	\$2,093	\$2,100
Insurance	\$0	\$2,676	\$2,683	\$2,800
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$9,321	\$5,733	\$6,772	\$6,700
Communications Pagers			\$108	
Communications Data-Internet/Aircard/DataUsage	\$1,542	\$1,484	\$1,415	\$1,900
Communications Data-Postage	\$35	\$34	\$0	\$0
Printing & Binding	\$145	\$271	\$120	\$0
Travel Hotels/Food/Other	\$5,531	\$4,270	\$3,232	\$2,900
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$595	\$420	\$400	\$500
Education & Training Registration	\$630	\$965	\$5,469	\$550
Contract Labor Contractual Services	\$21,223	\$81,331	\$77,809	\$70,500
Operating Supplies General	\$6,766	\$9,518	\$1,370	\$1,300
Operating Supplies Office			\$240	
Energy & Utilities Electricity	\$34,535	\$5	\$0	\$1,400
Energy & Utilities Fuel & Lubricants	\$4,106	\$3,806	\$1,165	\$1,400
Food General			\$2,068	
Operating Equipment General	\$47,220	\$1,595	\$598	\$1,600
Clothing Allowance	\$1,750	\$499	\$151	\$300
	\$185,415	\$118,204	\$107,586	\$103,550
Total Emergency Management	\$432,636	\$324,064	\$312,785	\$370,900

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Public Works Administration				
Salaries and Wages Full Time	\$381,367	\$291,263	\$333,269	\$348,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$15,000
Salaries and Wages Seasonal	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$17,047	\$23,103	\$21,177	\$16,000
Employee Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$70,724	\$47,312	\$46,752	\$92,800
Employees Benefits Life Insurance	\$2,735	\$1,900	\$2,230	\$3,000
Employees Benefits FICA	\$23,025	\$18,093	\$19,437	\$19,400
Employees Benefits Medicare	\$5,385	\$4,257	\$4,746	\$6,000
Employees Benefits Pension	\$76,347	\$59,425	\$81,379	\$56,300
Employees Benefits Workers Compensation	\$18,789	\$11,131	\$12,365	\$13,000
	\$595,419	\$456,483	\$521,356	\$569,500
I.T Services	\$0	\$0	\$0	\$0
IT Communications	\$0	\$0	\$0	\$0
Cleaning Services Tire Disposal	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$425	\$11	\$2,500
Repairs & Maint Vehicle-Parts	\$1,487	\$984	\$92	\$3,000
Repairs & Maint Vehicle-Labor	\$3,623	\$92	\$40	\$5,300
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$168	\$0
Repairs & Maint Bridge	\$0	\$0	\$0	\$0
Repairs & Maint Communication Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$2,471	\$1,497	\$6,580	\$2,500
Repairs & Maint Tree Maintenance	\$0	\$0	(\$10)	\$0
Rentals Copier Lease	\$3,141	\$214	\$281	\$3,000
Rentals Equipment & Vehicles	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,543	\$929	\$537	\$900
Communications Pagers	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$11	\$44	\$0	\$0
Printing & Binding	\$5,237	\$83	\$410	\$800
Travel Hotels/Food/Other	\$3,845	\$719	\$2,280	\$2,400
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$2,110	\$2,340	\$2,945	\$3,000
Resurfacing & Rd Const Contracts	\$0	\$0	\$0	\$0
Dues & Fees Landfill Tipping	\$0	\$0	\$0	\$0
Education & Training Registration	\$2,000	\$1,844	\$3,655	\$3,000
Contract Labor Contractual Services	\$5,771	\$5,844	\$2,688	\$7,000
Contract Labor Interstate Upkeep	\$0	\$0	\$0	\$0
Prisoner Crews	\$0	\$0	\$0	\$0
Operating Supplies General	\$6,273	\$4,722	\$4,284	\$5,000
Supplies Office	\$0	\$0	\$0	\$0
Operating Supplies Cleaning	\$0	\$6,199	\$5,459	\$5,500
Operating Supplies Agricultural	\$0	\$0	\$0	\$0
Operating Supplies Electrical	\$0	\$0	\$0	\$0
Operating Supplies Plumbing	\$0	\$0	\$0	\$0
Operating Supplies Construction & Maint	\$0	\$0	\$523	\$0
Operating Supplies Small Tools	\$0	\$0	\$0	\$0

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Operating Supplies Soil Erosion	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$53,247	\$20,797	\$0	\$0
Energy & Utilities Natural Gas	\$22,086	\$11,787	\$0	\$0
Energy & Utilities Water	\$6,315	\$4,160	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$401	\$0	\$199	\$5,000
Energy & Utilities Other	\$0	\$0	\$0	\$0
Operating Equipment General	\$34,304	\$9,552	\$4,804	\$15,000
Batteries	\$0	\$0	\$0	\$0
Tires & Tubes	\$0	\$0	\$0	\$0
Uniforms	\$18,858	\$1,884	\$1,778	\$2,300
Operating Supplies Special Awards-Employees	\$2,557	\$0	\$3,752	\$2,500
	<u>\$177,280</u>	<u>\$74,114</u>	<u>\$40,475</u>	<u>\$68,700</u>
Total Public Works Administration	<u>\$772,699</u>	<u>\$530,596</u>	<u>\$561,830</u>	<u>\$638,200</u>

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Public Works Streets and Roads				
Salaries and Wages Full Time	\$1,895,119	\$1,412,027	\$1,654,279	\$1,871,200
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$67,852	\$60,131	\$58,451	\$65,000
Seasonal	\$16,492	\$15,270	\$13,920	\$15,000
Employee Benefits	\$0	\$0		\$0
Employees Benefits Health Insurance	\$421,032	\$298,381	\$252,933	\$514,800
Employees Benefits Life Insurance	\$12,884	\$9,775	\$11,018	\$13,800
Employees Benefits FICA	\$111,856	\$79,212	\$90,301	\$111,800
Employees Benefits Medicare	\$26,404	\$19,756	\$23,196	\$27,200
Employees Benefits Pension	\$342,737	\$289,732	\$418,128	\$430,900
Employees Benefits Workers Compensation	\$93,700	\$54,153	\$63,736	\$70,200
Total Salaries & Benefits	\$2,988,076	\$2,238,436	\$2,585,962	\$3,119,900
Cleaning Services Tire Disposal	\$1,911	\$735	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Parts	\$217,317	\$161,583	\$229,534	\$140,000
Repairs & Maint Vehicle-Labor	\$163,047	\$202,752	\$178,061	\$130,000
Repairs & Maint Vehicle Outside/Contract	\$23,550	\$66,233	\$155,651	\$150,000
Repairs & Maint Trees	\$0	\$0	\$0	\$0
Rentals Equipment	\$222	\$589	\$562	\$3,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$1,084	\$2,351	\$5,091	\$7,000
Travel Hotels/Food/Other	\$598	\$1,115	\$842	\$1,200
Dues & Fees Professional Organizations	\$0	\$0	\$0	\$0
Education & Training Registration	\$200	\$300	\$1,616	\$1,000
Contract Labor Contractual Services	\$72,215	\$6,775	\$14,355	\$15,000
Labor Prison Crew	\$72,670	\$63,808	\$45,514	\$237,000
Other Services Landfill Tipping Fees	\$523,680	\$66,577	\$20,238	\$50,000
Other Services Resurf&Rd Const Contracts	\$7,940	\$15,689	\$22,620	\$20,000
Operating Supplies General	\$0	(\$4)	\$140	\$0
Operating Agricultural	\$462	\$259	\$374	\$500
Operating Supplies Small Tools	\$9,308	\$9,428	\$9,092	\$10,000
Operating Supplies Construction	\$165,467	\$192,487	\$185,591	\$165,000
Operating Supplies Soil Erosion	\$9,593	\$7,908	\$6,666	\$9,000
Operating Supplies Insecticides	\$35,336	\$43,750	\$42,067	\$45,000
Energy & Utilities Water		\$4,156	\$1,683	\$0
Energy & Utilities Fuel & Lubricants	\$372,419	\$258,160	\$190,431	\$200,000
Uniforms	\$17,860	\$24,935	\$25,053	\$40,000
Operating Equipment General	\$26,790	\$19,462	\$40,132	\$30,000
Street Repair Supplies		\$0	\$0	\$0
Paving Assessment		\$0	\$0	\$0
Total Operating	\$1,721,669	\$1,149,045	\$1,175,313	\$1,253,700
Total Streets & Roads	\$4,709,745	\$3,387,481	\$3,761,276	\$4,373,600
Total Public Works	\$5,482,444	\$3,918,077	\$4,323,106	\$5,011,800

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Engineering Services				
Salaries and Wages Full Time	\$1,177,585	\$906,070	\$843,551	\$820,000
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$1,995	\$0	\$0	\$27,500
Salaries and Wages Temporary	\$1,435	\$0	\$0	\$0
Salaries and Wages Over Time		\$1,854	\$0	\$0
Employees Benefits		\$0	\$0	\$0
Employees Benefits Health Insurance	\$172,280	\$117,237	\$79,034	\$125,900
Employees Benefits Life Insurance	\$7,385	\$5,479	\$5,051	\$5,400
Employees Benefits FICA	\$68,066	\$51,213	\$47,532	\$48,500
Employees Benefits Medicare	\$16,136	\$12,497	\$11,636	\$12,300
Employees Benefits Pension	\$233,213	\$188,843	\$228,206	\$196,700
Employees Benefits Workers Compensation	\$57,276	\$28,033	\$31,633	\$31,600
	\$1,735,371	\$1,311,224	\$1,246,644	\$1,267,900
Professional Services	\$0	\$2,495	\$107,876	\$11,500
Consulting Services	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$60,729	\$77,466	\$87,231	\$90,000
Repairs & Maint Vehicle-Parts	\$2,519	\$3,510	\$2,366	\$4,000
Repairs & Maint Vehicle-Labor	\$2,497	\$2,470	\$1,926	\$4,000
Repairs & Maint Office Equipment	\$80	\$876	\$81	\$1,000
Repairs & Maint Software	\$6,656	\$7,524	\$8,877	\$9,500
Repairs & Maint Buildings	\$0	\$0	\$0	\$0
Repairs & Maint Comm Equip	\$0	\$0	\$0	\$0
Repairs & Maint Fiber Optics	\$0	\$0	\$0	\$0
Repairs & Maint Other	\$0	\$25,064	\$0	\$0
Repairs & Maint Elevator	\$0	\$0	\$0	\$0
Repairs & Maint Dam	\$0	\$2,248	\$2,548	\$4,000
Rentals Land & Building	\$0	\$0	\$0	\$0
Rentals Copier Lease	\$8,900	\$8,866	\$8,316	\$9,500
Insurance Property	\$0	\$0	\$0	\$0
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$6,636	\$2,862	\$3,111	\$4,000
Communications Pagers	\$0	\$0	\$0	\$0
Communications Data-Internet/Aircard/DataUsage	\$0	\$228	\$0	\$2,600
Communications Postage	\$350	\$184	\$0	\$0
Travel Hotels/Food/Other	\$2,434	\$2,187	\$1,436	\$2,500
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$1,295	\$2,050	\$478	\$2,600
Dues & Fees Notary & Recording	\$212	\$82	\$58	\$300
Education & Training Registration	\$2,007	\$1,119	\$1,409	\$1,000
Professional Licenses	\$0	\$0	\$0	\$200
Contractual Services	\$34,324	\$60,868	\$5,940	\$10,000
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0
Other Services Landfill Tipping Fees	\$0	\$0	\$0	\$0
Supplies General	\$34,824	\$14,785	\$12,055	\$23,500

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Supplies Office	\$0	\$0	\$0	\$0
Supplies Cartridges	\$0	\$0	\$0	\$0
Supplies Drafting	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$0	\$0	\$0	\$0
Energy & Utilities Other	\$0	\$0	\$0	\$0
Fuel	\$19,059	\$11,523	\$8,729	\$10,000
Operating Equipment General	\$42,427	\$14,740	\$5,638	\$20,000
Uniforms	\$414	\$1,961	\$2,519	\$3,800
Clothing	\$0	\$0	\$0	\$0
Contractual Services LMIG/GDOT	\$0	\$0	\$0	\$0
	\$225,363	\$243,106	\$260,594	\$214,000
	\$0			
Total Engineering - Administration	\$1,960,734	\$1,554,331	\$1,507,237	\$1,481,900

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Health Services				
Intergovern-Health & Welfare Board of Physical Health	\$633,400	\$601,730	\$680,000	\$580,000
Intergovern-Health & Welfare Board of Mental Health	\$425,000	\$403,750	\$403,800	\$350,000
Other Agencies-Health & Welfare Navicent-Indigent Care	\$475,000	\$451,520	\$451,600	\$0
Total Health Services	\$1,533,400	\$1,457,000	\$1,535,400	\$930,000
Welfare				
Intergovern-Health & Welfare Bibb Co DFACS (Welfare Admin	\$676,670	\$807,500	\$807,500	\$405,626
Intergovern-Health & Welfare MBC Transit Authority	\$2,434,000	\$2,462,937	\$2,368,651	\$1,700,000
Intergovern-Health & Welfare Para Transit Authority	\$317,000	\$503,427	\$503,427	\$316,500
Other Agencies-Health & Welfare MBC Citizens Advocacy	\$4,455	\$4,425	\$4,425	\$4,500
Other Agencies-Health & Welfare Meals on Wheels	\$43,250	\$43,250	\$43,300	\$47,300
Other Agencies-Health & Welfare MBC EOC	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Cent Ga Tech-Adult literacy	\$0	\$0	\$0	\$0
Other Agencies-Health & Welfare Middle Ga Food Bank	\$16,200	\$15,390	\$15,400	\$15,400
Other Agencies-Health & Welfare Burial Services	\$67,700	\$67,180	\$58,346	\$40,000
Other Agencies-Health & Welfare Nurse-Teen Center	\$24,000	\$0	\$0	\$0
Other Agencies-Health & Welfare Gen Assist-Dir Care	\$5,000	\$0	\$0	\$0
Other Agencies-Health & Welfare Child Welfare	\$24,500	\$0	\$0	\$0
Other Agencies-Health & Welfare Economic Opp Office	\$43,250	\$42,000	\$71,415	\$85,000
Commission distributes	\$0	\$0	\$0	\$0
Total Welfare Services	\$3,656,025	\$3,946,109	\$3,872,464	\$2,614,326

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Community Service				
Intergovt-Culture & Rec Regional-Library	\$2,785,700	\$2,646,450	\$2,726,500	\$2,870,000
Intergovt-Culture & Rec Book Mobile-Library	\$8,030	\$6,034	\$4,062	\$0
Other Agencies-Culture & Rec Douglass Theatre	\$108,614	\$107,985	\$106,339	\$85,000
Other Agencies-Culture & Rec Museum of Arts & Science	\$237,500	\$225,625	\$225,625	\$180,000
Other Agencies-Culture & Rec Tubman African American Mus	\$237,500	\$225,625	\$225,625	\$180,000
Other Agencies-Culture & Rec Macon Arts Alliance	\$37,000	\$35,150	\$35,150	\$35,000
Other Agencies-Culture & Rec Ga Children's Museum	\$0	\$0	\$0	\$0
Other Agencies-Culture & Rec Sports Hall of Fame	\$75,000	\$71,250	\$100,000	\$85,000
Payments to Others 5X5 Project	\$0	\$0	\$0	\$0
Payments to Others Experi Community Gardens	\$0	\$0	\$0	\$0
Payments to Others Film Green team	\$0	\$0	\$0	\$0
Payments to Others Fort Hawkins	\$6,000	\$0	\$0	\$0
MLK Commission			\$500	
Total Community Service	\$3,495,344	\$3,318,272	\$3,423,801	\$3,435,000

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Recreation Administration				
Salaries and Wages Full Time	\$503,904	\$482,552	\$475,296	\$394,900
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$77,683	\$147,900	\$201,798	\$300,000
Salaries and Wages - Seasonal	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$6,310	\$4,113	\$6,173	\$2,500
Employee Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$93,128	\$79,557	\$58,214	\$68,500
Employees Benefits Life Insurance	\$213	\$2,328	\$2,030	\$1,500
Employees Benefits FICA	\$29,235	\$23,660	\$19,215	\$15,000
Employees Benefits Medicare	\$8,030	\$8,797	\$9,450	\$5,800
Employees Benefits Pension	\$99,010	\$98,983	\$120,080	\$66,000
Employees Benefits Workers Compensation	\$28,420	\$21,012	\$24,639	\$14,900
	\$845,933	\$868,900	\$916,894	\$869,100
Cleaning Services Landscaping	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$7,639	\$3,713	\$1,293	\$6,000
Repairs & Maint Office Equipment	\$0	\$85	\$0	\$500
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$905	\$2,000
Repairs & Maint Plumbing & Electrical Contracts	\$594	\$2,398	\$0	\$3,000
Repairs & Maint Security Systems	\$405	\$405	\$200	\$1,000
Rentals Copier Lease	\$6,466	\$6,657	\$8,127	\$8,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$7,031	\$7,504	\$5,670	\$7,000
Communications Data-Internet/Aircard/DataUsage	\$0	\$0	\$0	\$0
Communications Postage	\$414	\$12	\$0	\$0
Advertising	\$6,698	\$5,717	\$7,677	\$8,000
Travel Hotels/Food/Other	\$5,051	\$8,525	\$9,440	\$7,000
Travel Mileage Reimbursement	\$2,515	\$590	\$889	\$1,500
Dues & Fees Professional Organizations	\$9,871	\$6,563	\$9,703	\$10,000
Education & Training Registration	\$3,541	\$5,000	\$2,465	\$5,000
Contract Labor Contractual Services	\$110,047	\$95,345	\$138,839	\$180,000
Sales & Use Tax	\$2,247	\$2,176	\$1,966	\$1,500
Operating Supplies General	\$171,981	\$135,703	\$144,344	\$130,000
Operating Supplies Office	\$0	\$0	\$0	\$3,500
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$4,772	\$4,101	\$2,449	\$3,500
Operating Supplies Small Tools	\$0	\$0	\$0	\$300
Energy & Utilities	\$9,707	\$100	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$28,025	\$15,121	\$7,674	\$25,000
Operating Equipment General	\$27,867	\$15,409	\$16,799	\$10,000
Other Supplies Uniforms	\$13,893	\$11,411	\$9,782	\$10,000
Other Supplies Building Maintenance	\$1,852	\$649	\$0	\$1,000
Operating Supplies Security System	\$0	\$0	\$0	\$2,500
Other Supplies Plumbing	\$0	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$153	\$2,526	\$40	\$0
	\$420,769	\$329,706	\$368,262	\$426,300
Total Recreation Administration	\$1,266,702	\$1,198,606	\$1,285,156	\$1,295,400

