

MACON-BIBB COUNTY

FISCAL YEAR 2022 BUDGET

7/1/21 - 6/30/22





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Macon Bibb County
Georgia**

For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morill

Executive Director



List of Principal Officials

Mayor and Mayor Pro-Tem

Mayor Lester M. Miller
Mayor Pro-Tem Seth Clark

County Commissioners

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

Constitutional and Elective Officers

Constitutional Officers

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

Elected Officials

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



List of Principal Officials

Administrative

<i>County Manager</i>	Dr. Keith Moffett
<i>Budget and Planning Officer</i>	Julie Moore
<i>Communications Officer</i>	Chris Floore
<i>Grants</i>	Sherita Sims-Jones
<i>Clerk of Commission</i>	Janice Ross
<i>Fire Chief</i>	Shane Edwards
<i>Director of Human Resources</i>	Derrick Jordan
<i>Director of Finance</i>	Christy Iuliucci
<i>Director of Procurement</i>	Franklin Lawson
<i>Director of Community Affairs</i>	Dr. Henry Ficklin
<i>Sr. Assistant County Attorney</i>	Michael McNeill
<i>Director of E-911</i>	Shandell Graham
<i>Director of Code Enforcement</i>	Joseph T Ricketson
<i>Director of Emergency Management</i>	Spencer Hawkins
<i>Director of Facilities Management</i>	Rob Ryals
<i>Director of Small Business Affairs</i>	Charise Stephens
<i>Tax Assessor</i>	Andrea Crutchfield
<i>Director of Recreation</i>	Robert Walker
<i>Director of Vehicle Maintenance</i>	Keith Butler
<i>Director of Economic and Community Development</i>	Wanzina Jackson
<i>Director of Parks and Beautification</i>	Michael Glisson
<i>Director of Public Works/Solid Waste</i>	Tim Wilder
<i>Municipal Court Judge</i>	Crystal Jones
<i>Clerk of Municipal Court</i>	LaTonya Slaughter
<i>Director of Engineering</i>	Charles Brooks
<i>Director of Lake Tobesofkee</i>	Donald Bracewell
<i>Chief Internal Auditor</i>	Stephane Jones
<i>UGA Extension</i>	Karol Kelly
<i>Board of Elections Supervisor</i>	Jeanetta Watson
<i>Animal Welfare Manager</i>	Tracey Belew
<i>Director of Information Technology</i>	Reginald Brown
<i>State Court Probation</i>	Amy Hartley
<i>Juvenile Court Judge</i>	Thomas Matthews
<i>Juvenile Court Judge</i>	Cheferre Young



This FY 2022 Budget Document was Prepared and Submitted by the Macon-Bibb County Budget and Strategic Planning Team.

Julie Moore

&

Sherita Sims-Jones



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PRINCIPAL OFFICIALS

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LESTER M. MILLER
MAYOR

OFFICE OF THE MAYOR

Macon-Bibb County

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MACON, GEORGIA 31202-0247
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FAX (478) 751-7931

To the Macon-Bibb community,

As I like to say, it's a great day in Macon-Bibb County, and I find more reasons every day to let people know exactly why that is true...and getting better. As I said in my first State of the Community hosted by the Greater Macon Chamber of Commerce in

*"By the measure of the impact, we have already had on our neighbors' lives,
I'm pleased to say, the state of our community is strong."*

*We are strong; we are nimble; we are smart; and we are ready to work together
as a team for success for our whole community. Our motto is *Forward Together*
because we're in this together. Our success as a community is a **Team** effort."*

For this year's budget, I'm proud to say that we worked together with the community, our partners, and our departments to realign spending with your priorities and were able to add funds to areas like public safety, beautification, addressing blight, strengthening code enforcement, economic development, and more...and we reduced the millage rate to 19.901. We're going to do more with a lower millage rate thanks to you telling us what you wanted to happen.

Your input during the past year and more laid the groundwork for everything we've done since January 2021 and helped define our priorities for this budget. Our strategic goals and priorities are **your** goals and priorities because these are the issues most important to you: public safety, education & workforce development, economic development, tourism & recreation, and diversity, inclusion, & equity.

We have accomplished a great deal in less than a year, but our work is far from over. We are investing \$40 million in our public safety employees over the next 10 years with annual incentive pay, raised the minimum wage for our employees, cleaned up millions of pounds of debris from illegal dumps and litter, helped more than 600 people experiencing homelessness, removed more than 50 blighted houses from our neighborhoods, begun taking free mental health services into our neighborhoods, and more.

Again, we are not done. We must continue forward with the Macon Violence Prevention program so that we stop crime before it happens. We need to continue supporting our public safety employees to show them how much we appreciate their sacrifice. We need to take our government services to the level you deserve. We need to get the gateways into our city to reflect the beauty of our community. We need to support our small and local businesses, while attracting new industries.

We will continue to let you know of our progress and seek your feedback on what else needs to be done.

Thank you,

A handwritten signature in blue ink that reads "Lester M. Miller".

Lester M. Miller
Mayor, Macon-Bibb County



Macon-Bibb County's Vision, Mission and Strategic Priorities

In January 2014, Macon-Bibb County began working with the University of Georgia's Carl Vinson Institute of Government to develop the first *Forward Together Strategic Plan*. This process lasted more than a year and involved multiple retreats, work sessions, and meetings with department heads, organizations, and stakeholders.

This planning process helped develop the consolidated government's new Mission and Vision statements, as well as identify the five Strategic Focus areas described below. The new Strategic Plan was the driving force behind the development of the proposed FY 2016 budget, which included full implementation of the new pay scale, elimination of double taxation, and a capital improvement program focused on strategic projects that tie into the five focus areas.

Vision Statement

Macon-Bibb will be the center of development, culture, and opportunity, remembering our past while inspiring hope and pride for our future.

Mission Statement

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

"Forward Together" Strategic Priorities

These are the major areas we need to focus our time, energy and resources on to realize our vision.

- Economic and Community Development

The highest priority of Macon-Bibb County is to create a robust economy and strong communities. We will focus on retaining our current business and industry, creating opportunities for new economic development while addressing poverty, supporting and encouraging quality education, and workforce development.

- Safe Neighborhoods & Safe Communities

Safe neighborhoods are the foundation of great communities. Macon-Bibb County will focus our efforts on providing for public safety, citizen education and engagement, and crime prevention, all in an effort to create safe and enduring communities.

- Effective Government and Governance

The Macon-Bibb County Commission and staff will work to improve public perception of the governance and government processes and apply fair and equitable principals regarding taxation and





Macon-Bibb County's Vision, Mission and Strategic Priorities

employee compensation. We will utilize best practices to execute Commission policy towards completing SPLOST and all other projects successfully and in a timely manner.

- **Infrastructure Improvement**

To achieve the community we desire, Macon-Bibb County will focus on and develop storm water, water, and wastewater infrastructures and an integrated transportation system of rails, trails, roads, and runways to become the logistics hub of Georgia.

- **Quality of Life**

Macon-Bibb County will support, encourage, and promote good-living in Macon-Bibb with the arts and cultural events, tourism improvements, social and night life opportunities, and a community-wide

system of
passive and
active
recreation.





