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Macon-Bibb County, Georgia

Budget Ordinance FY 2025

Exhibit A

General Fund	
Revenues:	
Taxes	\$ 191,976,622
Business Licenses/Permits	\$ 4,864,598
Intergovernmental Revenue	\$ 3,280,123
Charges for Services	\$ 6,994,548
Fines & Forfeitures	\$ 1,907,604
Investment Income	\$ 469,004
Rent	\$ 1,822,406
Miscellaneous	\$ 254,555
Other Financing Resources	\$ 73,002
Total Revenues General Fund	\$ 211,642,462
Expenditures:	
Board of Commissioners	\$ 585,688
Mayor's Office	\$ 531,000
County Manager	\$ 2,070,334
County Clerk	\$ 432,381
Board of Elections	\$ 2,426,181
Finance	\$ 2,035,688
Purchasing	\$ 386,915
County Attorney	\$ 2,856,285
Information Technology	\$ 7,130,753
Human Resources	\$ 1,822,002
Tax Commissioner	\$ 4,568,543
Tax Assessors	\$ 2,610,558
Risk Management	\$ 1,530,200
Internal Audit	\$ 343,649
Facilities Management	\$ 10,201,560
Data/Records Management	\$ 180,169
Small Business Affairs	\$ 231,051
General Services-Mail Services	\$ 260,000
General Administrative Fees	\$ 603,457
Non-Departmental	\$ 899,500
Superior Court Judges	\$ 2,076,719
Superior Court Clerk	\$ 3,185,158
District Attorney	\$ 4,806,145
DA - Victim Witness	\$ 231,674
State Court Judges	\$ 1,764,139
State Court Probation	\$ 1,060,487
State Court Solicitor	\$ 1,641,211

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Magistrate Court	\$	570,551
Civil Court Administration	\$	1,920,392
Probate Court	\$	1,211,992
Juvenile Court	\$	1,651,433
Municipal Court	\$	985,688
Grand Jury	\$	37,427
Public Defender	\$	4,289,524
Sheriff's Office	\$	55,711,969
Fire Department	\$	33,999,162
Coroner	\$	750,549
Animal Welfare	\$	1,090,266
Emergency Management Agency	\$	715,045
Public Works	\$	5,758,414
Engineering	\$	2,210,819
Health	\$	1,080,000
Welfare	\$	4,238,590
Community Services	\$	4,330,980
Recreation	\$	7,099,915
Parks & Beautification	\$	4,618,506
Extension Service	\$	380,922
Code Enforcement	\$	1,927,481
Industrial & Urban Development	\$	6,665,468
Economic & Community Development	\$	45,000
Debt Service	\$	-
Transfer to Other Funds	\$	13,880,922
Total Expenditures General Fund	\$	211,642,462
Crime Victim Assistance Fund	\$	77,300
Drug Abuse Treatment & Edu Fund	\$	99,940
Alternate Dispute Resolution Fund	\$	252,834
Juvenile Court Supervision Fund	\$	25,000
Law Library Fund	\$	35,000
Confiscated Fund	\$	516,000
Macon Bibb County Jail Fund	\$	132,000
Commissary Fund	\$	1,010,000
E-911 Fund	\$	4,147,710
American Rescue Grant Fund	\$	62,326,223

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Sponsored Programs Fund	\$ 2,141,823
CDBG Grant Fund	\$ 1,927,768
Grants Fund	\$ 20,879,641
ECD-HOME Grant Fund	\$ 1,254,412
ECD-Emergency Solutions Grant	\$ 159,452
Middle GA Education Corridor BID	\$ 400,000
Downtown Macon Business Imp Dist	\$ 460,000
Hotel Motel Tax Fund	\$ 6,000,000
DFACS MIL Fund	\$ 3,466,078
Emerg Mgt & Disaster Control	\$ 100,000
Capital Improvement Fund	\$ 11,230,129
SPLOST 2018 Funds	\$ 129,982,368
Ocmulgee Greenway Fund	\$ 32,895
Blight Elimination Fund	\$ 3,065,000
2014 TAD-2 Second St Project Fund	\$ 1,001,200
2104 TAD-3 Renaissance Projects	\$ 70,262
2014 TAD-4 Bibb Mill Center Fund	\$ 200,000
Debt Service Fund	\$ 12,500,000
Solid Waste Management Fund	\$ 14,500,000
Airport Fund	\$ 3,082,481
Coliseum & Auditorium Fund	\$ 1,177,000
Bowden Golf Course Fund	\$ 974,784
Tobesofkee Recreation Area Fund	\$ 2,034,287

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Workers Compensation Fund	\$ 2,856,632
Group Insurance Fund	\$ 20,673,352
Vehicle Maintenance	\$ 2,186,729
Total Other Funds	\$ 310,978,300

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

Total All Funds	\$ 522,620,762
	\$ 514,837,765
	\$ 7,782,997