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FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Recreation Operations				
Salaries and Wages Full Time	\$1,096,600	\$1,021,093	\$1,138,336	\$1,467,400
Salaries and Wages Additional Regular	\$0	\$0	\$0	\$0
Salaries and Wages Temp Other	\$0	\$0	\$0	\$0
Salaries and Wages Part Time	\$106,193	\$27,588	\$0	\$0
Salaries and Wages - Seasonal	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$12,388	\$16,201	\$24,117	\$35,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$236,928	\$197,820	\$158,499	\$422,300
Employees Benefits Life Insurance	\$6,560	\$5,865	\$6,452	\$9,100
Employees Benefits FICA	\$63,143	\$51,132	\$53,055	\$77,100
Employees Benefits Medicare	\$16,324	\$14,278	\$15,665	\$21,500
Employees Benefits Pension	\$217,805	\$207,467	\$286,487	\$340,000
Employees Benefits Workers Compensation	\$56,884	\$38,154	\$43,256	\$55,600
	\$1,812,825	\$1,579,597	\$1,725,868	\$2,428,000
Cleaning Services Landscaping	\$0	\$300	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$12,848	\$2,234	\$3,200
Repairs & Maint Office Equipment	\$0	\$1,800	\$0	\$1,200
Repairs & Maint Buildings	\$21,201	\$17,149	\$10,719	\$21,900
Repairs & Maint Heating & AC Contracts	\$4,749	\$9,320	\$3,020	\$1,300
Repairs & Maint Plumbing & Electrical Contracts	\$4,756	\$3,490	\$8,970	\$7,800
Repairs & Maint Security Systems	\$4,756	\$0	\$3,817	\$12,000
Repairs & Maint Parks	\$4,168	\$0	\$48,960	\$7,400
Communications Telephone-cell	\$413	\$706	\$0	\$500
Communications Data-Internet/Aircard/DataUsage	\$11,317	\$14,210	\$19,878	\$12,300
Communications Postage	\$207	\$17	\$0	\$0
Advertising	\$170	\$1,112	\$418	\$1,200
Travel Hotels/Food/Other	\$1,345	\$4,017	\$8,545	\$6,800
Travel Mileage Reimbursement	\$4,698	\$6,269	\$9,236	\$12,000
Education & Training Registration		\$1,845	\$4,682	\$2,000
Dues & Memberships	\$1,058	\$1,626	\$0	\$0
Contract Labor Contractual Services	\$3,663	\$47,474	\$54,789	\$77,500
Other Services Security System Charge	\$0	\$180	\$0	\$0
Operating Supplies General	\$81,543	\$79,192	\$88,736	\$82,000
Operating Supplies Office	\$4,960	\$0	\$0	\$34,000
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$26,845	\$0	\$25,456	\$0
Operating Supplies Small Tools	\$1,130	\$624	\$303	\$3,700
Energy & Utilities	\$415,149	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$0	\$0	\$0	\$0
Operating Equipment General	\$14,206	\$6,333	\$15,451	\$15,700
Other Supplies Uniforms	\$7,405	\$7,245	\$7,294	\$8,900
Other Supplies Building Maintenance	\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance	\$0	\$0	\$0	\$0
Other Supplies Security System	\$0	\$0	\$0	\$0
Other Supplies Awards & Recognition	\$0	\$42,750	\$0	\$2,500
Machinery & Equipment	\$0	\$0	\$0	\$0
	\$613,739	\$277,146	\$312,509	\$313,900
Total Operations	\$2,426,564	\$1,856,744	\$2,038,377	\$2,741,900

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	Actual			Amended
	2015	2016	2017	2019
Recreation Grounds				
Salaries and Wages Full Time	\$206,404	\$131,477	\$154,972	\$153,600
Salaries and Wages Additional Regular		\$0	\$0	\$0
Salaries and Wages Part Time	\$902	\$0	\$0	\$0
Salaries and Wages - Temp Seasonal	\$0	\$0	\$0	\$0
Salaries and Wages - Overtime OT	\$20,566	\$11,344	\$12,031	\$13,819
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$48,216	\$27,881	\$22,536	\$42,200
Employees Benefits Life Insurance	\$1,373	\$819	\$974	\$1,400
Employees Benefits FICA	\$13,032	\$8,264	\$9,695	\$9,500
Employees Benefits Medicare	\$3,068	\$1,933	\$2,267	\$2,300
Employees Benefits Pension	\$40,242	\$25,664	\$38,727	\$37,300
Employees Benefits Workers Compensation	\$10,537	\$5,054	\$6,146	\$5,800
	\$344,340	\$212,435	\$247,348	\$265,919
Cleaning Services Landscaping	\$0	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$5,779	\$76	\$3,494	\$2,000
Repairs & Maint Vehicle-Parts	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle-Labor	\$0	\$0	\$0	\$0
Repairs & Maint Vehicle Outside/Contract	\$12,079	\$27,807	\$25,433	\$25,000
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Building	\$5,516	\$13,944	\$3,455	\$16,000
Repairs & Maint Heating & AC Contracts	\$0	\$0	\$0	\$0
Repairs & Maint Plumbing & Electrical Contracts	\$6,043	\$13,114	\$10,283	\$10,000
Repairs & Maint Security Systems	\$0	\$0	\$38	\$900
Repairs & Maint Tree Maintenance	\$1,300	\$0	\$0	\$2,000
Repairs & Maint Parks	\$47,107	\$33,386	\$28,456	\$40,000
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$3,331	\$1,930	\$0	\$2,500
Communications Data-Internet/Aircard/DataUsage	\$3,637	\$0	\$3,091	\$900
Travel Hotels/Food/Other	\$525	\$417	\$2,064	\$3,000
Travel Mileage Reimbursement	\$0	\$0	\$0	\$0
Dues & Fees Professional Organizations	\$55	\$145	\$0	\$200
Education & Training Registration	\$469	\$200	\$1,852	\$2,600
Contract Labor Contractual Services	\$42,416	\$42,162	\$26,667	\$280,000
Contract Labor Grounds Upkeep	\$230,193	\$219,730	\$0	\$0
Other Services Landfill Tipping Fees	\$0	\$0	\$0	\$0
Operating Supplies General	\$13,624	\$9,053	\$13,618	\$13,000
Operating Supplies Office	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$8,000
Operating Supplies Chemicals	\$2,912	\$6,355	\$0	\$0
Operating Supplies Agricultural	\$23,642	\$21,591	\$18,588	\$28,600
Operating Supplies Electrical	\$0	\$0	\$0	\$0
Operating Supplies Cleaning & Sanitation	\$5,980	\$5,369	\$4,537	\$7,000
Operating Supplies Small Tools	\$2,621	\$1,588	\$2,426	\$4,000
Energy & Utilities Electricity	\$212,304	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$21,581	\$26,785	\$20,620	\$25,000

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	Actual			Amended
	2015	2016	2017	2019
Energy & Utilities Other	\$0	\$0	\$0	\$0
Operating Equipment General	\$8,797	\$12,976	\$0	\$12,000
Other Supplies Uniforms	\$933	\$2,840	\$5,923	\$5,400
Other Supplies Building Maintenance	\$0	\$0	\$0	\$0
Other Supplies Ground Maintenance	\$5,040	\$0	\$0	\$0
Other Supplies Security System	\$0	\$0	\$0	\$0
Other Supplies Plumbing	\$0	\$0	\$0	\$0
Improvements Other	\$0	\$0	\$0	\$0
Building Improvements	\$0	\$0	\$0	\$0
Machinery & Equipment	\$0	\$0	\$0	\$0
Vehicles	\$0	\$0	\$0	\$0
	\$655,884.00	\$439,465	\$170,545	\$488,100
Total Recreation Grounds Maintenance	\$1,000,224	\$651,899	\$417,893	\$754,019
Total Recreation Department	\$3,760,826	\$3,707,249	\$3,741,426	\$4,791,319

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	Actual			Amended
	2015	2016	2017	2019
Parks & Beautification				
Salaries and Wages Full Time	\$1,508,209	\$1,319,795	\$1,237,865	\$1,182,500
Salaries and Wages - PT	\$0	\$0	\$0	\$0
Salaries and Wages - Seasonal	\$37,053	\$38,945	\$54,789	\$20,000
Salaries and Wages - Overtime OT	\$88,905	\$191,671	\$118,565	\$100,000
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$324,197	\$258,417	\$196,502	\$313,500
Employees Benefits Life Insurance	\$9,486	\$8,318	\$7,814	\$8,300
Employees Benefits FICA	\$92,541	\$80,615	\$65,129	\$64,600
Employees Benefits Medicare	\$22,225	\$20,871	\$19,034	\$17,300
Employees Benefits Pension	\$328,641	\$337,411	\$420,532	\$334,500
Employees Benefits Workers Compensation	\$77,759	\$53,273	\$48,386	\$45,600
	\$2,489,016	\$2,309,314	\$2,168,617	\$2,086,300
Repairs & Maint Machinery & Equipment	\$26,704	\$31,544	\$32,051	\$25,000
Repairs & Maint Vehicle - Parts	\$131,361	\$223,748	\$122,405	\$65,000
Repairs & Maint Vehicle - Labor	\$143,200	\$189,604	\$113,583	\$55,000
Repairs & Maint Vehicle Outside/Contract	\$0	\$0	\$58,258	\$0
Repairs & Maint Office Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Buildings	\$7,366	\$6,916	\$3,050	\$6,000
Repairs & Maint Security Systems	\$0	\$0	\$0	\$0
Repairs & Maint Tree Maintenance	\$39,936	\$40,657	\$37,087	\$41,000
Rentals Copier Lease	\$0	\$0	\$585	\$0
Communications Cell Phone	\$8,332	\$8,047	\$7,950	\$7,200
Printing & Binding	\$921	\$1,411	\$0	\$1,500
Travel Hotels/Food/Other	\$1,340	\$1,559	\$4,485	\$7,600
Dues & Fees Professional Organizations	\$310	\$925	\$475	\$2,000
Education & Training Registration	\$200	\$1,250	\$2,897	\$3,000
Contract Labor Contractual Services	\$9,818	\$1,769	\$222,593	\$88,000
Contract Labor Interstate Upkeep	\$0	\$15,111	\$900	\$20,000
Labor Prison Crew	\$296,941	\$2,895	\$195,791	\$100,000
Dues & Fees Landfill Tipping	\$21,794	\$279,856	\$8,269	\$20,000
Operating Supplies General	\$19,770	\$42,474	\$20,219	\$20,000
Operating Supplies Agricultural	\$43,977	\$27,545	\$42,732	\$50,000
Operating Supplies Cleaning & Sanitation	\$3,198	\$43,052	\$7,031	\$3,000
Energy & Utilities Electricity	\$32,069	\$2,183	\$0	\$0
Energy & Utilities Water	\$44,422	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$161,625	\$151,386	\$100,568	\$161,000
Operating Equipment General	\$40,358	\$69,030	\$68,368	\$80,000
Other Supplies Uniforms	\$27,999	\$25,680	\$27,015	\$22,500
Other Supplies Awards & Recognition	\$0	\$673	\$2,376	\$2,000
	\$1,061,641	\$1,167,312	\$1,078,689	\$779,800
				\$2,692,242
Total Parks & Beautification	\$3,550,657	\$3,476,626	\$3,247,306	\$2,866,100

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Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Extension Service				
Salaries and Wages Full Time	\$107,221	\$108,861	\$116,151	\$135,400
Salaries and Wages Part Time	\$9,177	\$8,473	\$8,523	\$12,000
Salaries and Wages - Overtime OT	\$479	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Employees Benefits Health Insurance	\$17,427	\$6,177	\$4,140	\$14,100
Employees Benefits Life Insurance	\$315	\$305	\$329	\$400
Employees Benefits FICA	\$6,365	\$6,266	\$5,649	\$5,900
Employees Benefits Medicare	\$1,621	\$1,726	\$1,788	\$2,000
Employees Benefits Pension	\$15,469	\$16,150	\$17,948	\$23,800
Employees Benefits Workers Compensation	\$5,565	\$4,302	\$4,675	\$5,200
	\$163,639	\$152,258	\$159,204	\$198,800
Garbage Pick-up	\$610	\$51	\$0	\$700
Repairs & Maint Machinery & Equipment	\$491	\$1,127	\$720	\$1,200
Repairs & Maint Vehicle Outside/Contract	\$710	\$241	\$385	\$1,000
Rental Building/Office	\$45,000	\$45,000	\$45,000	\$45,000
Rentals Copier Lease	\$4,363	\$3,519	\$4,643	\$4,400
Rentals Storage	\$917	\$0	\$0	\$0
Communications Telephone - Landline	\$1,106	\$1,107	\$1,390	\$1,400
Communications Cell Phone	\$0	\$751	\$1,432	\$1,500
Communications Data-Internet/Aircard/Data Usage	\$1,828	\$1,979	\$1,899	\$1,900
Communications Postage	\$196	\$158	\$0	\$200
Advertising	\$0	\$0	\$0	\$600
Travel Hotels/Food/Other	\$1,843	\$1,999	\$2,819	\$4,800
Travel Auto Allowance	\$4,380	\$5,070	\$5,520	\$5,000
Travel Mileage Reimbursement	\$2,501	\$2,059	\$1,792	\$2,600
Dues & Fees Professional Organizations	\$417	\$685	\$425	\$700
Education & Training Registration	\$0	\$1,460	\$2,445	\$2,000
Contract Labor Temporary Workers	\$0	\$0	\$0	\$0
Operating Supplies General	\$7,848	\$6,500	\$4,593	\$6,000
Operating Supplies Office Supplies	\$526	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Electricity	\$7,703	\$8,507	\$4,396	\$8,000
Energy & Utilities Natural Gas	\$0	\$999	\$1,630	\$2,500
Energy & Utilities Fuel & Lubricants	\$601	\$464	\$468	\$700
Subscriptions - Newspapers	\$0	\$222	\$192	\$200
Operating Equipment General	\$1,496	\$1,650	\$3,918	\$3,900
	\$82,536	\$83,547	\$83,666	\$94,300
Total County Extension	\$246,175	\$235,804	\$242,870	\$293,100

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Macon-Bibb County
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	Actual			Amended
	2015	2016	2017	2019
Business Development Services				
Salaries and Wages Full Time	\$1,160,331	\$1,218,660	\$1,162,408	\$1,005,000
Overtime	\$0	\$0	\$4,305	\$0
Employees Benefits Health Insurance	\$229,251	\$201,119	\$143,391	\$202,700
Employees Benefits Life Insurance	\$6,653	\$6,678	\$6,032	\$6,100
Employees Benefits FICA	\$66,940	\$58,552	\$42,751	\$48,600
Employees Benefits Medicare	\$15,655	\$16,564	\$15,868	\$15,900
Employees Benefits Pension	\$229,492	\$258,481	\$319,525	\$247,400
Employees Benefits Workers Compensation	\$56,308	\$43,970	\$43,037	\$41,000
	<u>\$1,764,630</u>	<u>\$1,804,023</u>	<u>\$1,737,318</u>	<u>\$1,566,700</u>
Prof Services Other	\$5,887	\$1,120	\$0	\$2,800
Tech Services Record Storage	\$3,034	\$0	\$0	\$0
Repairs & Maint Machinery & Equipment	\$0	\$0	\$0	\$0
Repairs & Maint Parts	\$0	\$4,196	\$8,443	\$7,500
Repairs & Maint Labor	\$0	\$4,569	\$5,377	\$7,500
Repairs & Maint Vehicle Outside/Contract	\$14,937	\$4,204	\$710	\$0
Rentals Land & Building	\$51,169	\$51,169	\$51,169	\$117,000
Rentals Copier Lease	\$4,465	\$16,847	\$5,170	\$4,500
Communications Telephone-Landline	\$0	\$0	\$0	\$0
Communications Cell Phone	\$11,314	\$11,996	\$12,876	\$13,000
Communications Data-Internet/Aircard/DataUsage	\$12,283	\$10,561	\$10,491	\$6,500
Communications Postage	\$17,303	\$17,829	\$0	\$0
Advertising	\$2,275	\$1,885	\$1,950	\$2,000
Travel Hotels/Food/Other	\$5,321	\$4,251	\$5,188	\$4,000
Travel Mileage Reimbursement			\$5,000	
Dues & Fees Professional Organizations	\$1,645	\$1,713	\$1,219	\$2,000
Dues & Fees Court Filing Fees	\$460	\$2,348	\$928	\$1,500
Education & Training Registration	\$5,577	\$5,491	\$9,942	\$9,000
Contract Labor Contractual Services	\$2,902	\$956	\$10,275	\$0
Operating Supplies General	\$9,801	\$8,745	\$13,607	\$8,000
Operating Supplies Office Supplies	\$0	\$0	\$0	\$0
Operating Supplies Cartridges	\$0	\$0	\$0	\$0
Energy & Utilities Fuel & Lubricants	\$35,856	\$43,074	\$20,421	\$20,000
Other Supplies Uniforms	\$3,773	\$5,530	\$5,661	\$5,000
Motor Pool Vehicle	\$0	\$0	\$0	\$0
Operating Equipment General	\$0	\$0	\$0	\$0
	<u>\$188,002</u>	<u>\$196,482</u>	<u>\$168,426</u>	<u>\$210,300</u>
Total Business Development Services	<u>\$1,952,632</u>	<u>\$2,000,506</u>	<u>\$1,905,744</u>	<u>\$1,777,000</u>

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	Actual			Amended
	2015	2016	2017	2019
Industrial & Urban Development				
Intergovt-Housing & Dev Planning & Zoning Comm	\$880,900	\$836,900	\$900,000	\$810,000
Intergovt-Housing & Dev MBC Urban Develop Authority	\$48,360	\$48,360	\$48,400	\$90,000
Intergovt-Housing & Dev MBC Industrial Authority	\$424,600	\$403,370	\$468,400	\$450,000
Intergovt-Housing & Dev MBC Industrial Auth-Econ Dev	\$0	\$350,000	\$350,000	\$350,000
Intergovt-Housing & Dev Georgia Forestry Commission	\$6,941	\$6,941	\$6,941	\$7,000
Intergovt-Housing & Community Enhancement Authority	\$0	\$0	\$0	\$10,000
Other Agencies-Housing & Dev Land Bank	\$202,400	\$192,000	\$192,000	\$170,000
Other Agencies-Housing & Dev Keep Macon-Bibb Beautiful Co	\$95,000	\$90,250	\$90,300	\$90,000
Total Industrial & Urban Development	\$1,658,201	\$1,990,691	\$2,056,041	\$1,977,000

Updated 8/21/2018

Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Debt Service				
Bonds - Principal Conv/Hotel 2007	\$350,000	\$0	\$0	\$0
Bonds - Principal Bass Pro	\$1,000,000	\$0	\$0	\$0
Bonds - Principal Sofkee	\$0	\$0	\$0	\$0
Bonds - Principal UDA Series 2013A	\$0	\$0	\$0	\$0
Bonds - Principal 2006 Cap Improv	\$0	\$0	\$0	\$0
Bonds - Principal Series 2002B	\$0	\$0	\$0	\$0
Bonds - Principal UDA Series 2013B	\$0	\$0	\$0	\$0
Capital Lease - Principal Secretary of State Bldg	\$323,196	\$0	\$0	\$0
Capital Lease - Principal BB&T	\$0	\$354,475	\$455,685	\$0
Capital Lease - Principal GMA	\$0	\$0	\$0	\$160,121
Other Debt-Principal MBCUDA 2016 Promissory Note			\$18,024	
Other Debt-Interest MBCUDA 2016 Promissory Note			\$4,182	
Other Debt - Principal Ga Land Conservation	\$0	\$0	\$0	\$0
Bond - Interest Conv/Hotel 2007	\$420,275	\$238,500	\$354,475	\$354,400
Bonds - Interest Bass Pro	\$1,985	\$73,275	\$0	\$0
Bonds - Interest Sofkee	\$1,425	\$0	\$0	\$0
Bonds - Interest UDA Series 2013A	\$251,750	\$0	\$238,500	\$147,204
Bonds - Interest UDA Series 2013B	\$91,725	\$0	\$73,275	\$0
Bonds - Interest Series 2002B	\$0	\$0	\$0	\$0
Capital Lease-Interest Secretary of State Bldg	\$3,645	\$0	\$0	\$45,201
Capital Lease-Interest BB&T	\$0	\$0	\$38,644	\$0
Capital Lease-Interest GMA (fixed)	\$0	\$14,841	\$0	\$0
Other Debt - Interest Ga Land Conservation	\$0		\$0	\$0
Fiscal Agent's Fees Paying Agent Fees	\$11,708	\$457,239	\$17,457	\$16,000
Bonds - Interest 2015A MBCUDA	\$0	\$212,796	\$453,460	\$0
Bonds - Interest 2015B MBCUDA	\$0	\$280,704	\$211,038	\$0
Bonds - Interest 2015 MBCIDA	\$0	\$0	\$278,384	\$0
Series 2014 TAD 3-Projects Interest	\$0	\$0	\$0	\$0
Series 2014 TAD 4-Projects Interest	\$0	\$0	\$0	\$0
UDA Series 2010 Public Projects - Principal	\$0	\$0	\$0	\$0
UDA Series 2010 Public Projects - Interest	\$0		\$0	\$0
Yancey Principal and Interest	\$0	\$0	\$0	\$103,600
Total Debt Services	\$2,455,709	\$1,631,830	\$2,143,124	\$826,526