HISTORY

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

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



*Macon-Bibb Government Center,
formerly Macon City Hall*



*Macon-Bibb County
Courthouse*

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

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

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



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

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

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

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



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

ABOUT THE AREA



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

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

ECONOMY

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

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

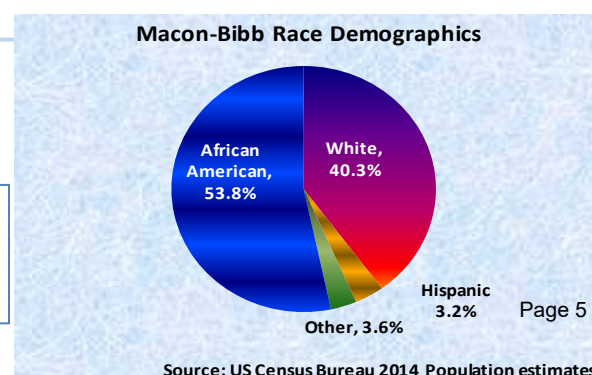
The downtown Macon area is a vibrant hub of activity. The Second Street revitalization efforts are underway, and once they are completed more opportunities for housing, jobs, and other entertainment opportunities will be seen along this corridor. The Georgia Sports Hall of Fame, historic Douglass Theatre,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



DEMOGRAPHICS

The U.S. Census Bureau estimates that the 2014 population of Macon-Bibb is 153,905. This represents approximately 1.6% of the State of Georgia's 2014 estimated total population of 9,688,681 people. The population of Macon-

Other:	
Asian	1.9%
Native Hawaiian/Other Pacific Island	0.1%
American Indian & Alaska Native	0.3%
Two or More Races	1.3%
Total	3.6%





Bibb is evenly mixed with over half its people identifying within a minority population. Additionally, it is estimated that the number of African American-owned firms is about 32.5% and women-owned firms is 35.1% in the area.

The 2013 median home value for a single family home in Macon-Bibb is \$123,000, which is below the state average of \$151,300. The 2013 median household income is \$37,550, also below the state average of \$49,179. These figures suggest that Macon-Bibb has a low cost-of-living, and because dollars go further, it is a affordable place to live.

Macon-Bibb prides itself for being recognized by the AARP as an Age Friendly Community. The 2014 Census estimates show that persons 65 years and older represent 14% of the population. By partnering with the AARP, Macon-Bibb will strive to improve housing, transportation, key services, and opportunities for residents to participate in community activities.

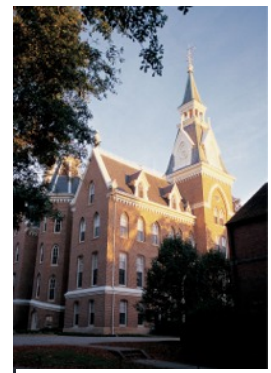
EDUCATION

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

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

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

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



Mercer University

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

PUBLIC SAFETY



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

in Downtown Macon that houses 900+ inmates.

The Macon-Bibb Fire Department currently has 22 fire stations in operation and plans for constructing a fire training center in 2022. The Fire Department is only 1 of 61 fire





departments in the country that boasts a Class 1 ISO rating and covers approximately 266 square miles.

PUBLIC TRANSPORTATION

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



Terminal Station is managed and operated by the MTA.

AIR TRANSPORTATION

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



PUBLIC FACILITIES

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

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

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



ARTS AND ENTERTAINMENT

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

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



FAMOUS MACONITES

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

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

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

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

CELEBRITIES FROM MACON-BIBB



Otis Redding

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

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

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

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

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

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

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

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

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

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

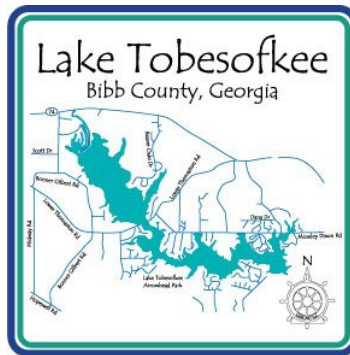
UNIQUELY MACON

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



the second-largest hospital in Georgia, founded in 1894.

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



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

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



Budget Overview

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

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

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

It was the goal of this budget to 1) maintain, or decrease, the county wide tax-rate for FY 22 ; 2) maintain or increase our credit rating from all three agencies; 3) implement the pay scale study ; 4) maintain the reduced workforce; and 5) invest in capital improvements through leasepool, SPLOST, and Bond funds.



Budget Process

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

Functioning Government

Infrastructure

Public Safety

Economic and Community Development

Quality of Life

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

Key Budget Dates FY 2022 Budget

February 2021	Distribute Budget information to all departments/Outside agencies
March 2021	Budget requests are entered into New World System by departments
April 2021	Departmental budget hearings
May 18, 2021	Mayor presents the proposed budget to the Commission
May 19, 2021	Proposed Budget Advertisement in the Telegraph
May 25, 2021	Full Commission reviews budget
June 1, 2021	Public Hearing for FY 2022 budget
June 8, 2021	Committee of the Whole reviews proposed budget changes
June 15, 2021	Budget adopted by the Commission
July 1, 2021	2022 fiscal year budget begins



Budgetary Basis

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

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

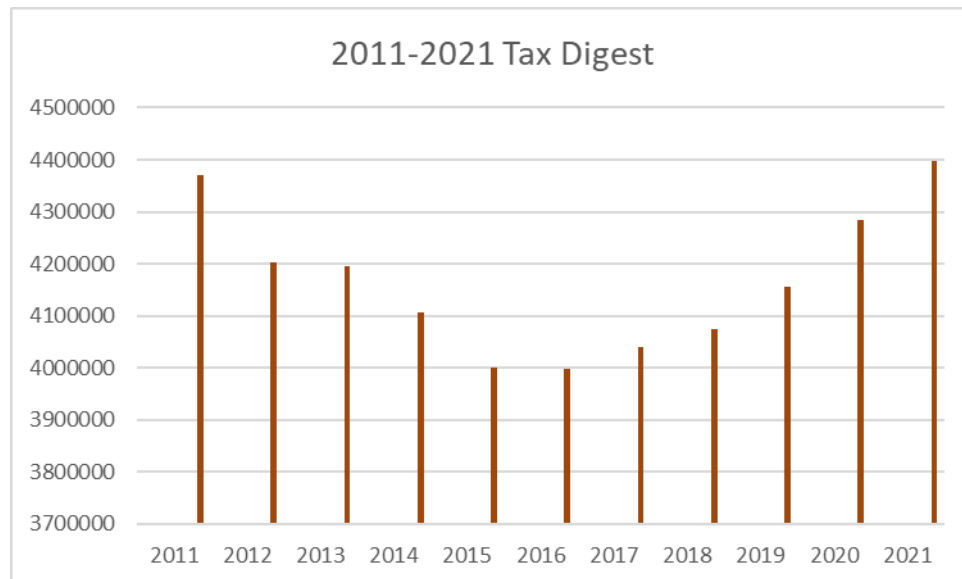




Tax Digest

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

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



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



Millage Rate

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

The five-year tax levy shows the elimination of former city tax in 2014 and 2015 and the increases in property tax in 2017, 2018, 2019 and held constant in 2020 and 2021 with a slight decline for the FY 22 budget year.

