

# DRAFT

Macon-Bibb County, Georgia  
Budget Ordinance FY 2025  
Exhibit A

General Fund	
Revenues:	
Taxes	\$ 189,599,000
Business Licenses/Permits	\$ 5,225,000
Intergovernmental Revenue	\$ 3,536,000
Charges for Services	\$ 7,048,000
Fines & Forfeitures	\$ 1,705,000
Investment Income	\$ 1,095,000
Rent	\$ 1,888,000
Miscellaneous	\$ 1,230,000
Other Financing Resources	\$ 316,462
<b>Total Revenues General Fund</b>	<b>\$ 211,642,462</b>
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	\$ 2,899,341
Information Technology	\$ 7,675,758
Human Resources	\$ 1,813,517
Tax Commissioner	\$ 4,582,405
Tax Assessors	\$ 2,610,558
Risk Management	\$ 1,530,200
Internal Audit	\$ 313,409
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

## DRAFT

Non-Departmental	\$	899,500
Superior Court Judges	\$	2,078,146
Superior Court Clerk	\$	3,185,158
District Attorney	\$	4,871,277
DA - Victim Witness	\$	231,674
State Court Judges	\$	1,764,210
State Court Probation	\$	1,076,158
State Court Solicitor	\$	1,641,211
Magistrate Court	\$	570,551
Civil Court Administration	\$	1,226,946
Civil Court Sheriff	\$	706,646
Probate Court	\$	1,209,799
Juvenile Court	\$	1,651,433
Municipal Court	\$	1,000,088
Grand Jury	\$	37,427
Public Defender	\$	4,289,524
Sheriff's Office	\$	56,863,091
Fire Department	\$	33,999,162
Coroner	\$	710,549
Animal Welfare	\$	1,178,566
Emergency Management Agency	\$	717,567
Public Works	\$	5,891,265
Engineering	\$	2,210,819
Health	\$	1,080,000
Welfare	\$	4,238,590
Community Services	\$	4,330,980
Recreation	\$	7,494,491
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	\$	-
Other Funding Sources	\$	1,387,360
Transfer to Other Funds	\$	10,093,285
<b>Total Expenditures General Fund</b>	<b>\$</b>	<b>211,642,462</b>
Crime Victim Assistance Fund	\$	74,845
Drug Abuse Treatment & Edu Fund	\$	97,200
Alternate Dispute Resolution Fund	\$	277,738

\$ -

# DRAFT

Juvenile Court Supervision Fund	\$	25,000
Law Library Fund	\$	40,000
Confiscated Fund	\$	873,000
Macon Bibb County Jail Fund	\$	132,000
Commissary Fund	\$	3,510,000
E-911 Fund	\$	4,184,013
American Rescue Grant Fund	\$	62,326,223
Sponsored Programs Fund	\$	10,226,745
CDBG Grant Fund	\$	2,007,468
Grants Fund	\$	40,623,358
ECD-HOME Grant Fund	\$	1,254,412
ECD-Emergency Solutions Grant	\$	159,452
Middle GA Education Corridor BID	\$	300,000
Downtown Macon Business Imp Dist	\$	460,000
Hotel Motel Tax Fund	\$	6,000,000
DFACS MIL Fund	\$	3,466,078
Emerg Mgt & Disaster Control	\$	95,000
Capital Improvement Fund	\$	12,243,746
SPLOST 2018 Funds	\$	129,982,368
Ocmulgee Greenway Fund	\$	33,533
Blight Elimination Fund	\$	2,000,000
2014 TAD-2 Second St Project Fund	\$	1,000,000