Updated 8/21/2018

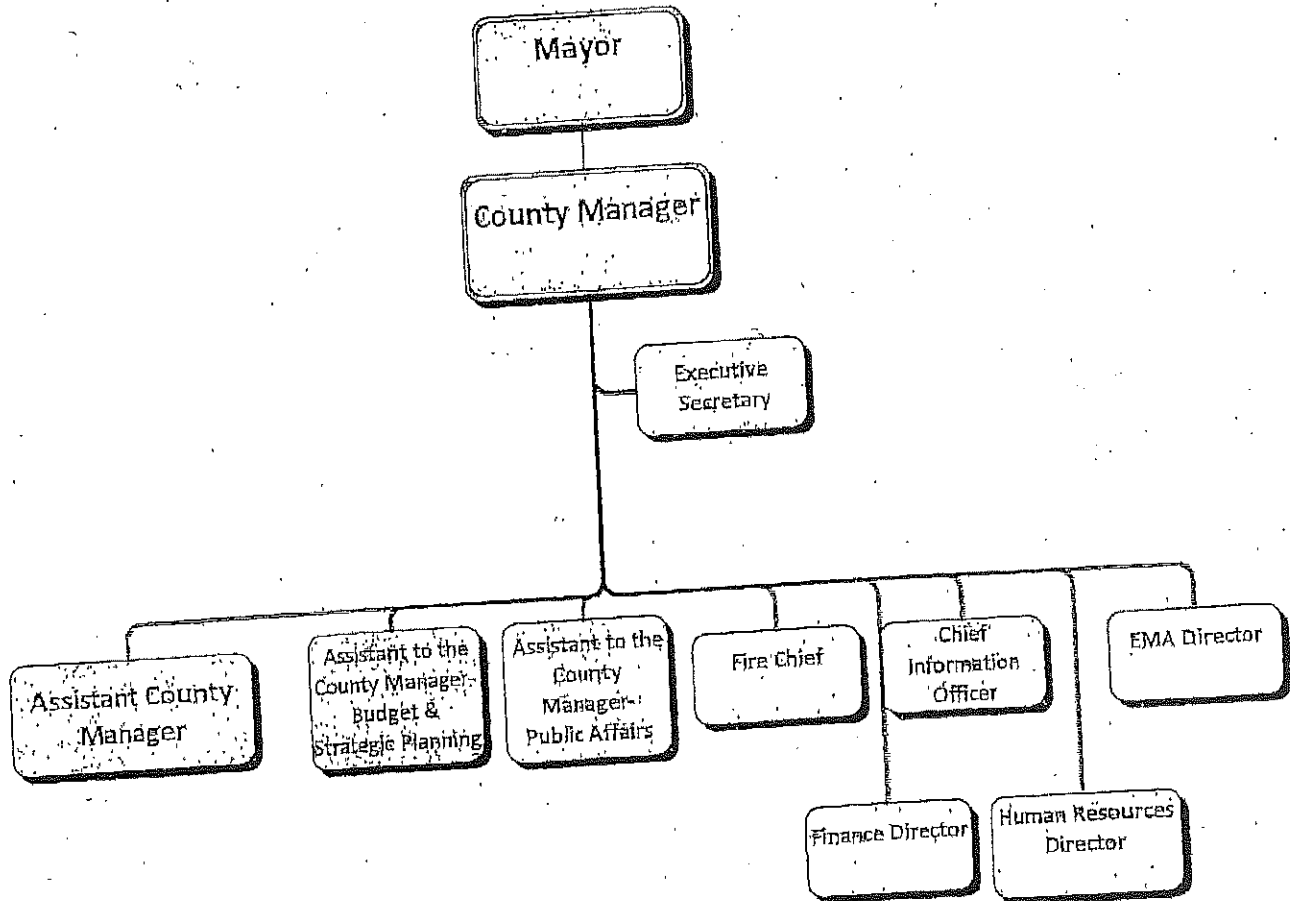
Macon-Bibb County
FY 2019 Budget

	Actual			Amended
	2015	2016	2017	2019
Transfer to Other Funds				
Oper Transfers Out Crime Victim Assist Fund	\$0		\$0	\$0
Oper Transfers Out Drug Abuse Trtmnt&Ed Fund	\$0	\$460	\$0	\$0
Oper Transfers Out Alt Dispute Resolution Fund	\$0		\$0	\$0
Oper Transfers Out Juvenile Crt Suprv Fund	\$0		\$0	\$0
Oper Transfers Out Law Library Fund	\$0		\$0	\$0
Oper Transfers Out E-911 Fund	\$632,000	\$619,400	\$448,000	\$600,000
Oper Transfers Out Sponsored Programs Fund	\$63,685	\$19,572	\$40,630	\$110,000
Oper Transfers Out ECD-HUD Grants Fund	\$0	\$0	\$0	\$0
Oper Transfers Out Federal Grants Fund	\$150,588	\$122,958	\$76,704	\$25,000
Oper Transfers Out CIP Fund-City & County	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 2012 Fund-County	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 2012 Fund-City	\$0	\$0	\$0	\$0
Oper Transfers Out SPLOST 1995 Transp Fund-County	\$0	\$0	\$8,000	\$0
Oper Transfers Out Ocmulgee Greenway Fund	\$0	\$22,768	\$0	\$0
Oper Transfers Out 2013 MBCUDA Project Fund	\$0	\$5,625	\$0	\$0
Oper Transfers Out GMA Debt Service Fund	\$0	\$0	\$2,436,889	\$0
Oper Transfers Out Special Sanitation Fund-County	\$29,171	\$0	\$28,984	\$0
Oper Transfers Out TAD 3 Renaissance Project	\$537	\$2,338,061	\$3,425	\$0
Oper Transfers Out TAD 4 Bibb Mill Center	\$2,687	\$28,894	\$5,625	\$0
Oper Transfers Out Solid Waste Fund-City	\$0	\$0	\$0	\$0
Oper Transfers Out Airport Fund	\$427,900	\$459,560	\$578,000	\$750,000
Oper Transfers Out Coliseum&Auditorium Fund	\$966,675	\$1,070,342	\$588,579	\$520,000
Oper Transfers Out Mulberry St Garage Fund	\$0	\$0	\$0	\$0
Oper Transfers Out Bowden Golf Course Fund	\$47,500	\$0	\$268,000	\$250,000
Oper Transfers Out Tobesofkee Area Fund	\$118,500	\$238,670	\$0	\$0
Oper Transfers Out Workers Comp Fund	\$0	\$0	\$0	\$0
Oper Transfers Out Group Insurance Fund	\$0	\$0	\$100,000	\$0
Oper Transfers Out Vehicle Maintenance Fund	\$188,000	\$0	\$614,000	\$600,000
Oper Transfers Out LMIG	\$0	\$0	\$0	\$0
Oper Transfers Out Fund Balance	\$0	\$0	\$0	\$0
Oper Transfers Out Street Lights	\$0	\$0	\$246,000	\$0
Oper Transfers Out OPEB	\$0	\$0	\$0	\$4,000,000
Fire District Fund	\$0	\$0	\$0	\$0
2002 UDA Bond - City	\$0	\$0	\$0	\$0
ECD - City	\$0	\$0	\$0	\$0
Youth Workforce	\$0	\$0	\$0	\$0
CDBG	\$0	\$0	\$0	\$0
ECD Land Acquisition - City	\$0	\$0	\$0	\$0
ECD Home Match	\$0	\$0	\$72,716	\$73,000
ECD Property Inspection	\$0	\$0	\$0	\$0
ECD Demolitions & Board Ups	\$0	\$0	\$0	\$0
Parks & Recreation - City	\$0	\$0	\$0	\$0
IT Communications - City	\$0	\$0	\$0	\$0
Americorps - City	\$0	\$0	\$0	\$0
Total Transfer to Other Funds	\$2,627,243	\$4,926,311	\$5,515,551	\$6,928,000
Total Budget	\$147,108,965	\$145,969,710	\$149,409,223	\$161,676,403

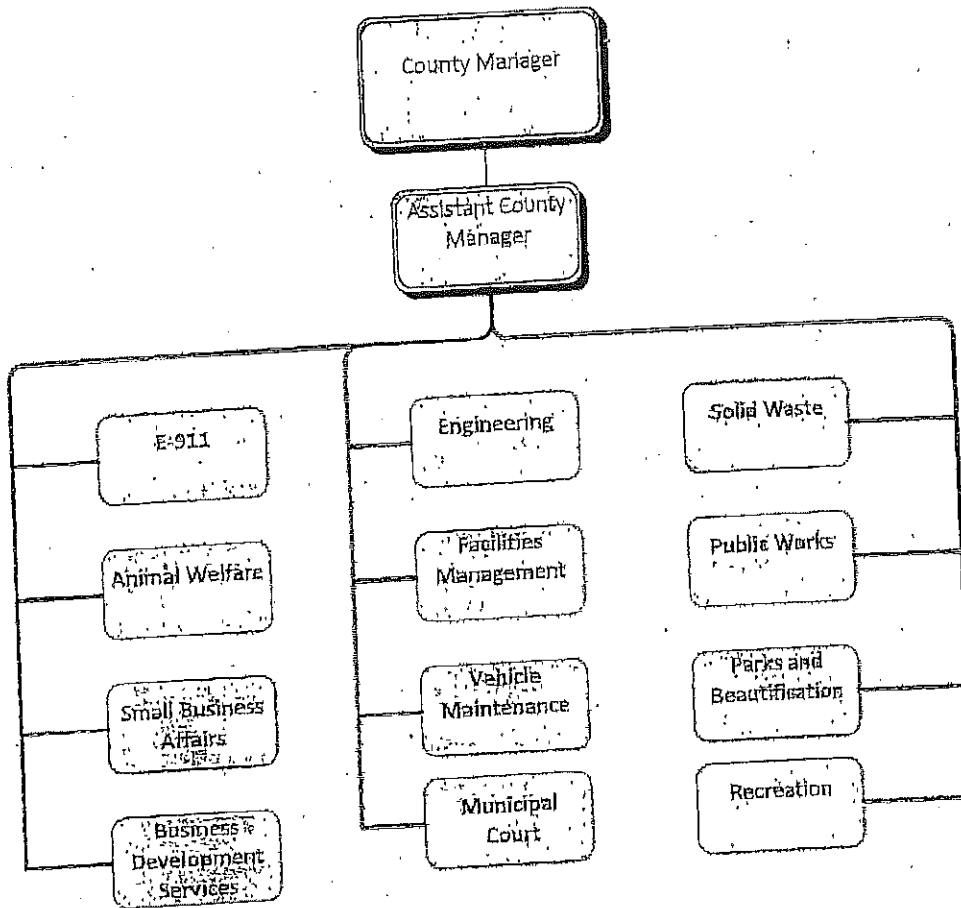
EXHIBIT "B"

Macon-Bibb County Organizational Chart for FY 2019

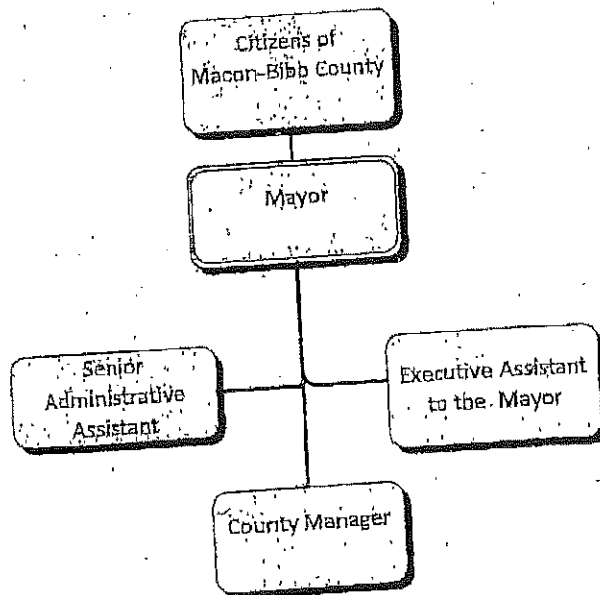
County Manager
Organizational Chart
FY 2018



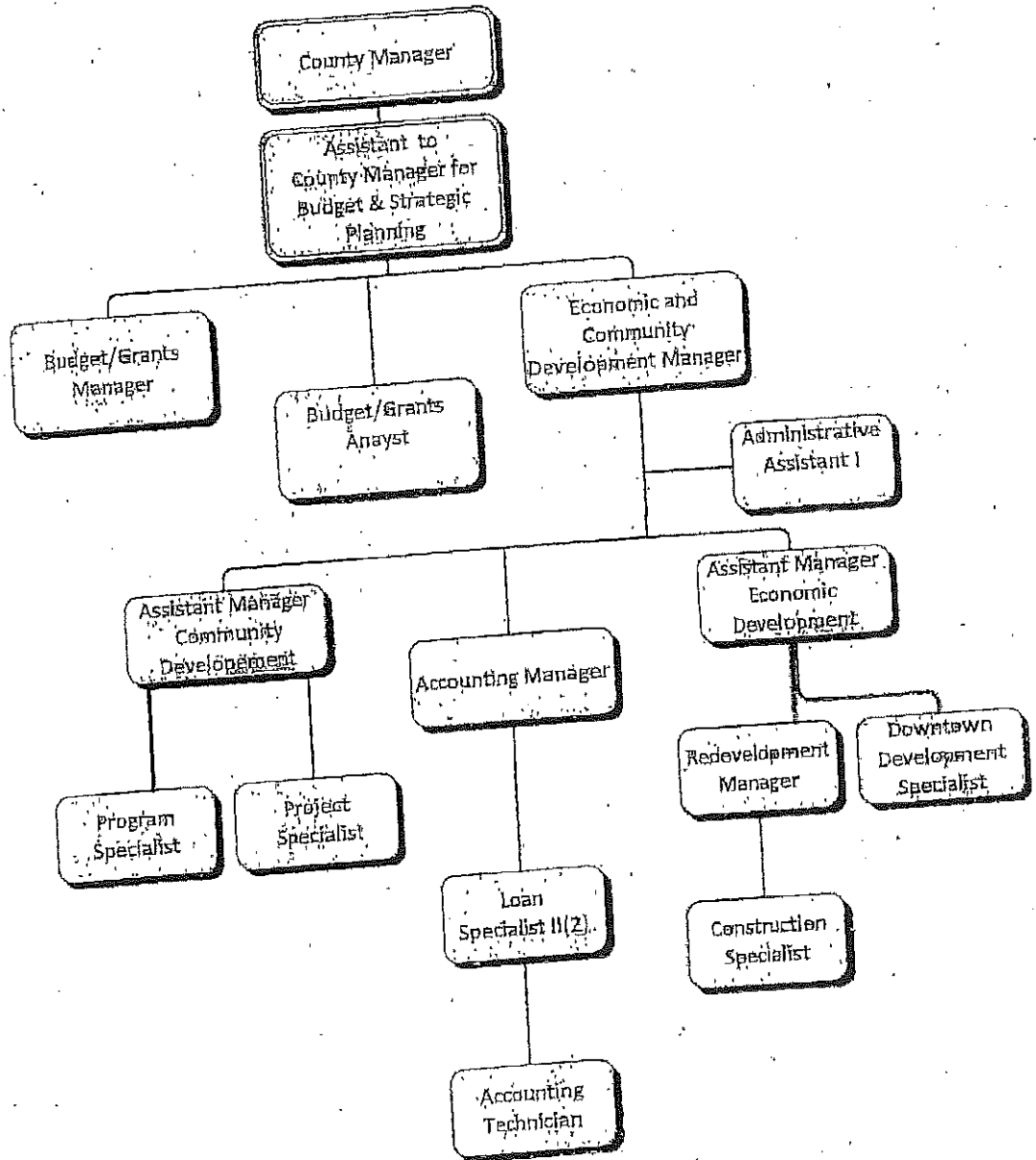
Assistant County Manager
Organizational Chart