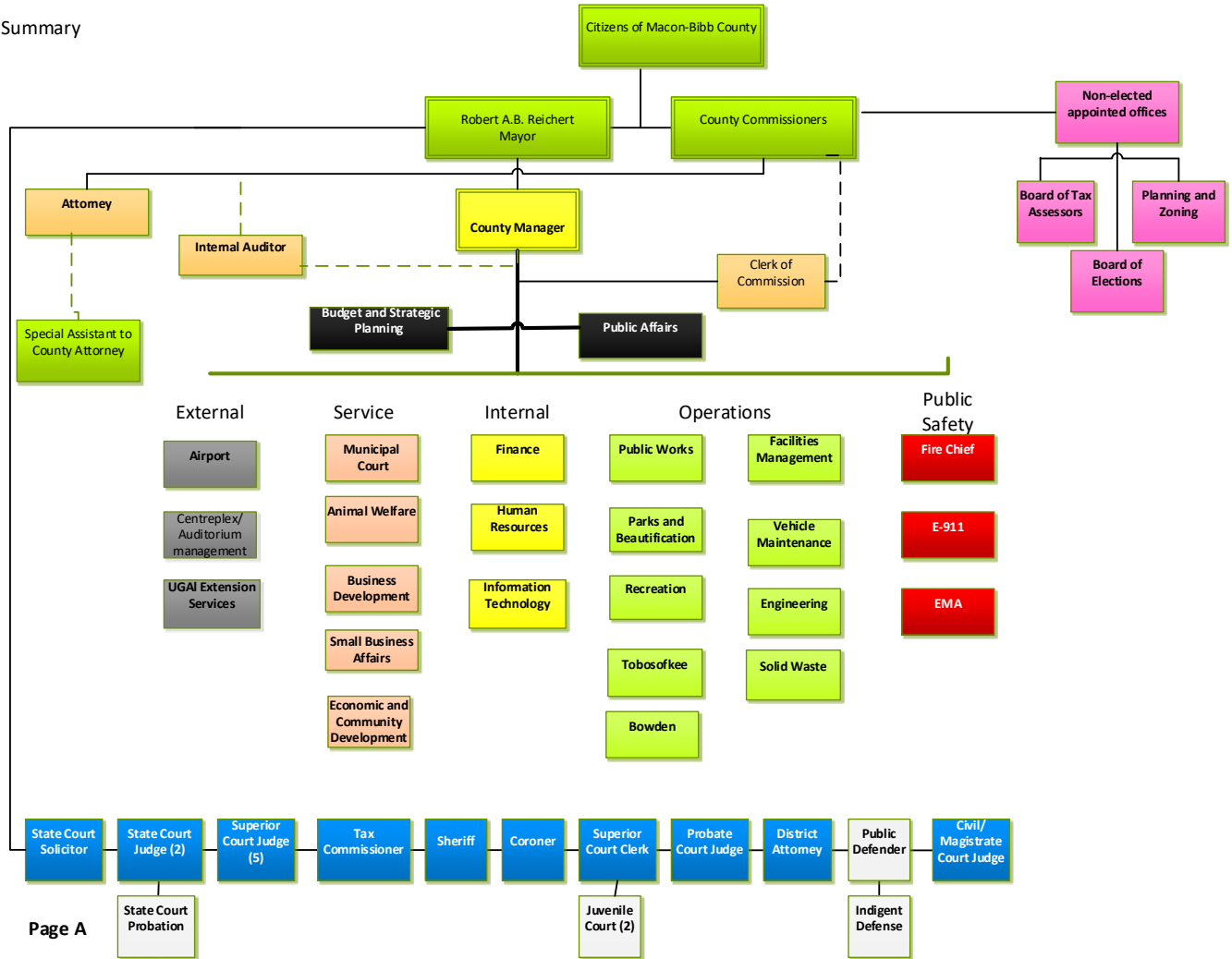
5 Year Tax Levy

NOTICE								
Macon-Bibb County Board of Commission does hereby announce that the millage rate will be set at a meeting to be held in Commission Chambers at the Government Center located at 700 Poplar Street, Macon, Georgia on August 17, 2021 at 6:00 P.M., and pursuant to the requirements of O.C.G.A. 48-5-32 does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.								
CURRENT 2021 PROPERTY TAX DIGEST AND 5 YEAR HISTORY OF LEVY								
C o u n t y w i d e A r e a	V A L U E	MACON BIBB COUNTY TAX DISTRICT	2016	2017	2018	2019	2020	2021
		Real & Personal	4,048,423,951	4,153,629,802	4,236,254,962	4,329,592,208	4,510,960,810	4,607,036,777
		Motor Vehicles	158,458,740	118,018,850	89,764,110	71,441,620	56,296,310	45,398,930
		Public Utilities	155,467,852	158,275,575	155,733,546	160,937,358	168,537,403	184,426,262
		Mobile Homes	6,227,174	5,894,454	5,944,817	6,322,586	7,726,568	8,713,174
		Timber - 100%	467,495	374,813	357,591	376,757	925,714	332,565
		Heavy Duty Equipment	114,445	150,857	90,253	98,862	101,144	204,366
		Gross Digest	4,369,159,657	4,436,344,351	4,488,145,279	4,568,769,391	4,744,547,949	4,846,112,074
		Less Exemptions	372,127,060	396,142,076	413,598,742	413,742,788	460,825,393	448,294,736
		NET DIGEST VALUE	3,997,032,597	4,040,202,275	4,074,546,537	4,155,026,603	4,283,722,556	4,397,817,338
		Gross M&O Millage Rate	22.146	24.769	27.899	28.001	28.164	27.561
		Less: Rollback (Local Option Sales Tax)	7.494	7.117	7.247	7.670	7.833	7.660
		Net M & O Millage Rate	14.652	17.652	20.652	20.331	20.331	19.901
	T A X	Net Taxes Levied	58,564,522	71,317,651	84,147,535	84,475,846	87,092,363	87,520,963
		Net Taxes \$ Increase		12,753,129	12,829,885	328,311	2,616,517	428,600
		Net Taxes % Increase		21.78%	17.99%	0.39%	3.11%	0.51%
	* Macon Bibb County is a political subdivision of the State of Georgia, which supersedes and replaces the governments of the City of Macon and Bibb County under a new charter which became effective on January 1, 2014 (GA. L. 2012, P.5595, as amended by GA. L. 2013, P.3501,3942), establishing a single county-wide government with powers and jurisdiction throughout the territorial limits of Bibb County.							