Mayor's Office
FY 2018

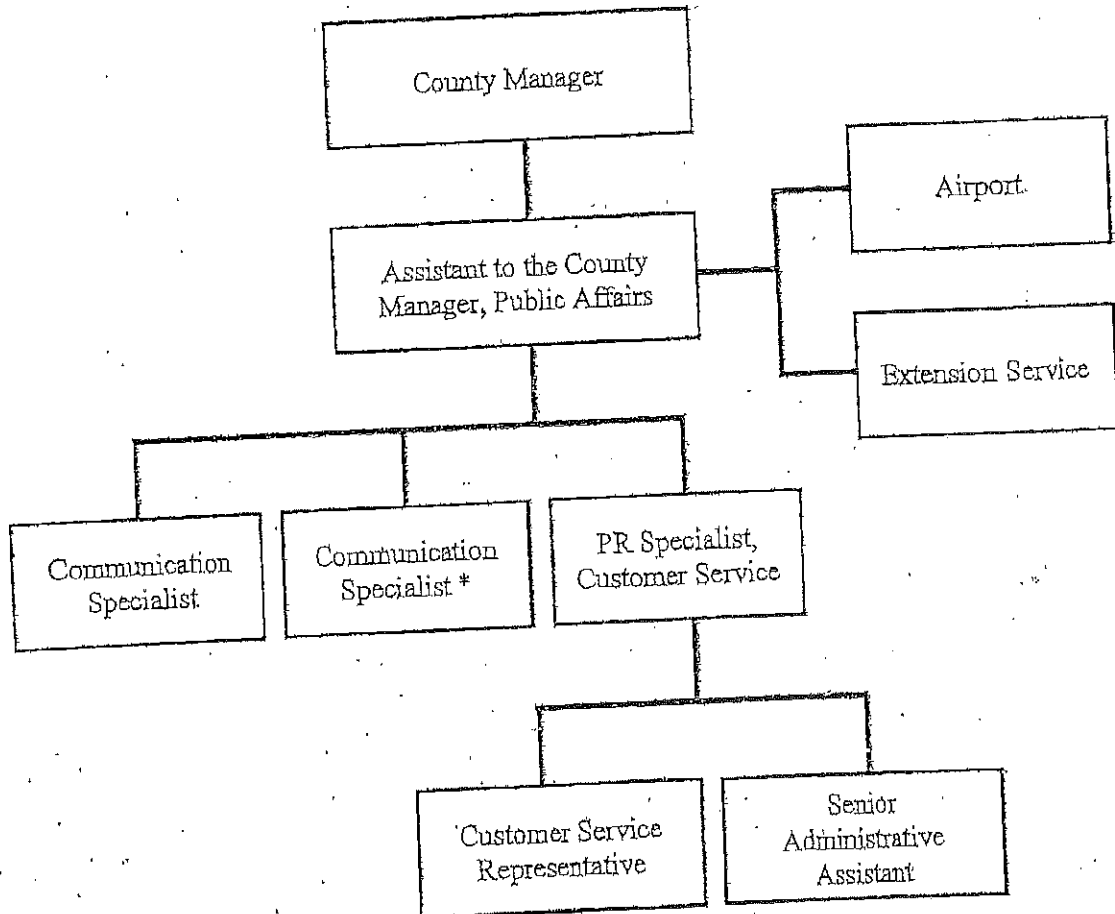


Budget & Strategic Planning
Organizational Chart
FY 2018



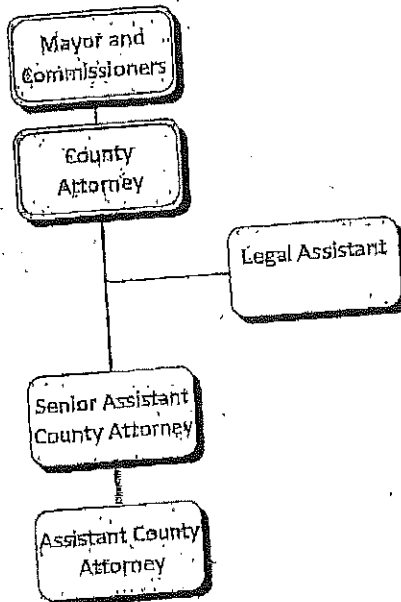


Office of Public Affairs
FY19 Proposed Organizational Chart

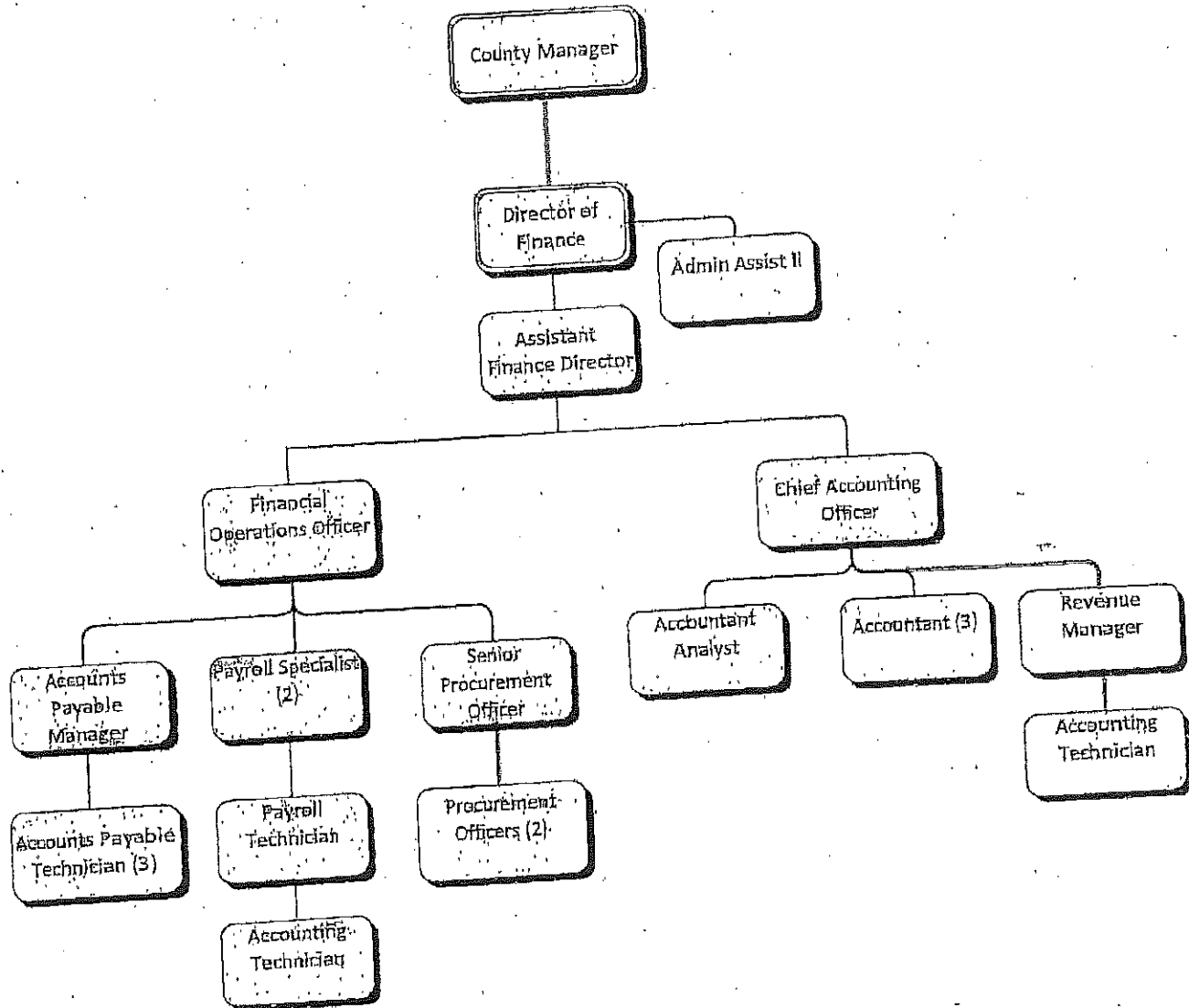


* This Communication Specialist would replace the currently vacant – but budgeted – Multimedia Specialist. Reclassifying it would allow us to restructure the office to meet Macon-Bibb County’s current needs and reduce salaries and benefits in FY19 by approximately \$25,000.

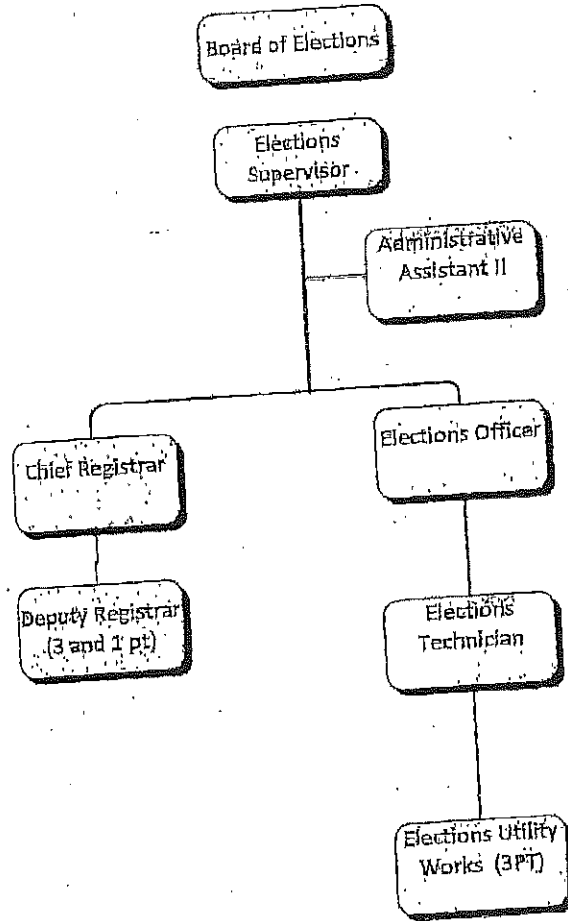
County Attorney
Organizational Chart
FY 2018



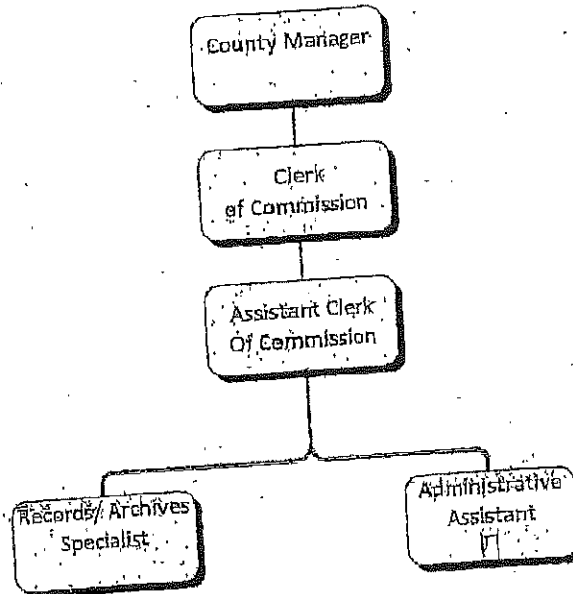
Finance
Organizational Chart
FY 2018



Board of Elections
Organizational Chart
2018



Clerk of Commission
Organizational Chart
FY 2018





County
Manager

Keith Moffatt



CGIO

Brett Lavender, CGIO



Admin
Support
Manager

Sharon Johnson



Project
Compliance
Specialist

John Pustini



Admin
Assistant II

Cassandra Nimney



Applications
Analyst

Mye Daley



GIS
Manager

Jeff Griffin



Media
Systems
Manager

Christopher Lund



Senior
Systems
Manager

Lene Coffin



Network
Manager

Jason Hartzog



Telecom
Manager

Edmund Stenaker



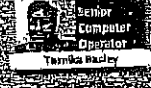
Business
Analyst

Dawnwood Schwabbe



GIS
Analyst III

Joe Nalben



Senior
Computer
Operator

Yvonne Bailey



Help
Desk
Admin

Annette Dahn



Systems &
Network
Analyst III

Berndt Davids



Telecom
Analyst II

Ervin Sebastian



Business
Analyst

James Cherry



Web
Programmer

Vasant



Computer
Operator I

David Ortiz



Systems
Admin

Deet Moody



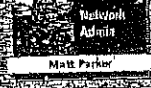
Systems &
Network
Analyst III

Nick Smith



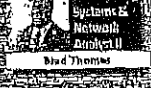
Telecom
Analyst I

Marsha Gillmore



Database
Admin

Matt Parker



Systems &
Network
Analyst II

Brad Thomas



Database
Admin

Sam Edwards



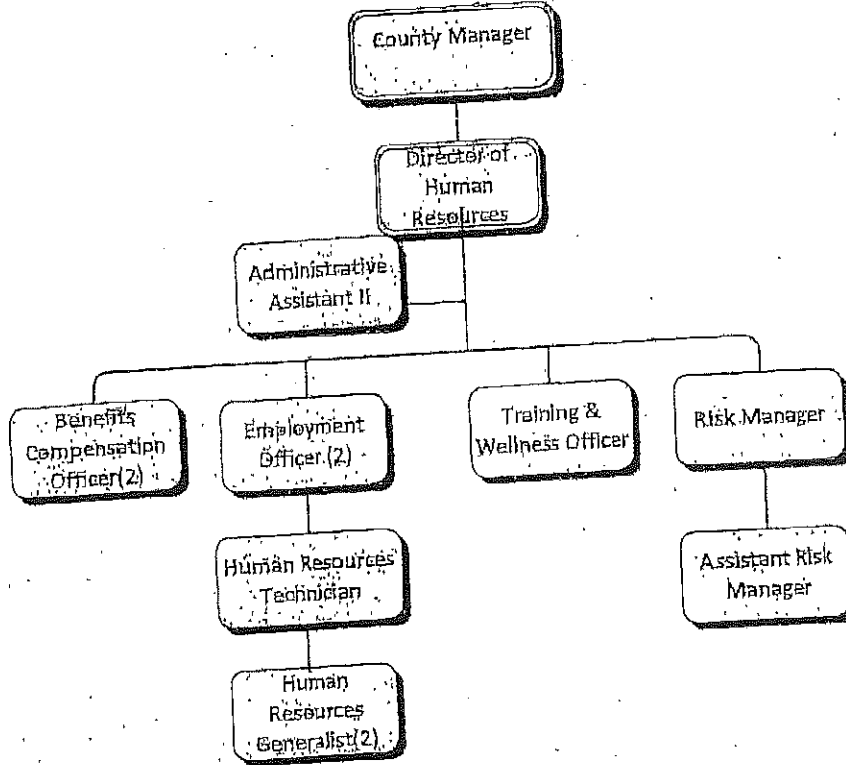
Database
Programmer

Howard Wilcox

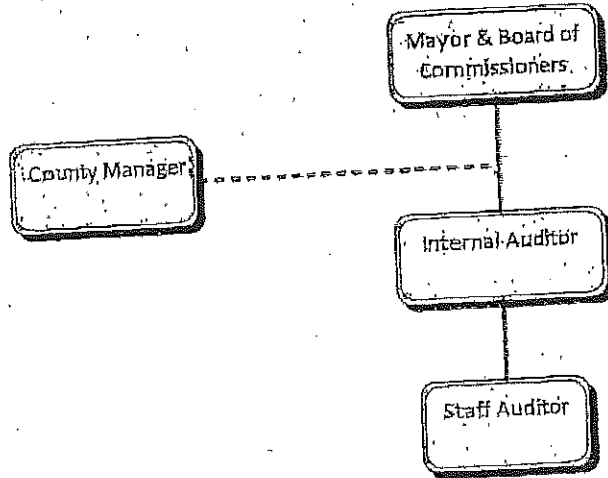
Information Technology

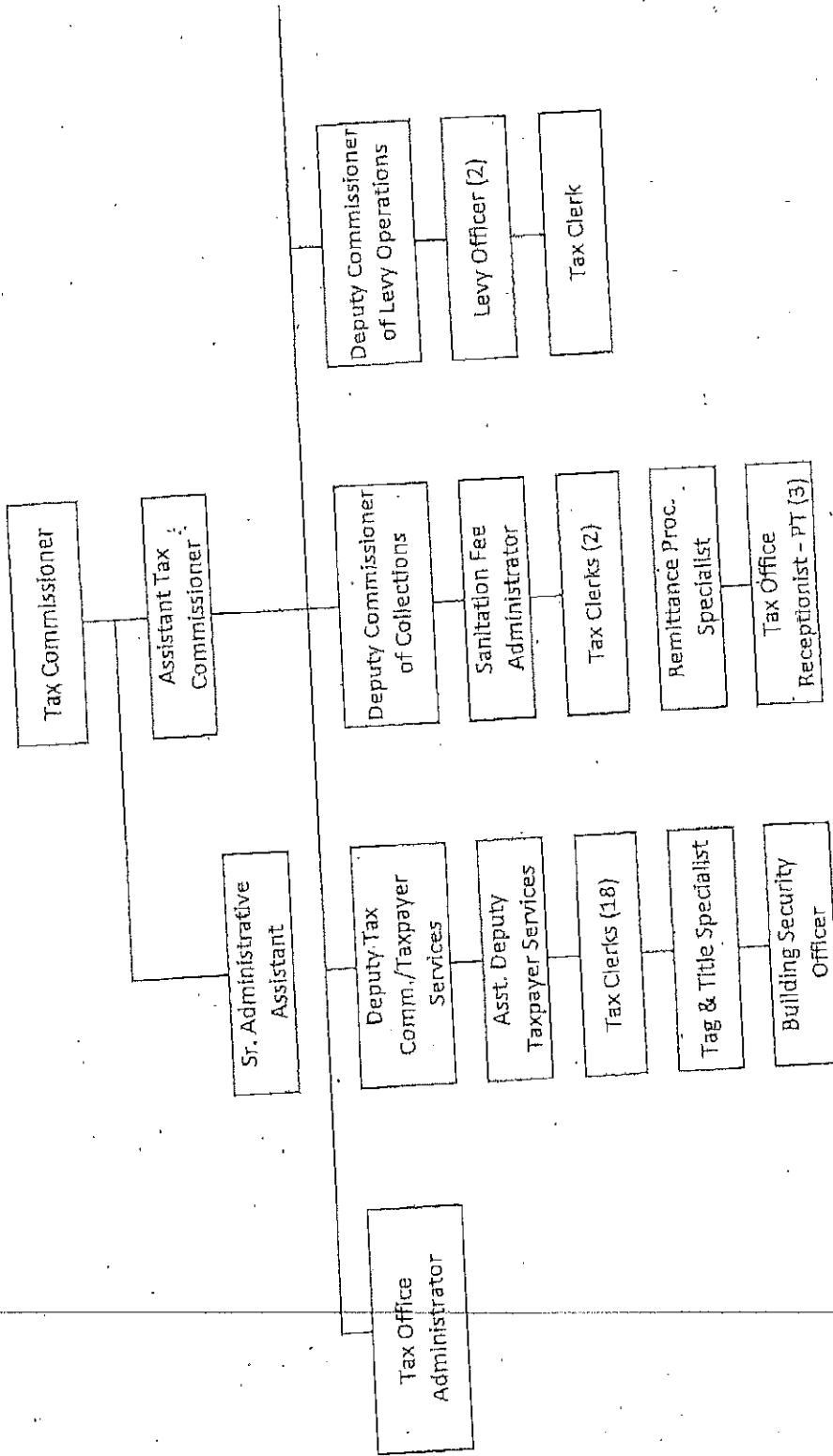
Marion County Information Technology Department
1000 NE Oregon Street, Astoria, OR 97103
Phone: 503.325.4000

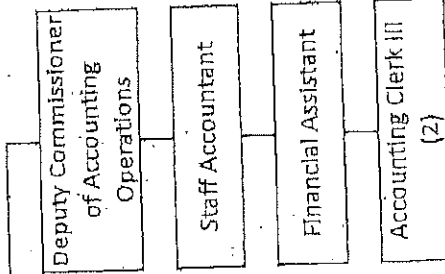
Human Resources
Organizational Chart
FY 2018



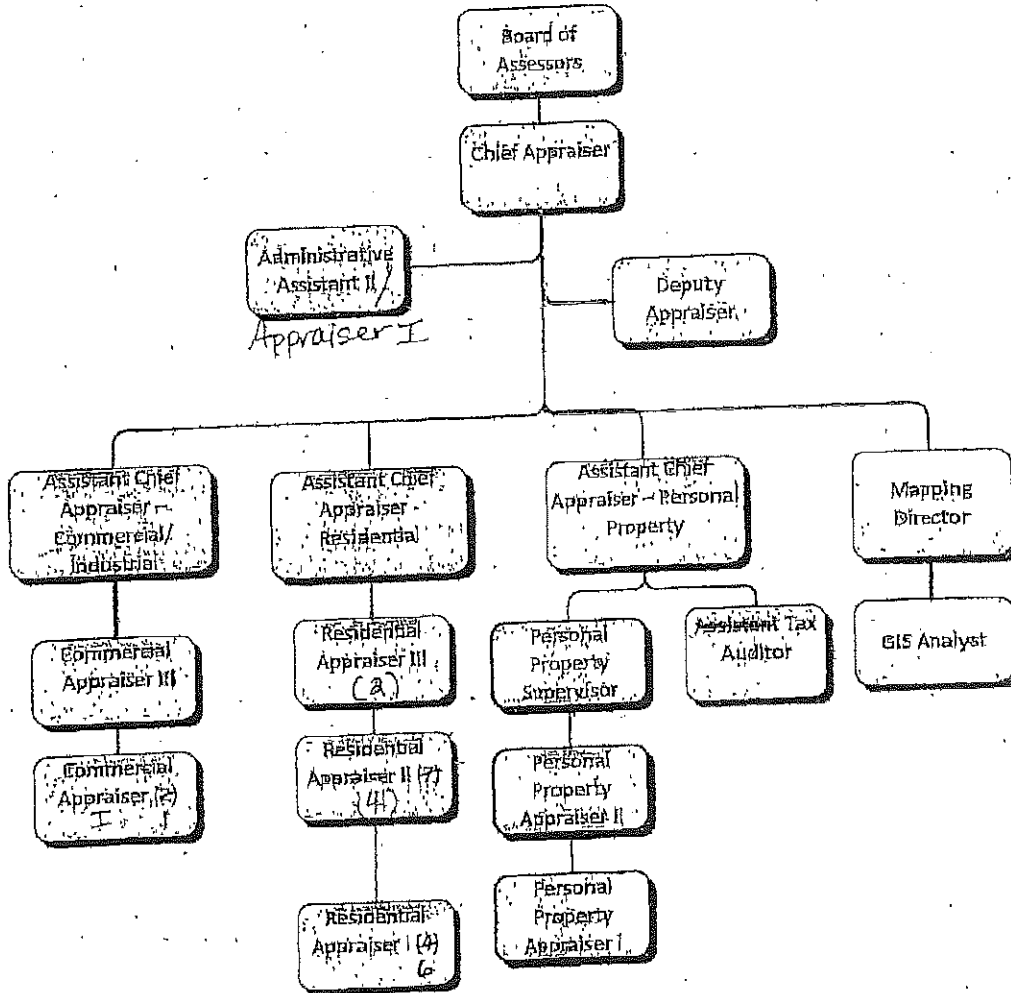
Internal Auditor
Organizational Chart
FY 2018



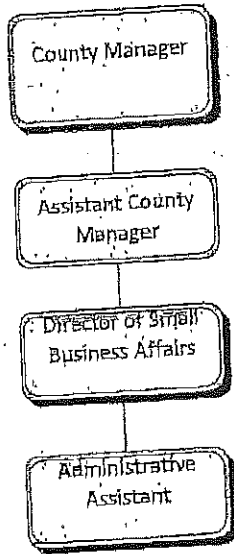




Tax Assessor's Office
 Organizational Chart
 FY 2018 2019



Small Business Affairs
Organizational Chart
FY 2018



SUPERIOR COURT ORGANIZATIONAL CHART FY 2018

SUPERIOR COURT JUDGES
CHIEF JUDGE EDGAR ENNIS, JR.
JUDGE HOWARD SIMMS
JUDGE PHILIP WAINWRIGHT, JR.
JUDGE VERDA MC COLVIN
JUDGE DAVID J. MINNEY, III

SENIOR JUDGE (part time)

Clerical Clerk

**Court Administrator/Equi
Librarian**

**Court Reporter
(5)**

**Shiff Attorneys
(5)**

**Judicial Assistants
(5)**

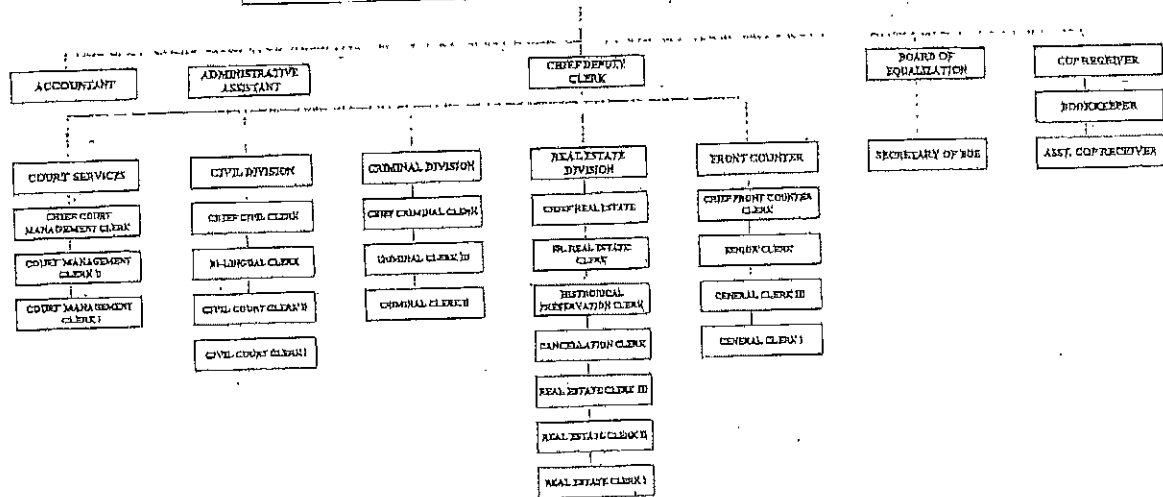
AVR Reporter

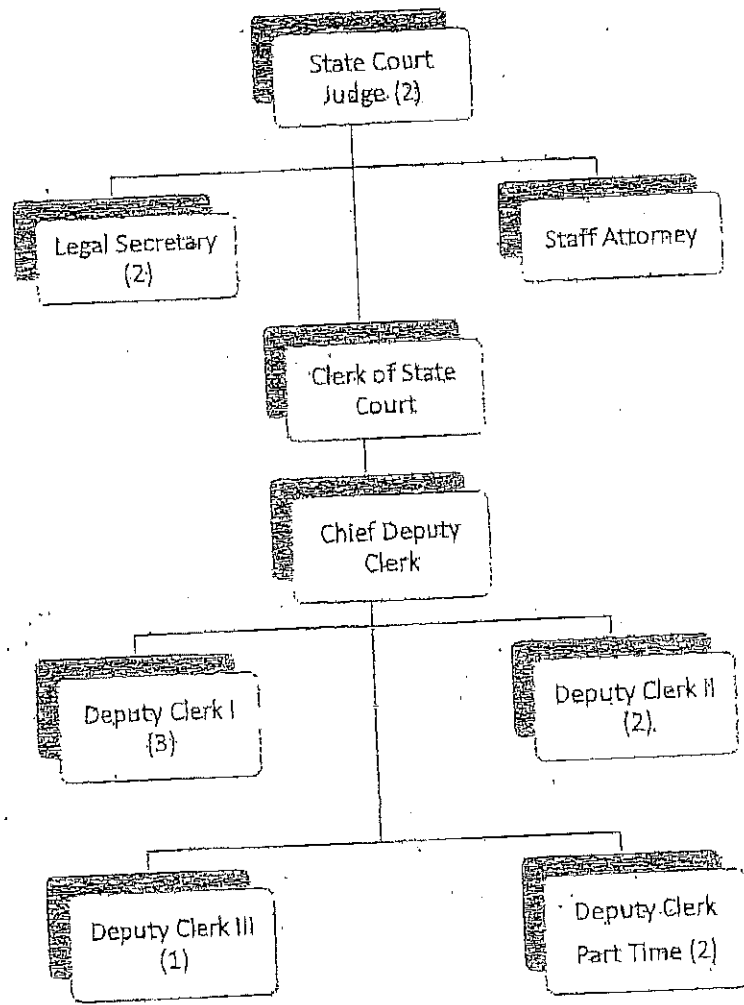
**Accountability
Court**

**ADIC Program
Assigne**

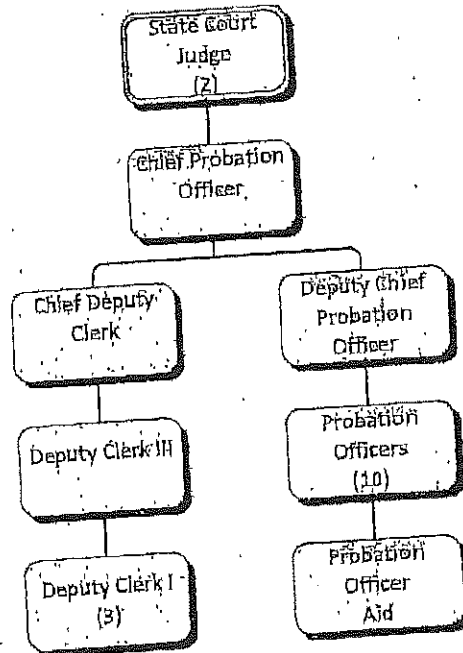
**Drug Court
Mental Health Court
Veterans Court
Parental Court**

Clerk of Superior Court

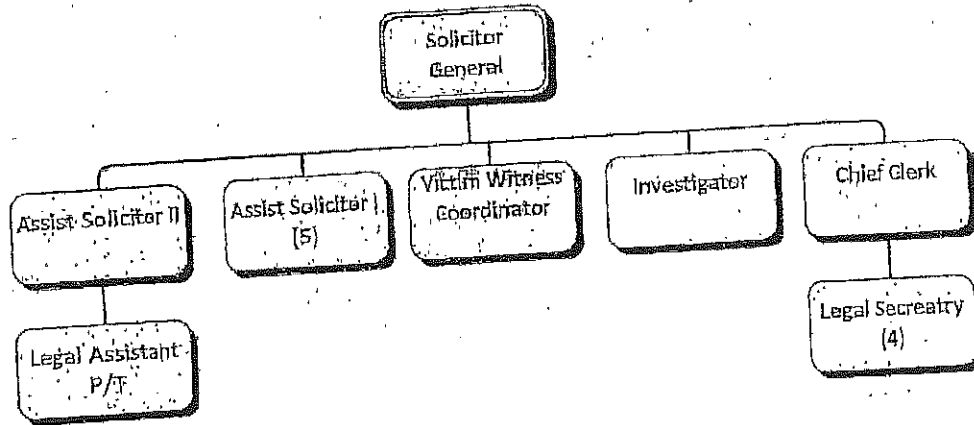




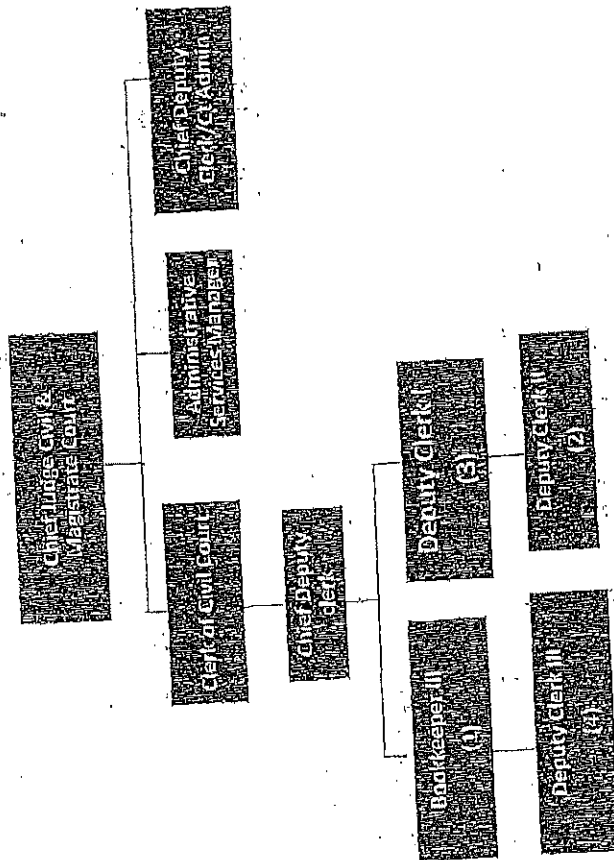
State Court-Probation
Organizational Chart
FY 2018



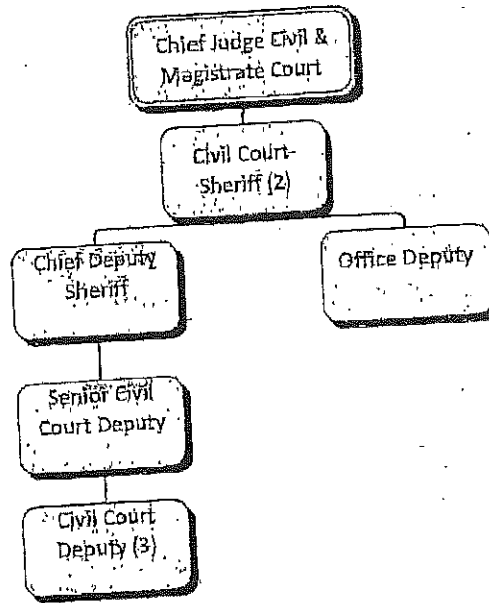
State Court-Solicitor
Organizational Chart
FY 2018