Macon-Bibb County Organization Chart

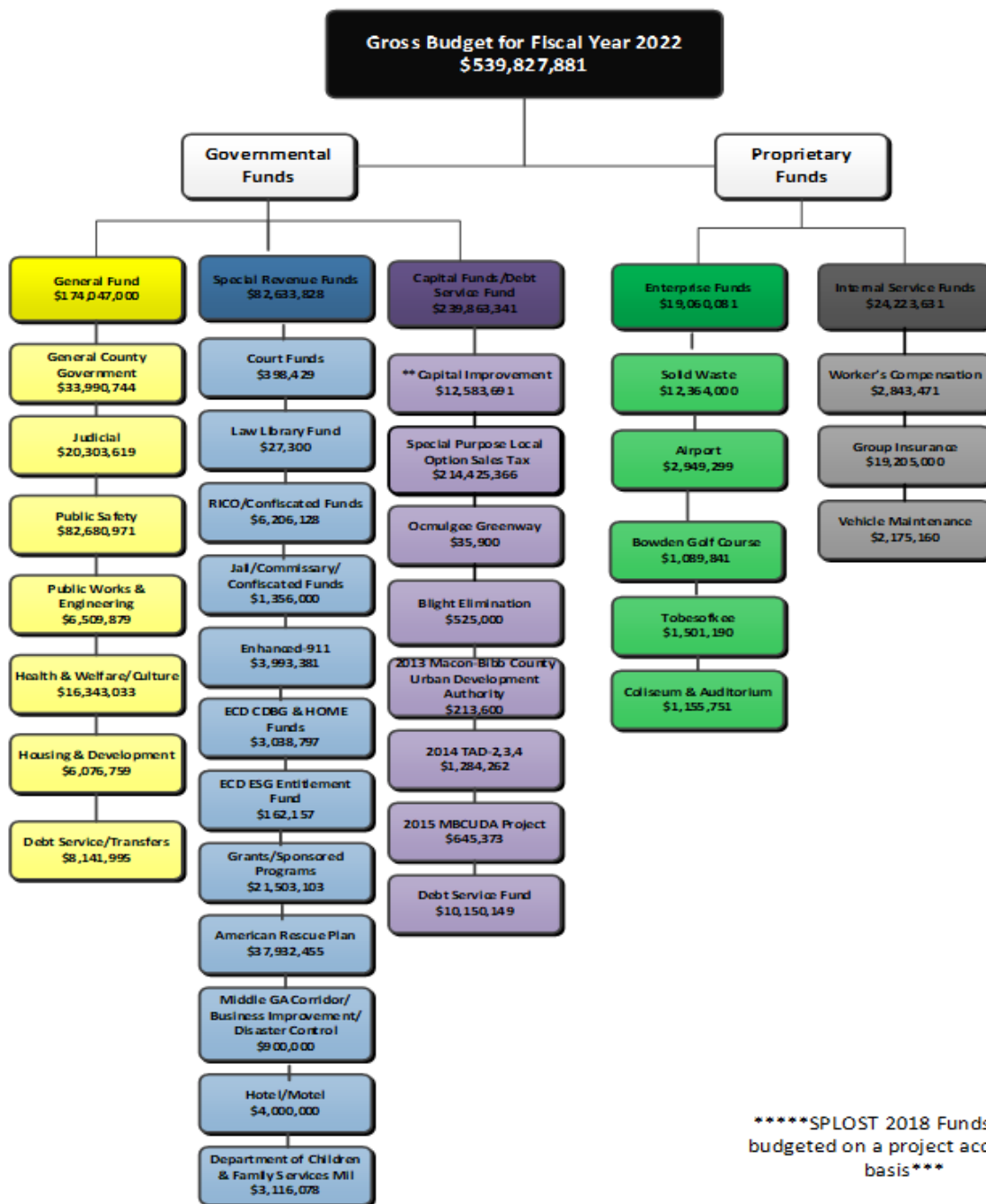
Summary



Page A

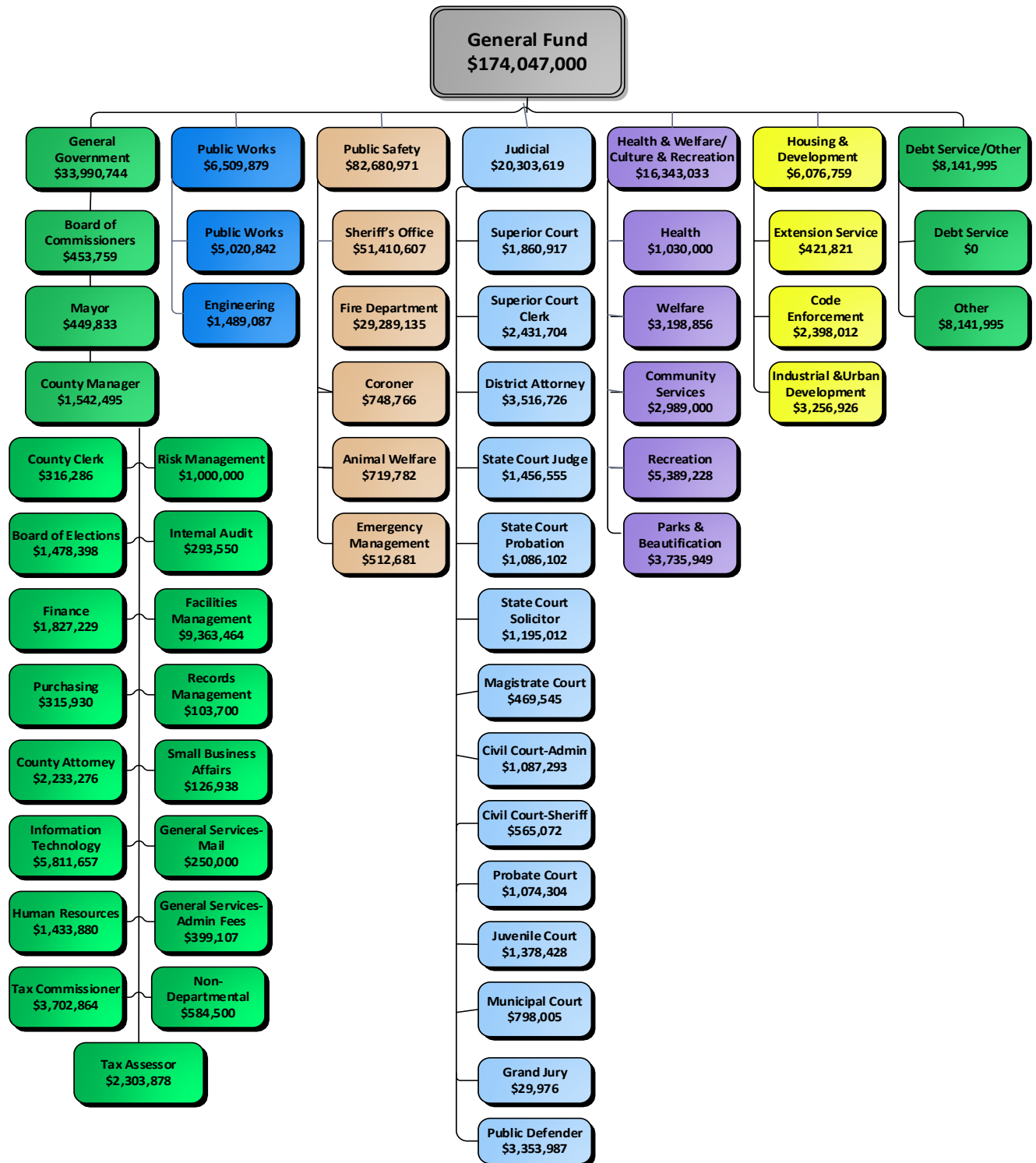


Organization by Fund Type





Organization By General Fund





Revenue & Expenditure

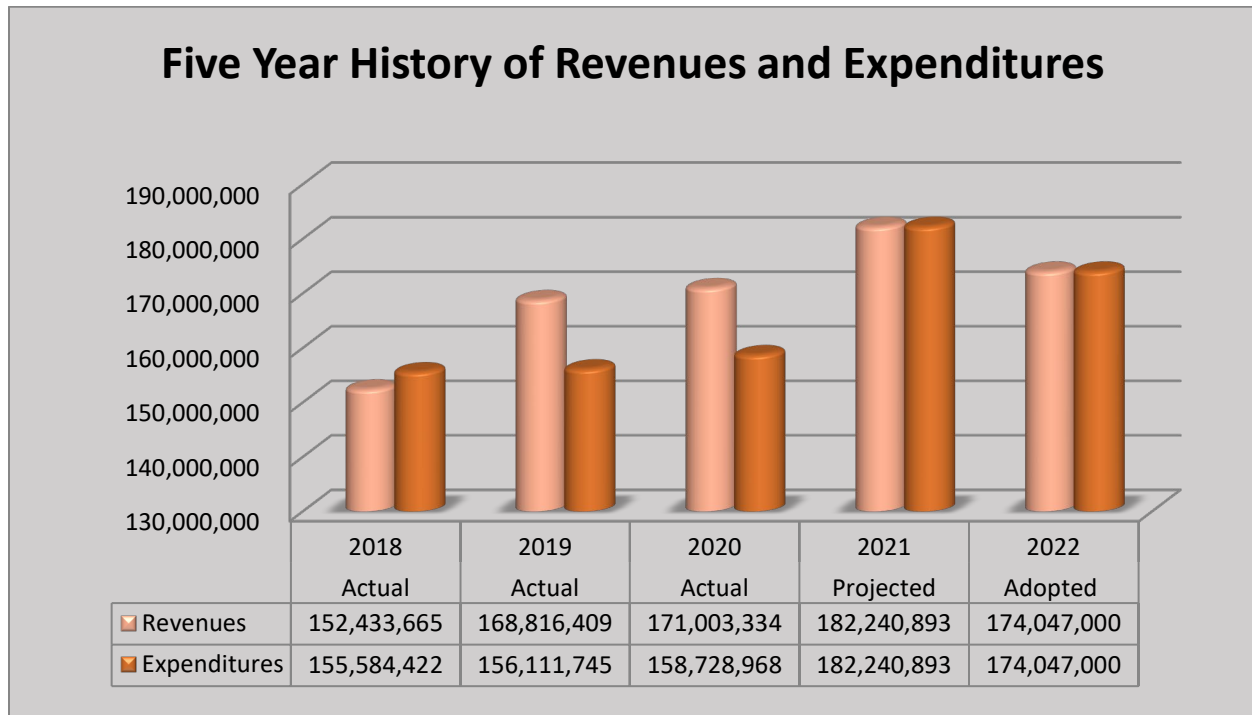
Summary

				Budget		
				Requested	Projected	Adopted
	2018	2019	2020	2021	2021	2022
<u>Revenues</u>						
Property Taxes	\$77,373,884	\$90,034,696	\$92,083,082	\$86,506,042	\$86,506,042	\$93,109,733
Sales Taxes	\$31,022,323	\$32,855,138	\$33,017,272	\$26,191,395	\$27,675,367	\$33,517,000
Other Taxes/Gross Receipts	\$24,770,251	\$26,069,949	\$27,126,743	\$25,410,060	\$27,010,060	\$27,205,000
Penalties & Interest- Taxes	\$1,441,045	\$1,742,253	\$1,614,361	\$1,724,000	\$1,724,000	\$1,598,000
Business Licenses/Permits	\$4,401,263	\$3,785,696	\$4,404,966	\$3,457,300	\$3,457,300	\$4,360,000
Intergovernmental Revenue	\$1,036,882	\$1,218,923	\$840,592	\$861,000	\$906,000	\$875,750
Payments in Lieu of Taxes	\$867,090	\$999,408	\$1,540,726	\$990,000	\$990,000	\$1,526,000
Charges for Services	\$6,659,986	\$6,472,564	\$6,017,298	\$5,592,425	\$5,672,425	\$5,958,000
Fines and Forfeitures	\$1,647,933	\$1,564,378	\$1,532,149	\$1,393,650	\$1,393,650	\$2,017,000
Investments and Rent	\$2,030,443	\$2,292,178	\$2,154,126	\$1,673,455	\$1,673,455	\$2,060,455
Miscellaneous	\$899,306	\$473,853	\$359,462	\$380,818	\$380,818	\$356,000
	\$152,150,404	\$167,509,037	\$170,690,778	\$154,180,145	\$157,389,117	\$172,582,938
<u>Other Financing Sources</u>						
Transfers from Other Funds	\$283,262	\$1,307,372	\$312,556	\$5,769,855	\$24,851,776	\$1,464,062