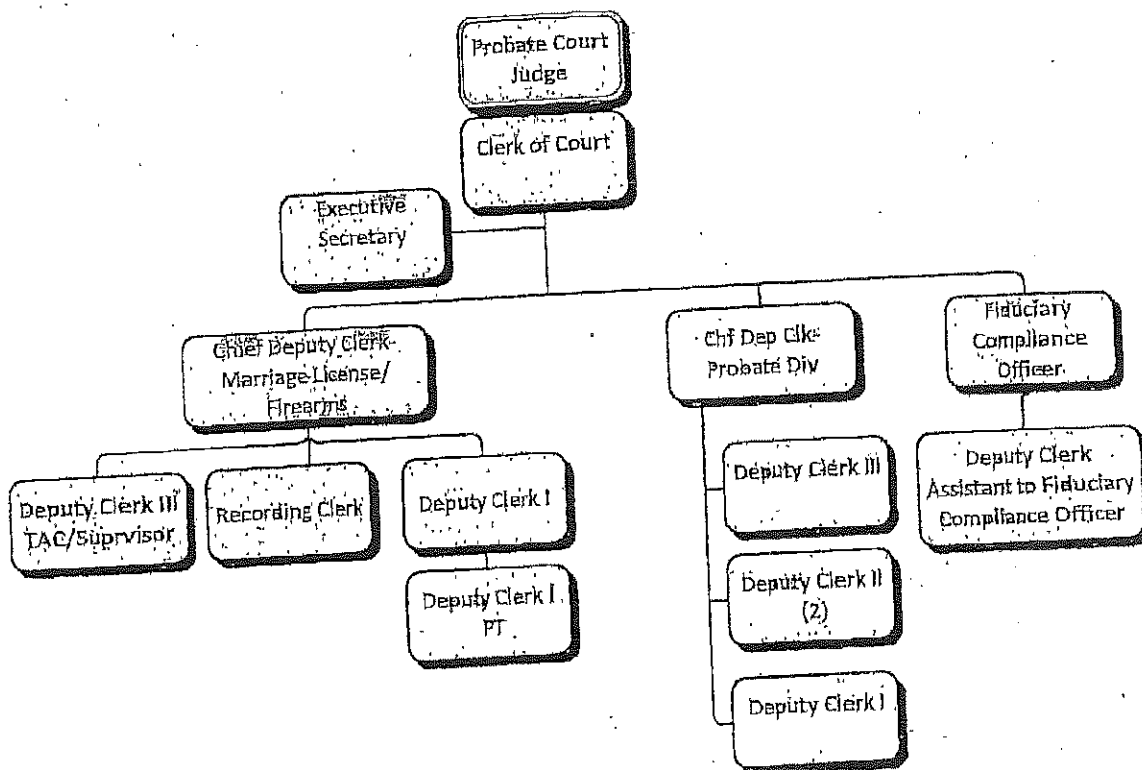
Civil Court
Organization Chart

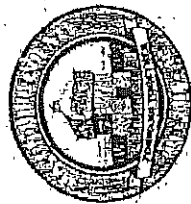


Civil Court Sheriff
Organizational Chart
FY 2018

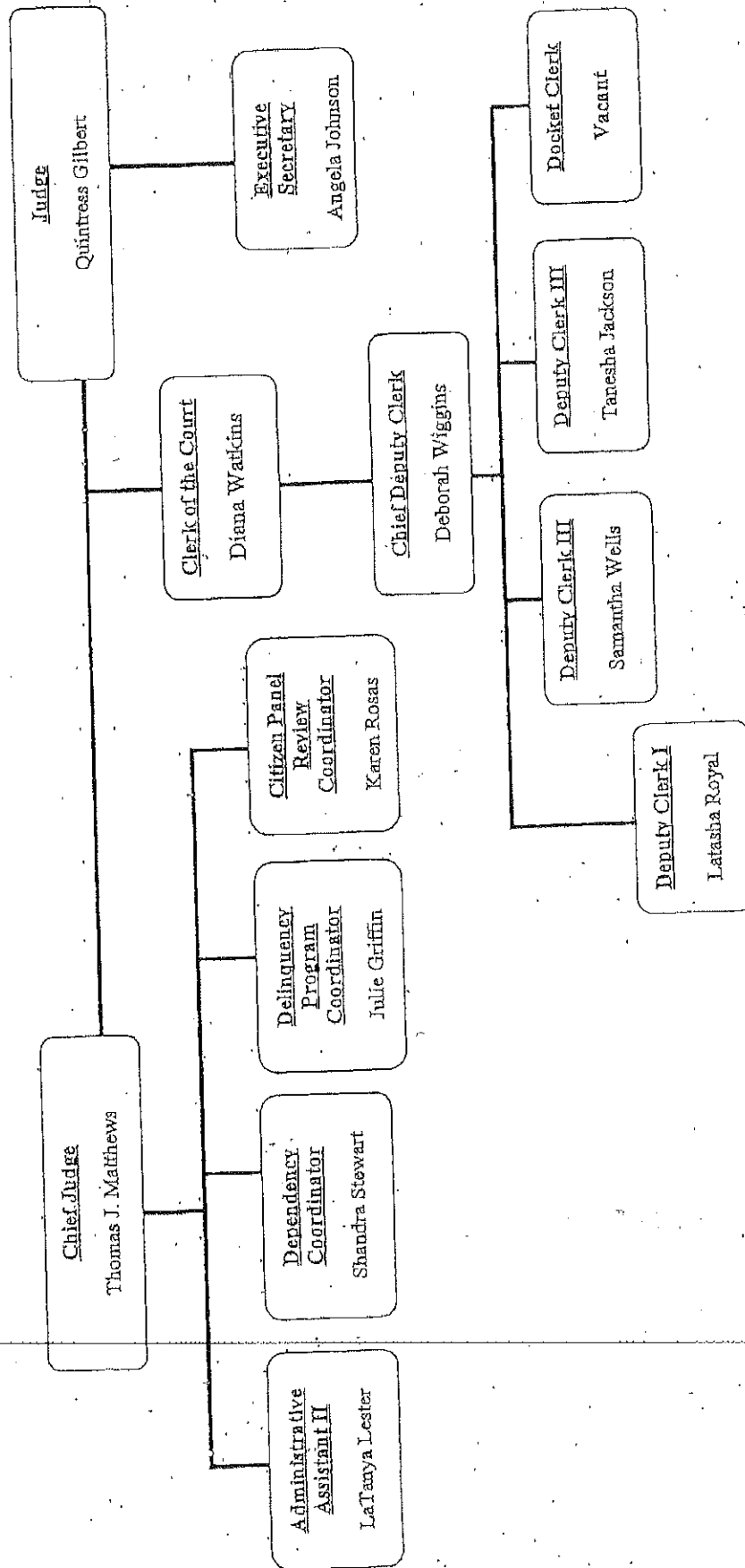


Probate Court
Organizational Chart
FY 2018

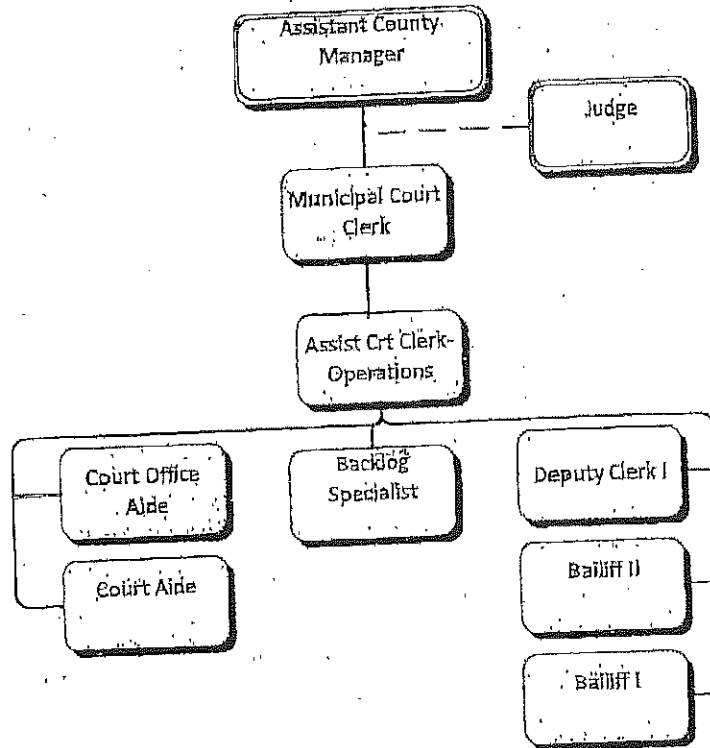




Juvenile Court of Macon-Bibb County Organizational Chart FY2019

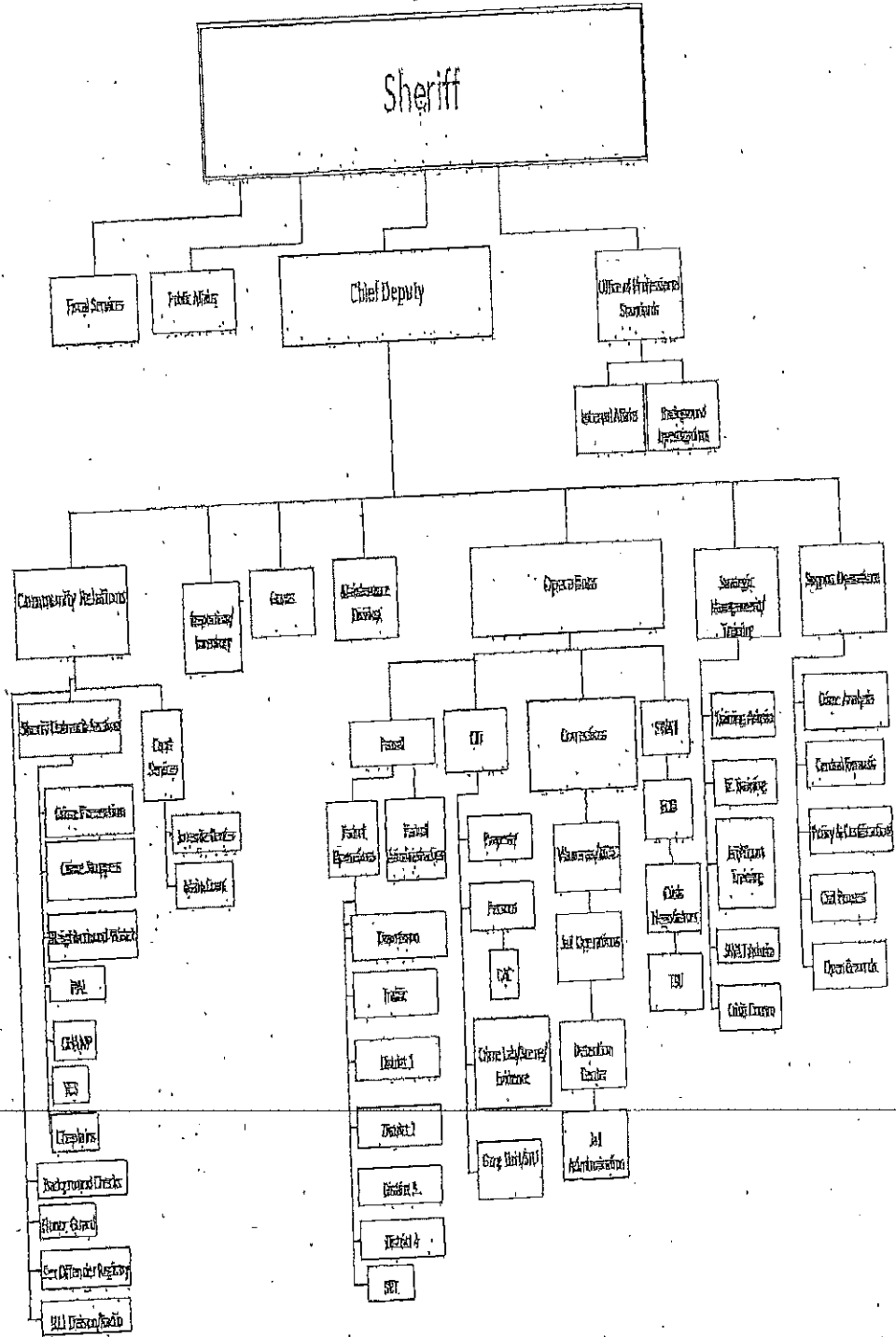


Municipal Court
Organizational Chart
FY 2018

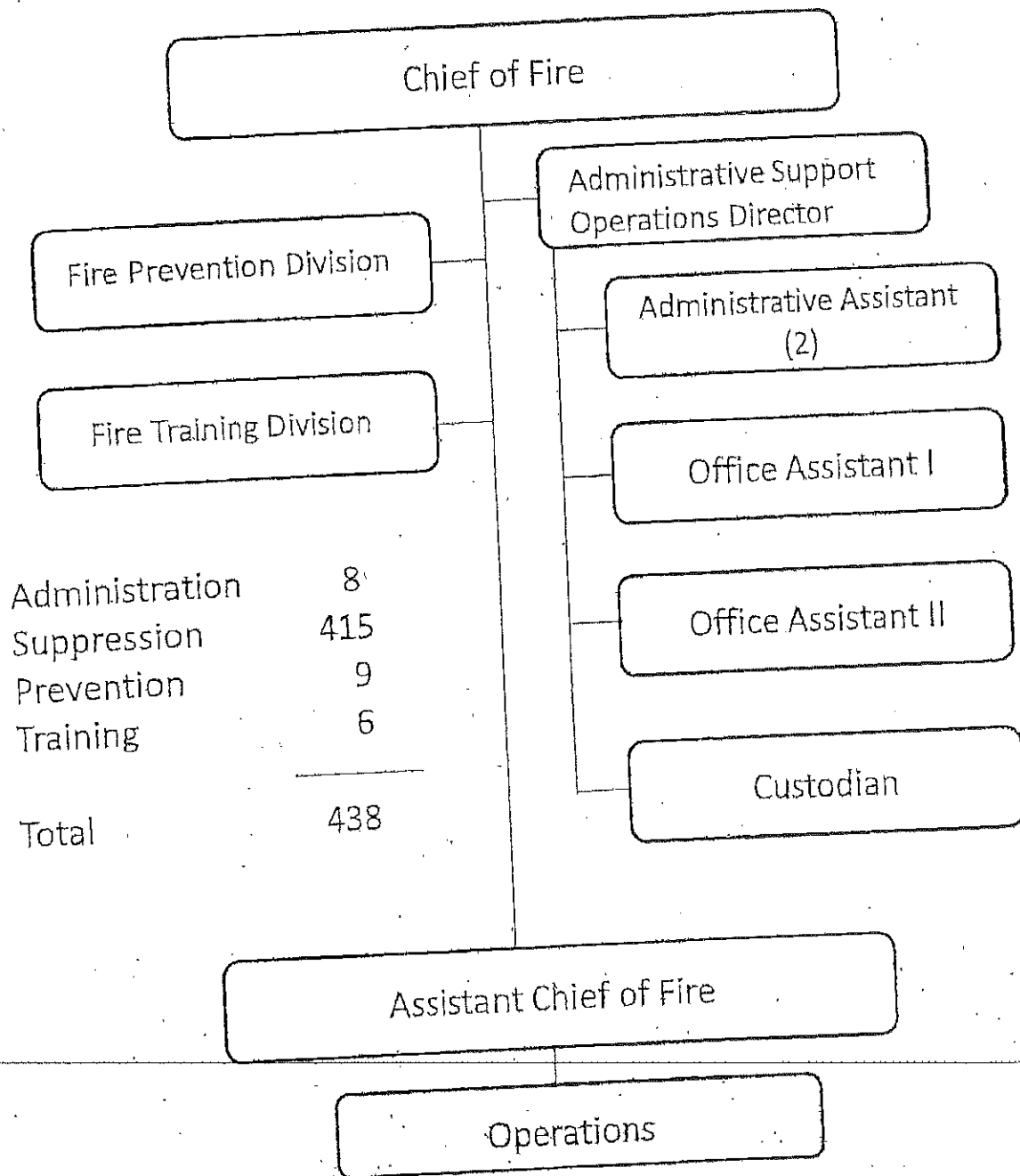


Bibb County Sheriff's Office

Structural Organizational Chart

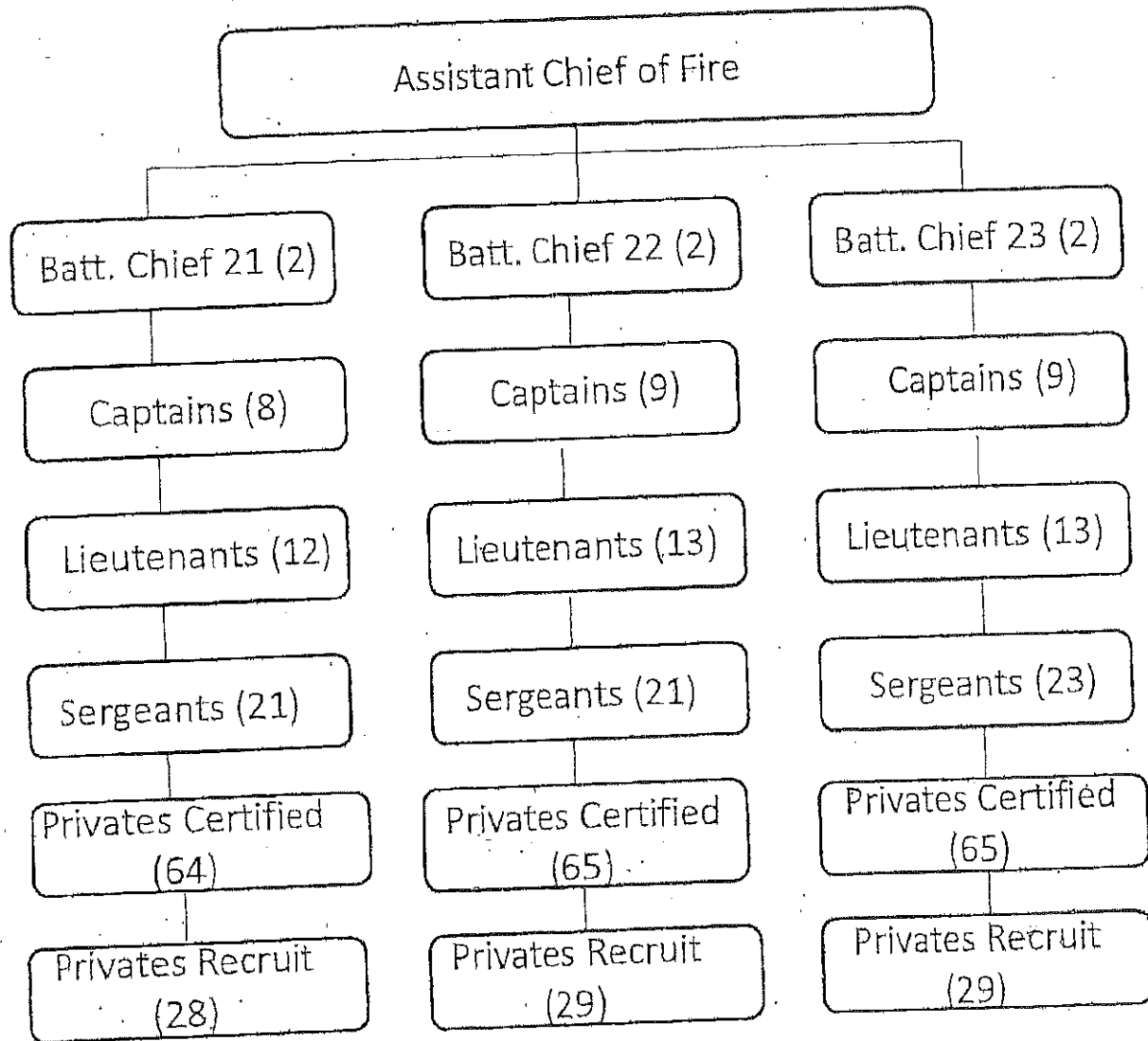


Fire Department-Administration
 Organizational Chart FY 2019
 Positions Total: 8

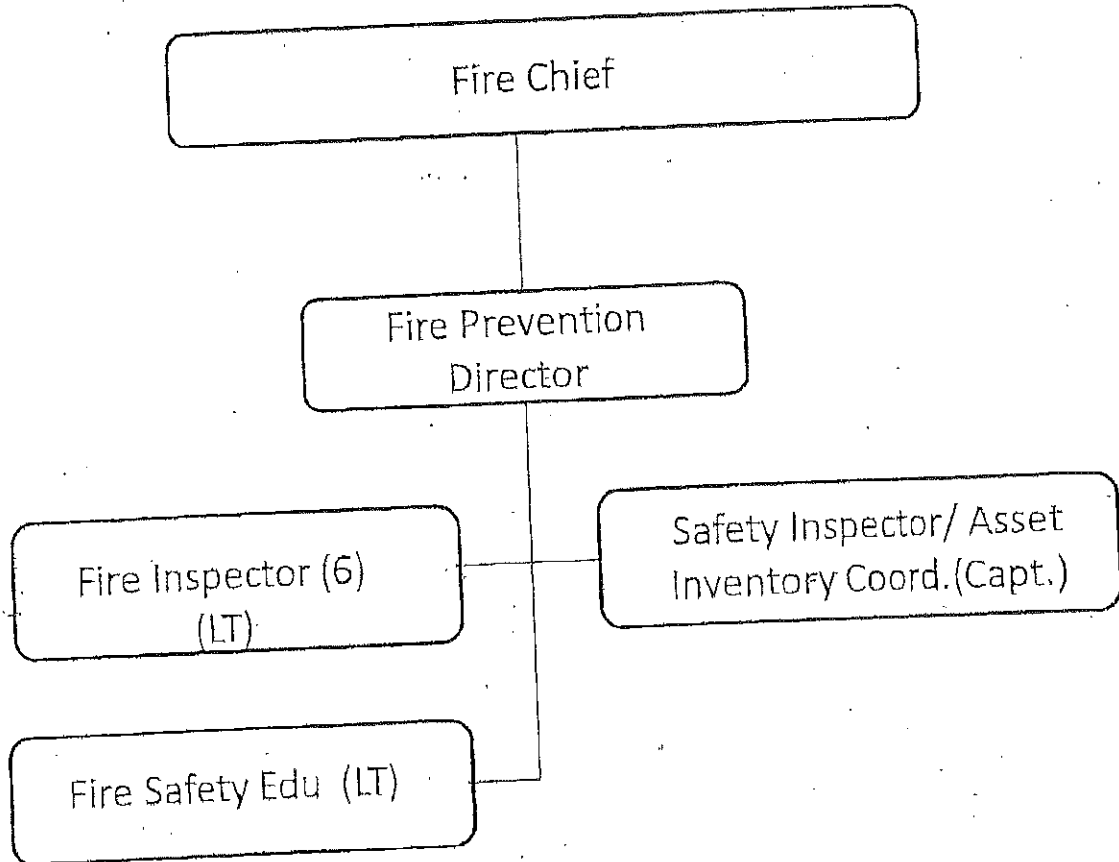


Administration	8
Suppression	415
Prevention	9
Training	6
Total	<u>438</u>

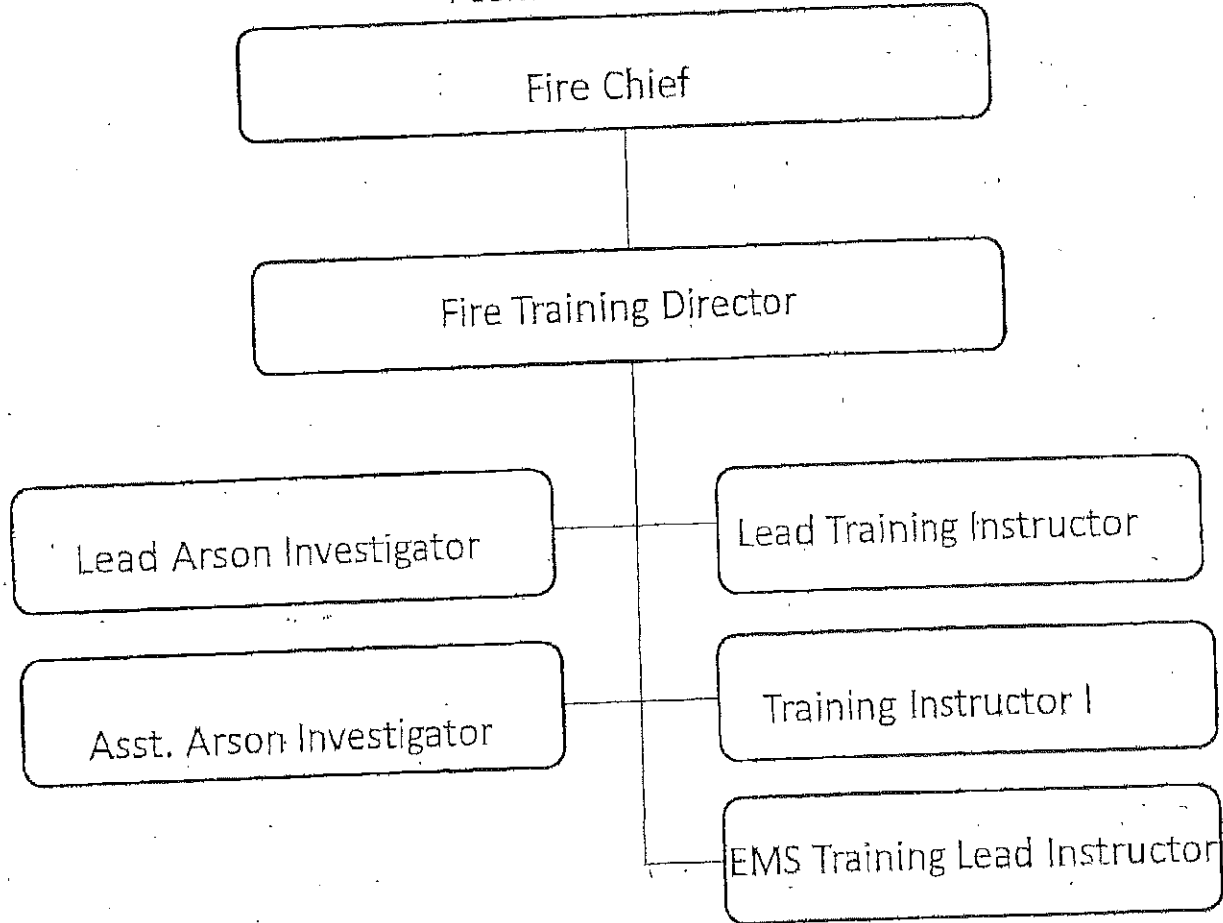
Fire Department-Suppression
Organizational Chart FY 2019
Positions Total: 415



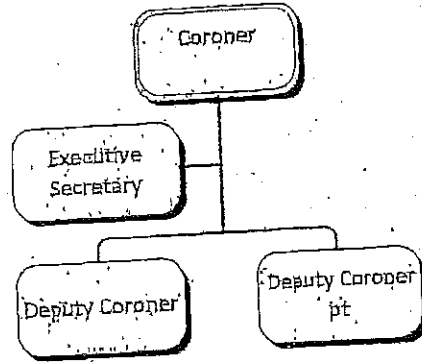
Fire Department-Prevention
Organizational Chart FY 2019
Positions Total: 9