Total Other Financing Sources	\$283,262	\$1,307,372	\$312,556	\$5,769,855	\$24,851,776	\$1,464,062
Total Rev & Other Financing Source	\$152,433,665	\$168,816,409	\$171,003,334	\$159,950,000	\$182,240,893	\$174,047,000
<u>Expenditures</u>						
General Government	\$27,705,770	\$28,181,707	\$29,756,337	\$29,788,312	\$33,418,741	\$33,990,744
Judicial	\$17,591,640	\$17,704,084	\$17,770,042	\$17,790,787	\$19,280,926	\$20,303,619
Public Safety	\$77,299,352	\$77,610,196	\$75,413,889	\$76,797,327	\$79,817,939	\$82,680,971
Public Works	\$6,279,809	\$5,938,337	\$5,942,910	\$5,714,297	\$6,286,363	\$6,509,879
Health & Welfare	\$5,165,445	\$4,051,477	\$4,669,754	\$3,914,326	\$3,914,326	\$4,228,856
Culture & Recreation	\$10,609,973	\$9,917,055	\$9,565,543	\$10,163,017	\$10,962,798	\$12,114,177
Housing & Development	\$4,395,929	\$4,132,601	\$4,442,689	\$4,244,152	\$4,402,799	\$6,076,759
Debt Service	\$665,782	\$662,167	\$540,300	\$1,909,546	\$1,909,546	\$0
	\$149,713,701	\$148,197,624	\$148,101,464	\$150,321,764	\$159,993,438	\$165,905,005
<u>Other Financing Uses</u>						
Transfers to Other Funds	\$5,870,721	\$7,914,121	\$10,627,504	\$9,628,236	\$22,247,455	\$8,141,995
Total Other Financing Uses	\$5,870,721	\$7,914,121	\$10,627,504	\$9,628,236	\$22,247,455	\$8,141,995
Total Exp & Other Financing Uses	\$155,584,422	\$156,111,745	\$158,728,968	\$159,950,000	\$182,240,893	\$174,047,000
Net Change in Fund Balance	(\$3,150,757)	\$12,704,664	\$12,274,366	\$0	\$0	\$0
Beginning Fund Balance	\$6,835,383	\$3,684,626	\$16,389,290	\$28,663,656	\$28,663,656	\$28,663,656
Ending Fund Balance	\$3,684,626	\$16,389,290	\$28,663,656	\$28,663,656	\$28,663,656	\$28,663,656