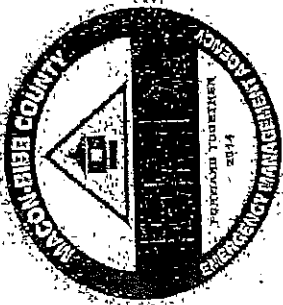


Fire Department-Training
Organizational Chart FY 2019
Positions Total: 6

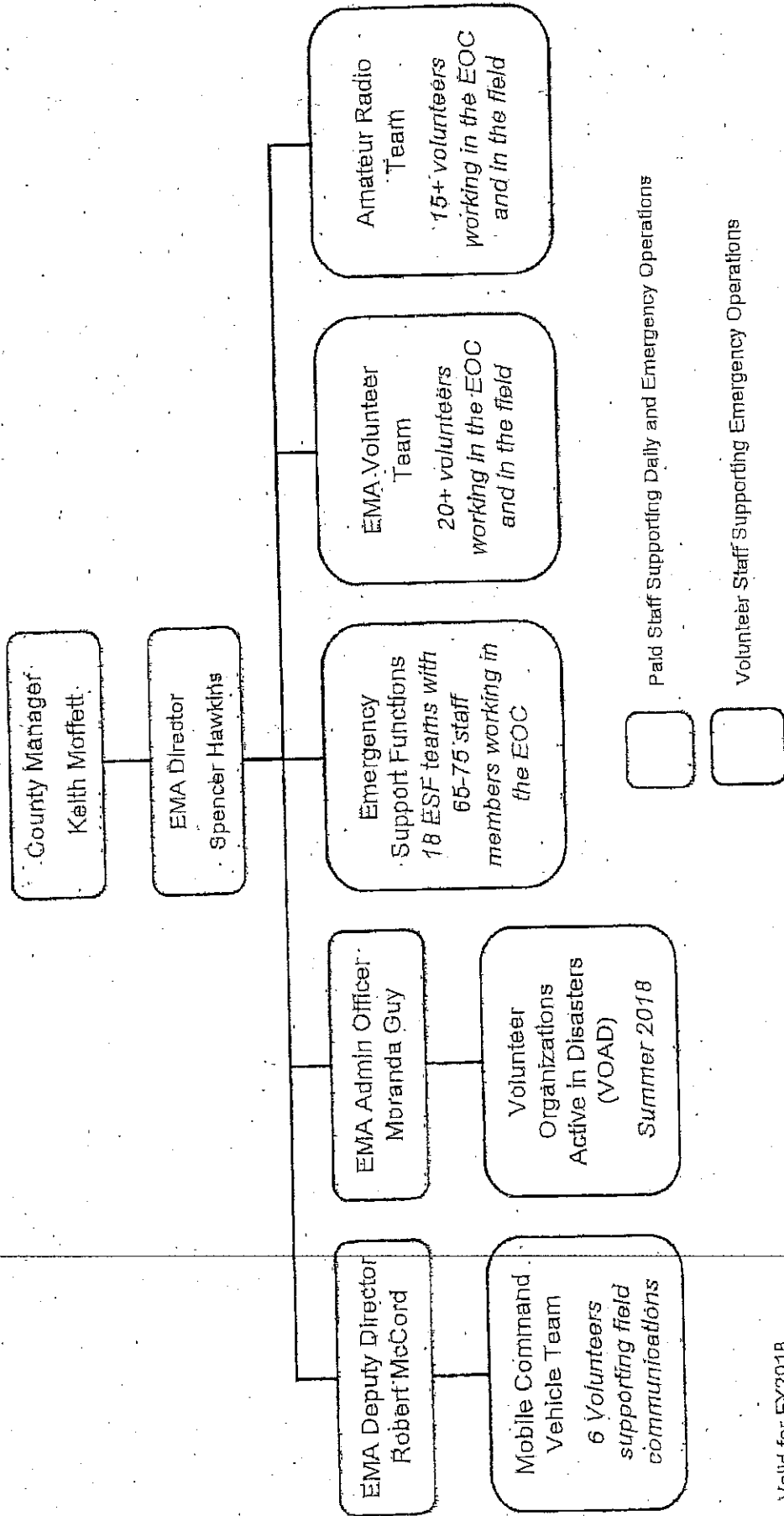


Coroner
Organizational Chart
FY 2018

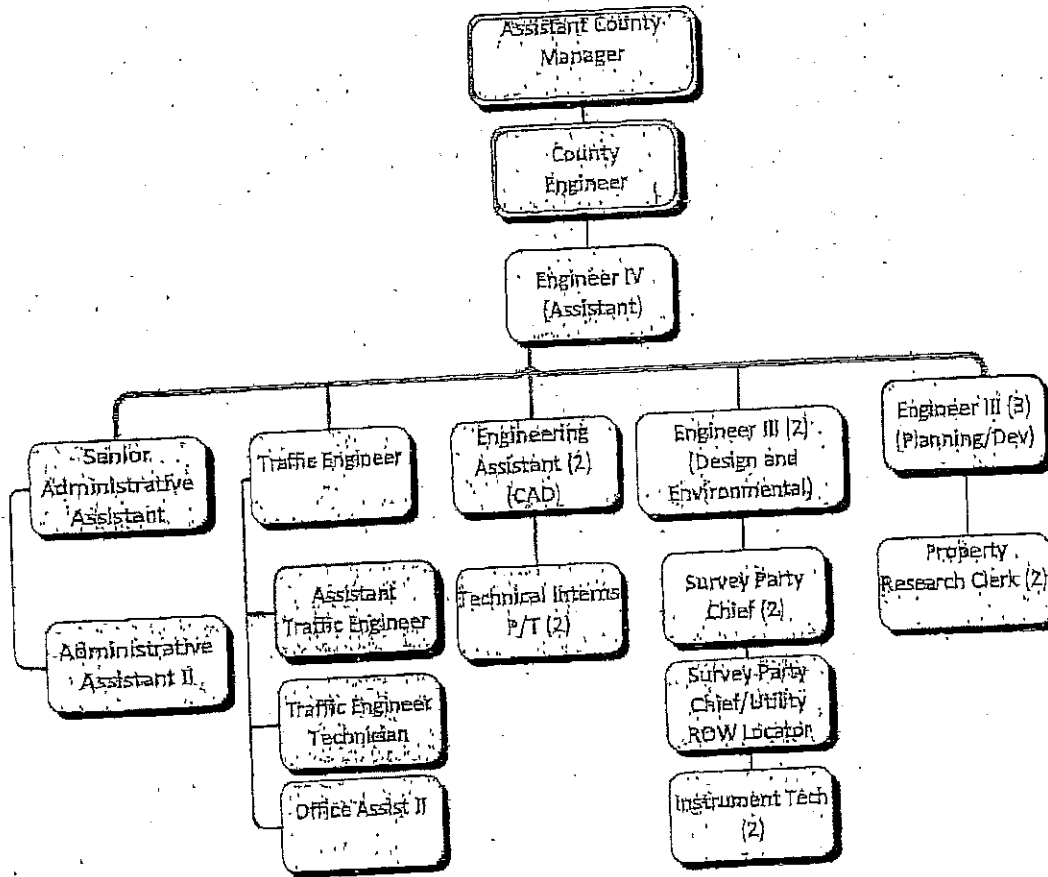




Macon-Bibb County Emergency Management Agency Organizational Chart



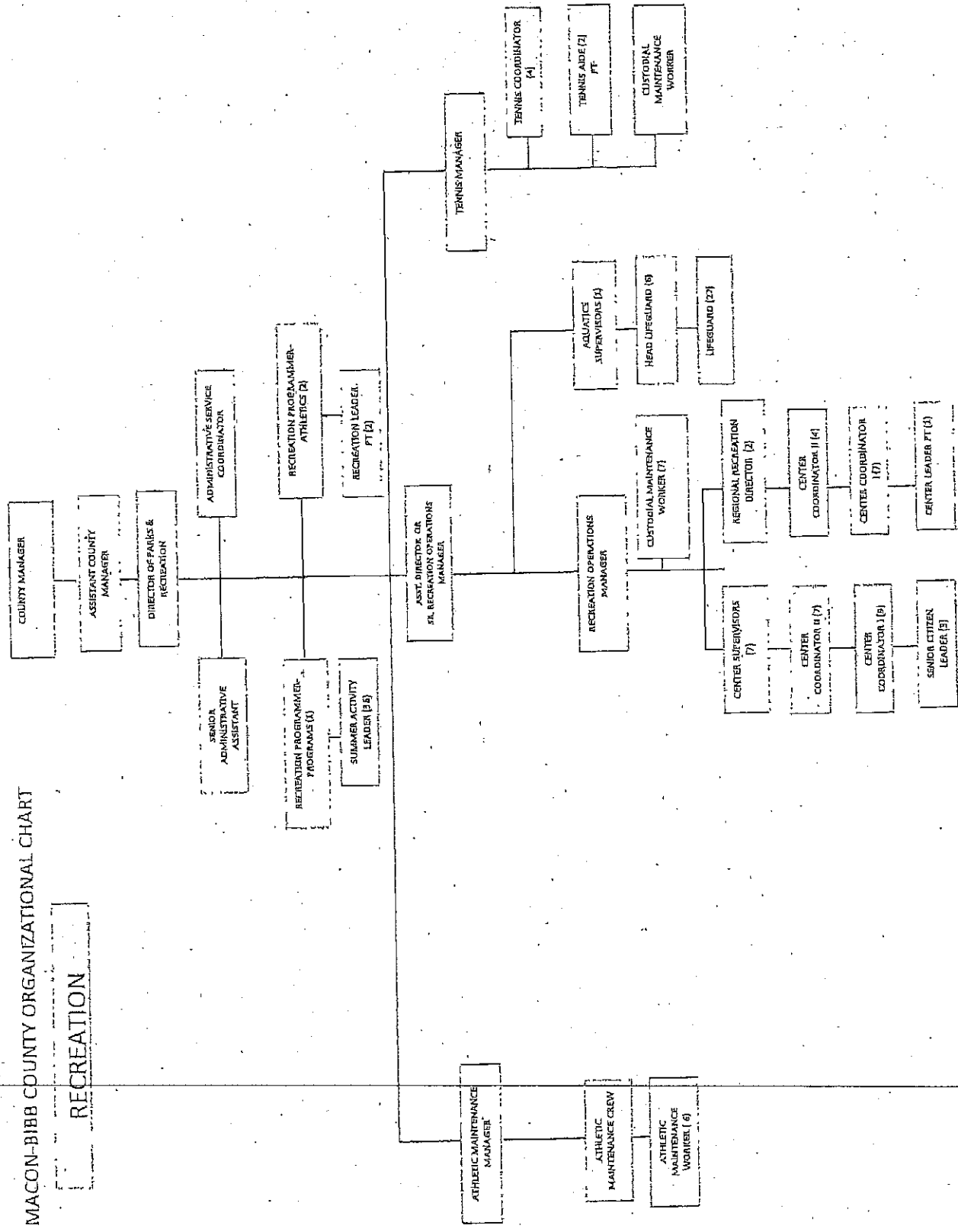
Engineering Services
Organizational Chart
FY 2018



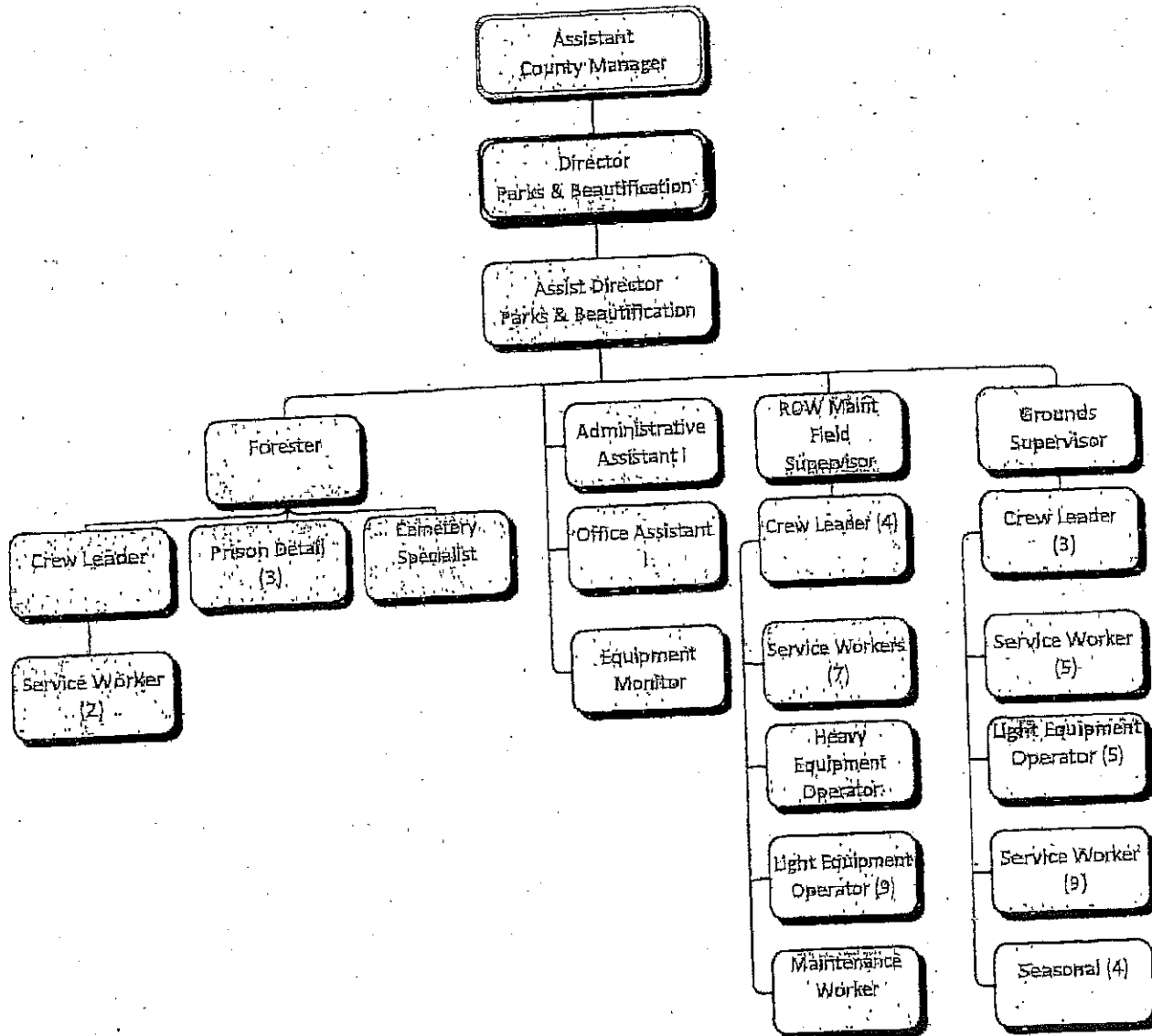
Paul Jenkins (Vacancy)

MACON-BIBB COUNTY ORGANIZATIONAL CHART

RECREATION



Parks & Beautification
Organizational Chart



County Extension Staff receiving some portion of County \$

Assistant to the County
Manager for Public Affairs

County Extension Coordinator

County Agents (2 FT)

Program Assistants
(2 FT, 1 PT)

Support Staff (2 FT)

Total County Extension Staff

Assistant to the County
Manager for Public Affairs

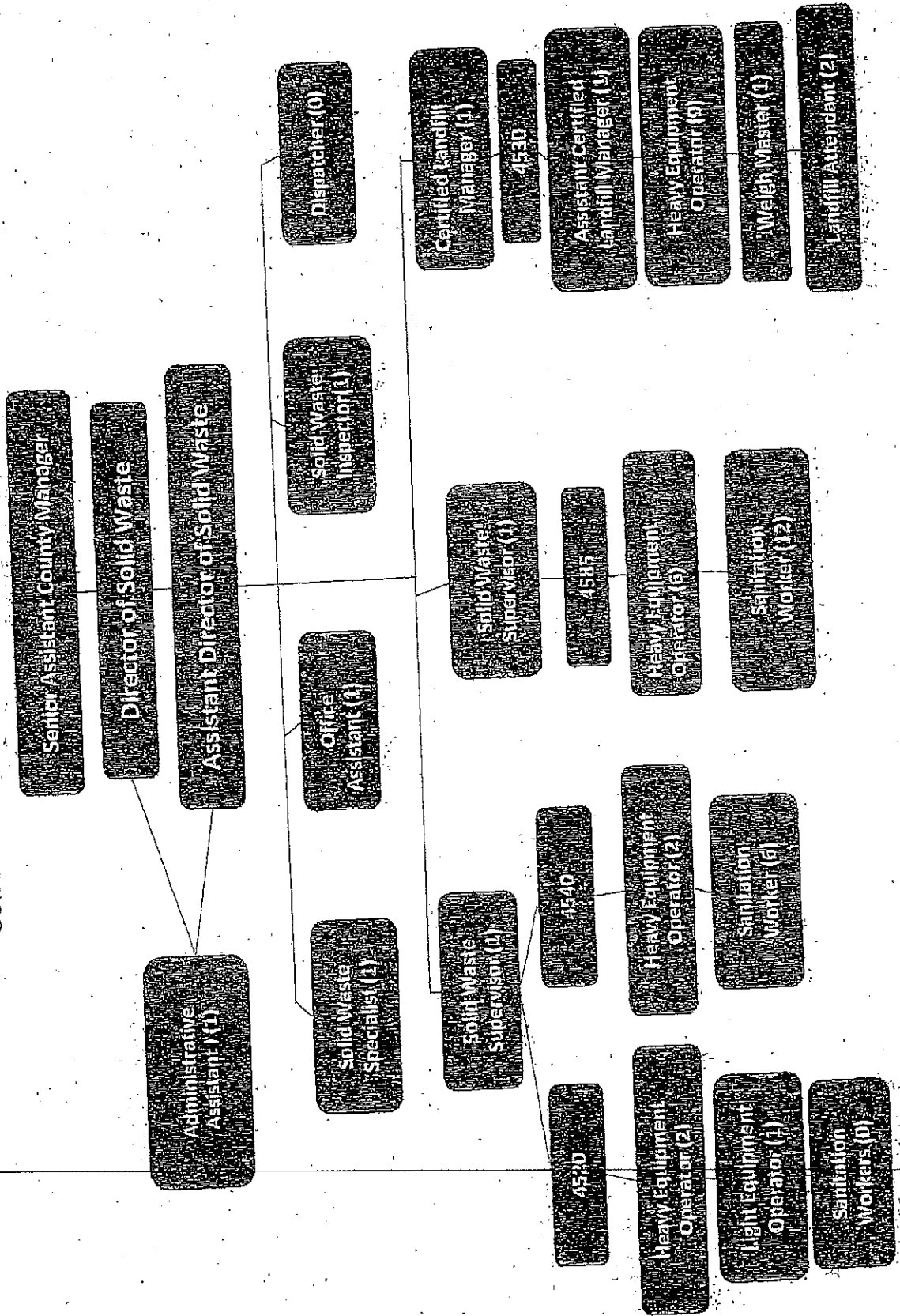
County Extension Coordinator

County Agents (2 FT)

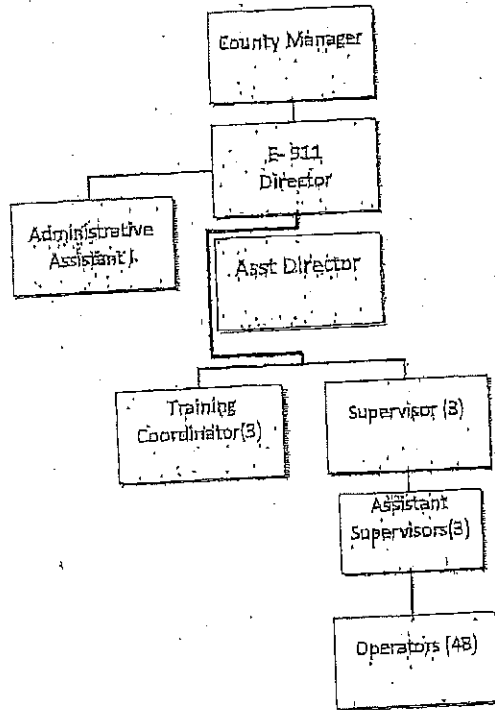
Program Assistants
(4 FT, 3 PT)