Budget Highlights for Revenues and Expenditures

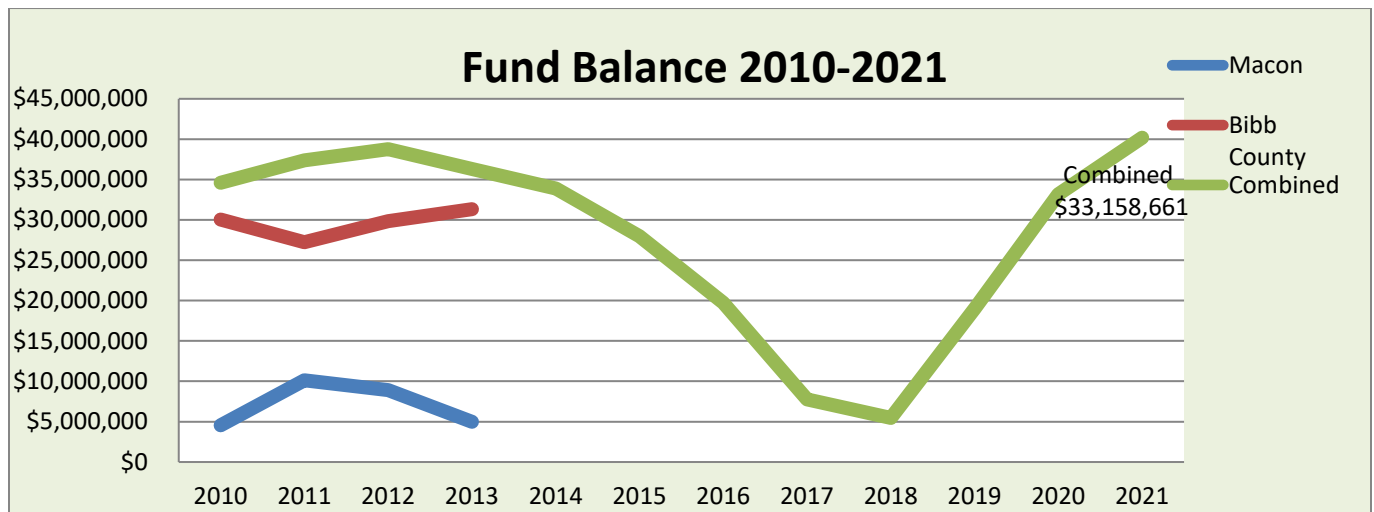
The below chart shows the combined revenues and expenditures for Macon-Bibb County five-year history. Macon-Bibb County is the 4th largest city within the State of Georgia and continues to reduce budgets in necessary areas but increase in others to assist with maintaining efficiency and quality within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





Fund Balance

The chart below presents the City of Macon and Bibb County's General Fund balances from FY 2010-2020. Due to consolidation being effective January 1, 2014, the fund balances will be shown as combined for all years from FY 2014 going forward. Fiscal year 2014 ended with a strong combined fund balance of \$33.9 million. The fund balance for FY 2015 declined to \$27.9 million based in part on the reduced millage rate and a loss of intergovernmental revenues. Macon-Bibb reduced its millage rate for FY 2016 allowing the government to look for revenues to continue to increase based on the upswing in the economy. Efforts were made to reduce costs in FY 2016 by offering the early retirement incentive program so that no fund balance is used to balance FY 2016's budget. FY 2018 had a tax mil increase to help offset balancing the budget. FY 2019 through adopted 2021 has shown an increase in fund balance.

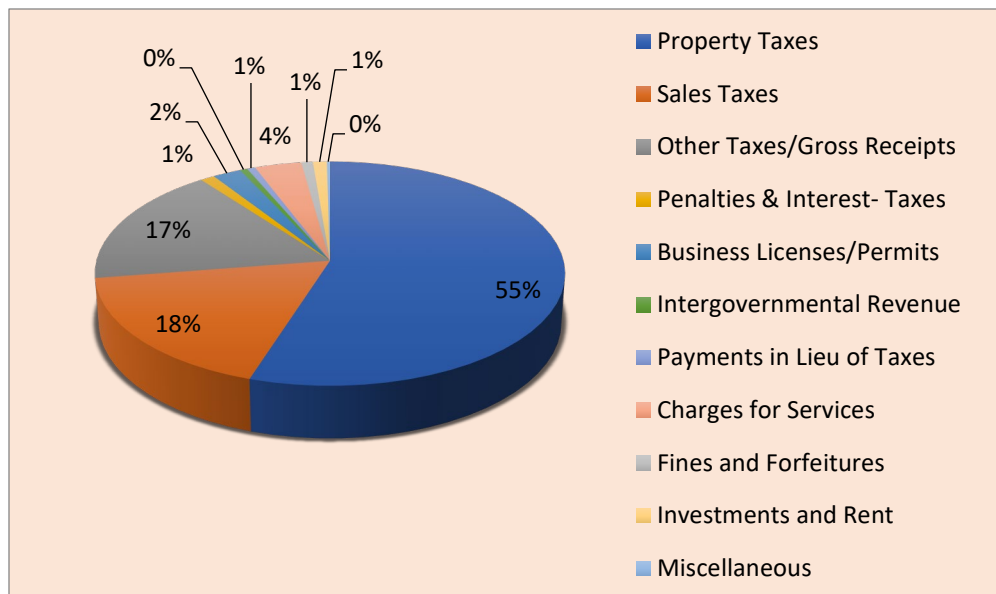




Revenues

The General Fund sources the majority operating revenue for Macon-Bibb County. The annual budget for the General Fund provides for general governmental operations of the County. For FY 2022, the budget for General Fund revenue is \$172,582,938, operating transfers from Other Funds are \$1,464,062 for a total of General Fund budget of \$174,047,000

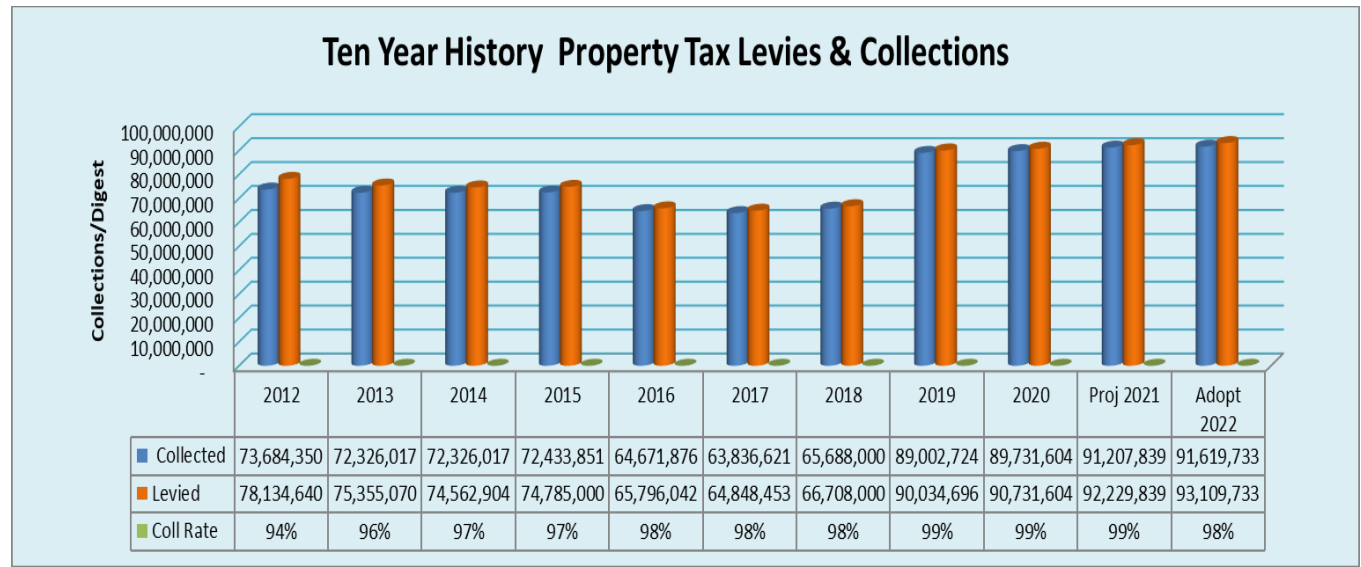
				Budget		
	Actual			Requested	Projected	Adopted
	2018	2019	2020	2021	2021	2022
<u>Revenues</u>						
Property Taxes	\$77,373,884	\$90,034,696	\$92,083,082	\$86,506,042	\$86,506,042	\$93,109,733
Sales Taxes	\$31,022,323	\$32,855,138	\$33,017,272	\$26,191,395	\$27,675,367	\$33,517,000
Other Taxes/Gross Receipts	\$24,770,251	\$26,069,949	\$27,126,743	\$25,410,060	\$27,010,060	\$27,205,000
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	\$152,150,404	\$167,509,037	\$170,690,778	\$154,180,145	\$157,389,117	\$172,582,938
<u>Other Financing Sources</u>						
Transfers from Other Funds	\$283,262	\$1,307,372	\$312,556	\$5,769,855	\$24,851,776	\$1,464,062
Total Other Financing Sources	\$283,262	\$1,307,372	\$312,556	\$5,769,855	\$24,851,776	\$1,464,062
Total Rev & Other Financing Sources	\$152,433,665	\$168,816,409	\$171,003,334	\$159,950,000	\$182,240,893	\$174,047,000





Property Tax

Property Taxes Property taxes are the largest revenue source for the General Fund. Property taxes are computed by multiplying the millage rate by the property digest, which includes all taxable properties in the county. The millage for all residents of Bibb County was 20.331. In FY 2022, the tax roll-back of 19.901 was approved. Other taxes include Motor vehicle Tax, Railroad Equipment Tax, Recording Intangible Tax, and Real Estate Transfer Tax.



Sales Tax

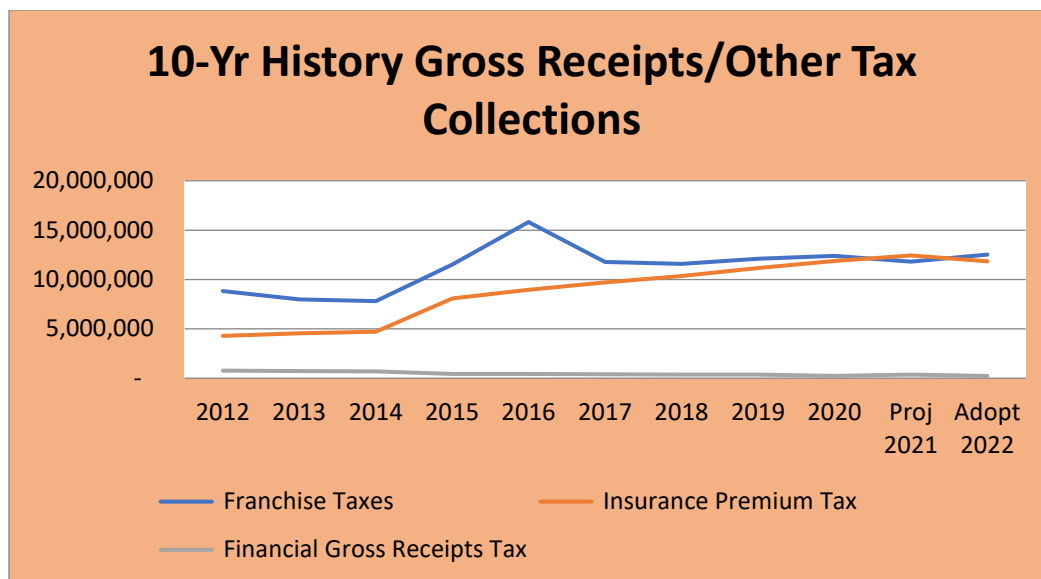
Sales Tax Sales tax is the second largest revenue source for the General Fund. Sales Tax is made up of the 1% Local Option Sales Tax (LOST). LOST collections declined in 2013 due to the downturn in the economy and have been slow to recover. The economic trends show a slight decrease in 2017, an increase in 2018 to 2020, a decrease in Projected 2021 due to the nationwide pandemic and increase in Adopted 2022.





Gross Receipts/Other Taxes

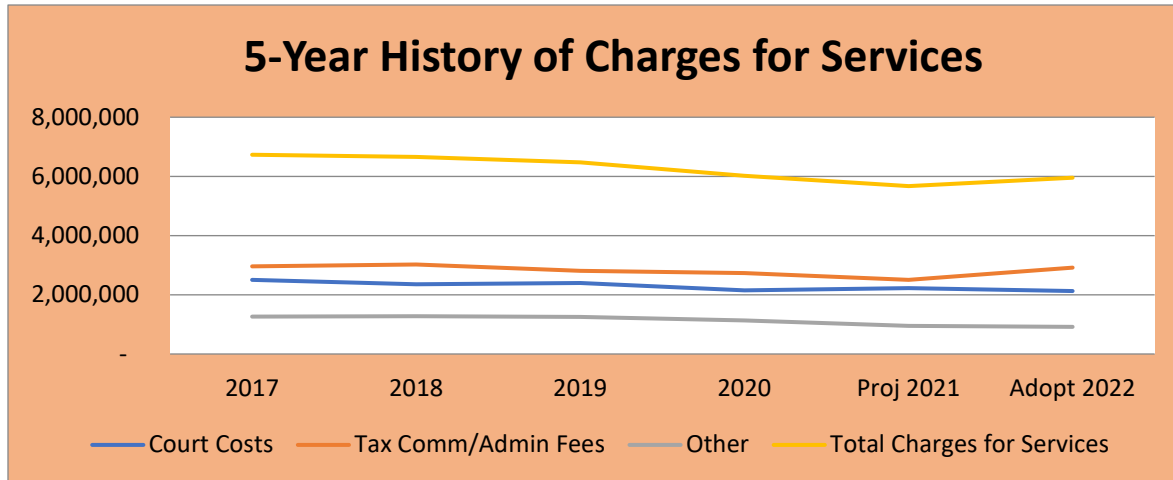
The Gross Receipts category represents franchise fees collected mainly from Georgia Power, AT&T, Atlanta Gas Light and Cox Cable. Consolidation has afforded the government the opportunity to extend these agreements into the unincorporated area. The result for FY 2015 was a 47% increase in the total franchise fees and with this expansion and the opportunity for agreements with new vendors, a small increase was also budgeted for FY 2016. Also included in this category is the Insurance Premium Tax where Georgia requires insurance companies to pay a tax of 1% to 2.5% based on the estimated insurance premiums. This tax is then distributed based on a ratio of local population to statewide population. Due to this, it is projected to consist of increases and decreases depending on what's happening in the economy at the time. Franchise taxes have decreased in Fiscal Years 2017, 2018, and increased in FY 2019, Projected 2020, decreased in Projected 2021 due to the nationwide pandemic, and increased in Adopted 2022. Insurance Premiums have increased in the Fiscal Years of 2017 to Projected 2021. The Adopted 2022 budget anticipates a decline in this revenue due to COVID-19 slowly tapering off. Financial Gross Receipts have had a constant trend of increases and decreases from the Fiscal Years of 2015 to Adopted 2022.