Support Staff (2 FT)

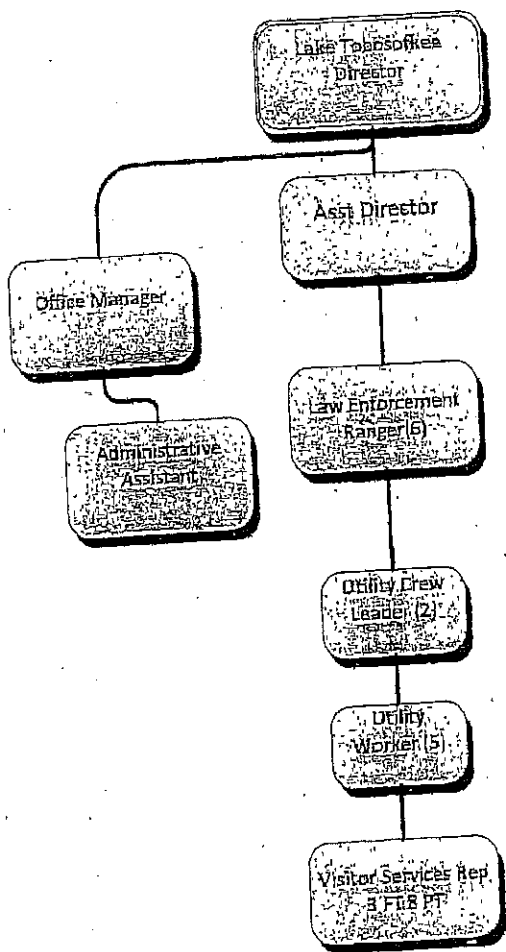
Solid Waste Fund Organizational Chart FY 2018



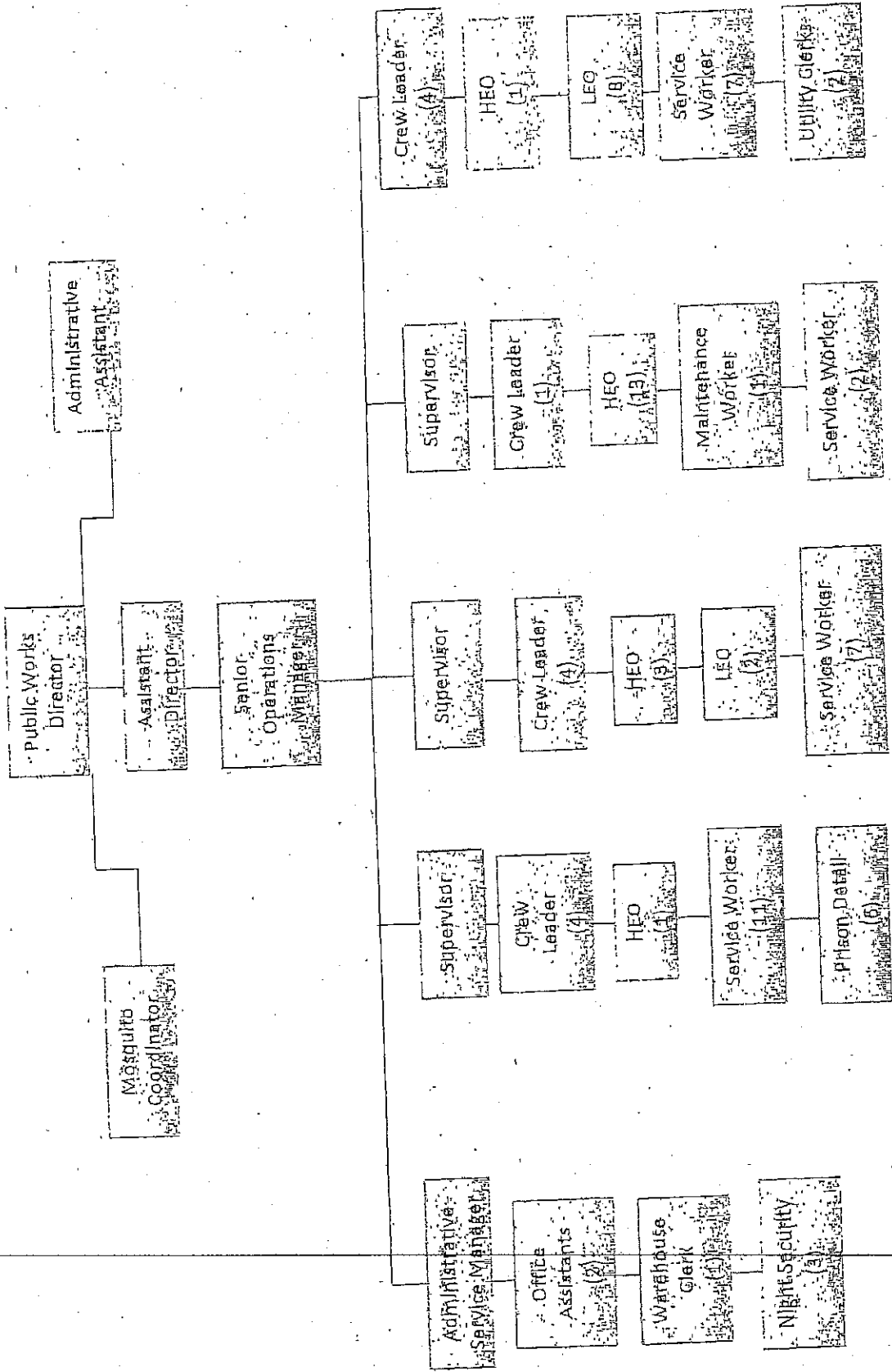
Enhanced 911 Fund
Organizational Chart



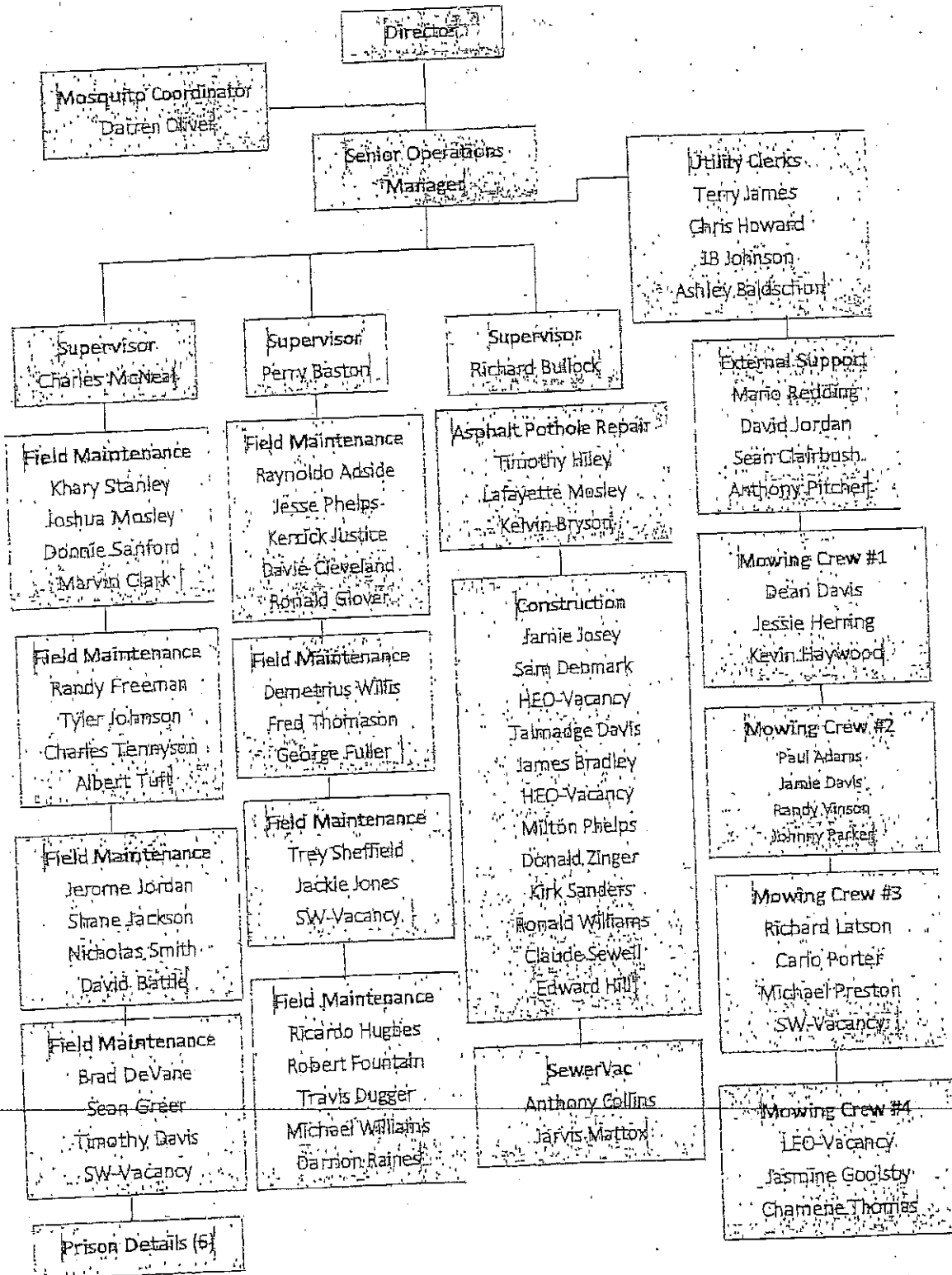
Lake Tobesofkee
Organizational Chart
FY 2018



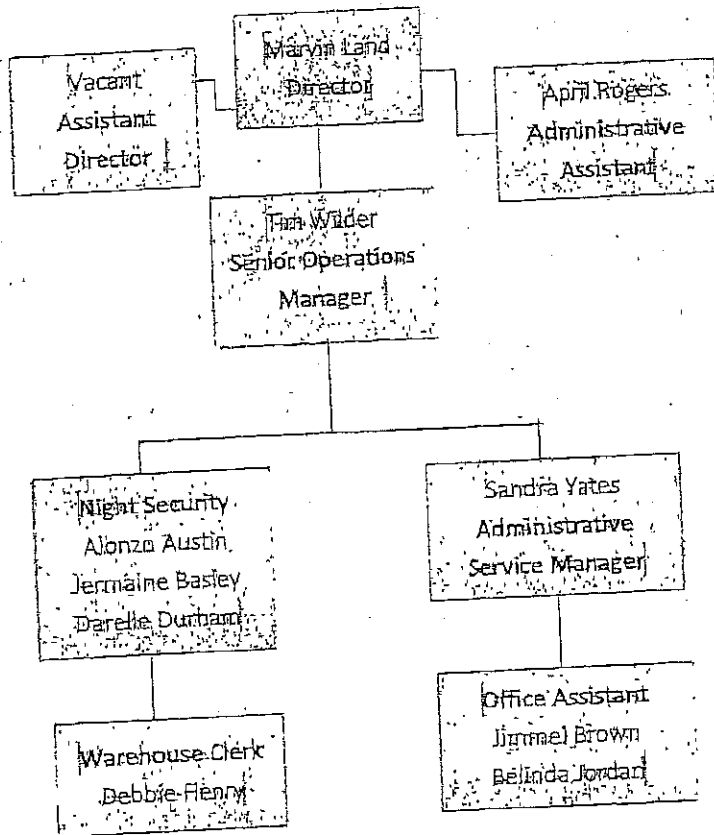
Public Works Organizational Chart March 2018



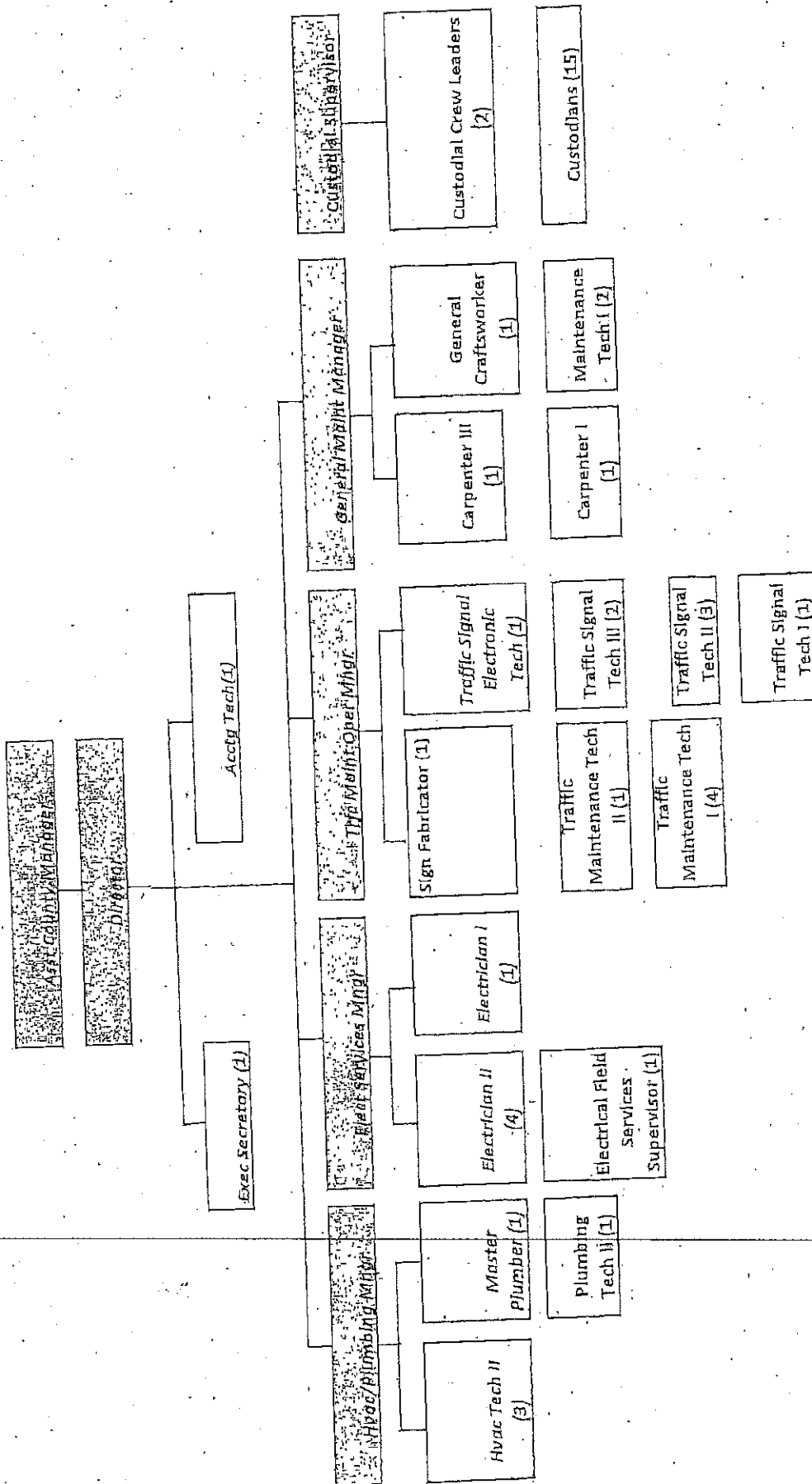
Public Works Streets



Public Works Administration

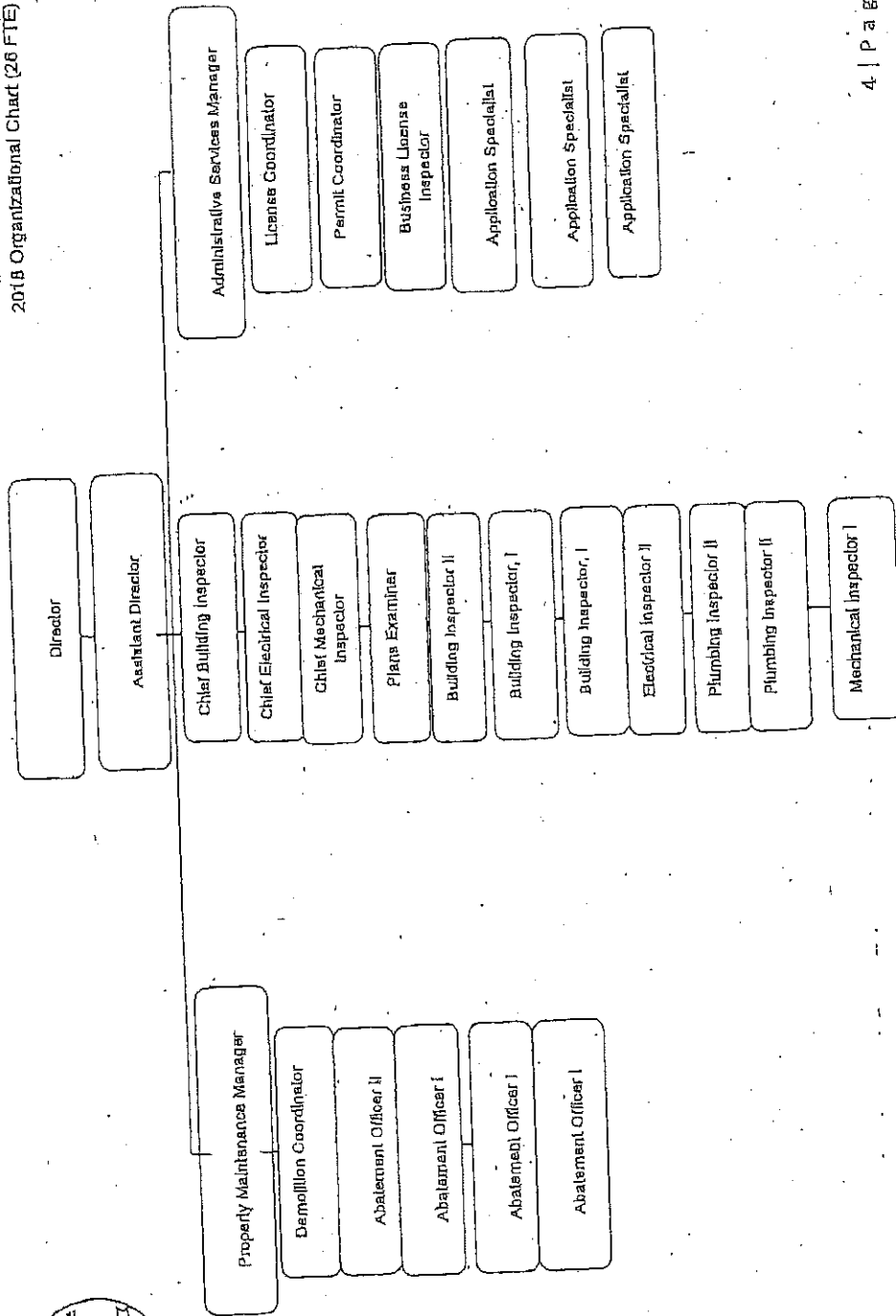
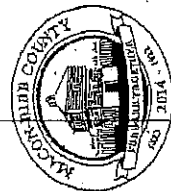


Facilities Management



BUDGET BOOK FORM

Macon-Bibb County
 Business Development Services
 2018 Organizational Chart (26 FTE)



Animal Welfare Organizational Chart

Shelter Manager

Adoption Coordinator

Kennel Supervisor

Office Manager

PT Kennel

Intake Specialist

FT Kennel

ET Kennel

FT Kennel

PT Kennel

PT Kennel

PT Kennel

BOWDEN GOLF COURSE