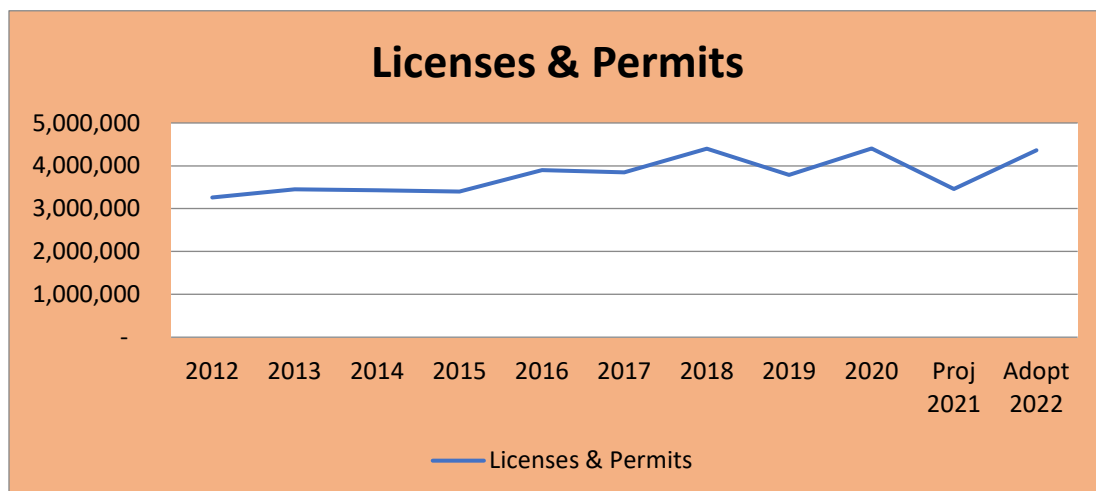
Charges for Services

Charges for Services Charges for services are fees collected by local governments for services provided and accounts for the fourth largest revenue source for General Fund. The primary source in this category is revenue collected by the Tax Commissioner for billing and collecting property taxes for the Bibb County School District. This revenue is tied to property values and the School Districts mill rate as they pay 2.5% of taxes collected for this service.



Licenses and Permits

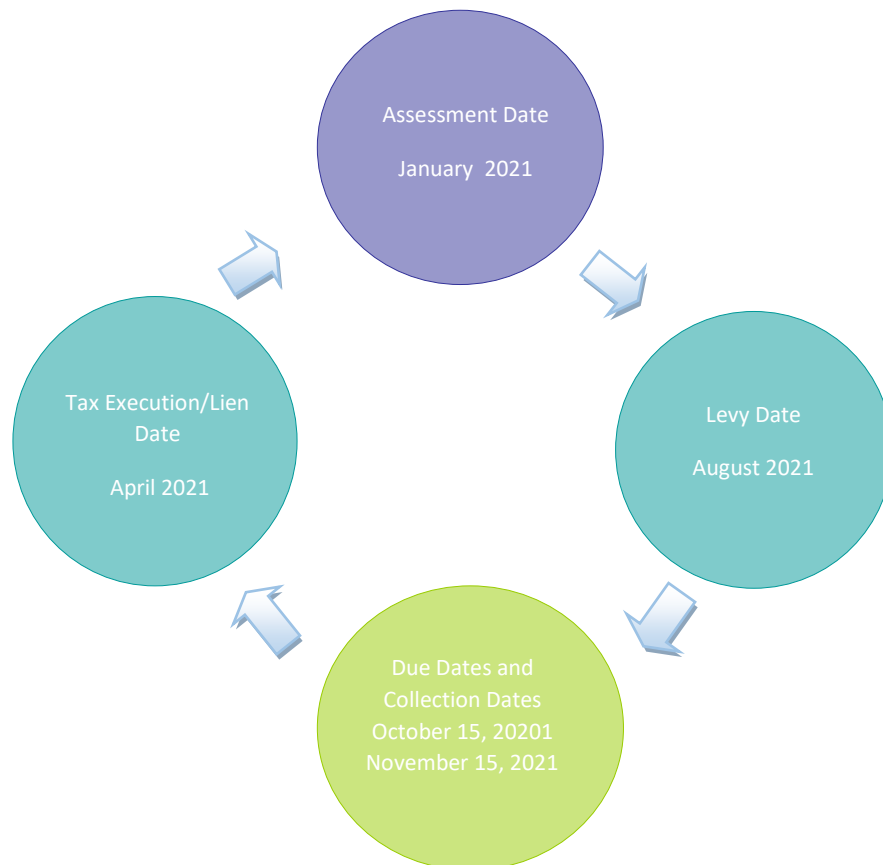
Licenses & Permits Licenses and permits are fees charged by the government to various professions or to grant privileges for activities that they regulate. The purpose of the license fee is to recover a portion of the cost of regulation. Permits grant a privilege for a fixed period of time. Business licenses make up most of this category and are collected from local businesses for the issuance of licenses and permits. Occupational taxes and alcohol licenses are also included as business licenses. These fees and taxes are generally tied to the local economy and are expected to continue their growth. FY 2016 activity picked up a little. FY 2017 had a slight decrease and FY 2018 had an increase. In FY 2019 these fees started trending downward but increased in FY 2020. Projected 2021 had a decrease due to the national pandemic and FY 2022 is anticipating an increase due to the tapering off, of the national pandemic.





Property Tax Calendar

The Macon-Bibb Tax Commissioner distributes tax notices and collects tax payments. Property Taxes are usually billed (levied) in August of each year. Real and personal property taxes may be paid in two installments – the first within 30 days following the mailing of the bills, and the final payment within 60 days. Tax executions are issued for delinquent taxes approximately 90 days following the due date of the second installment. The 2021 Property Tax Calendar is shown below and illustrates the assessment and collection cycle.





Revenue Detail

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Mayor/Commission
Fund 100 - General Fund						
<i>Taxes</i>						
311100	Real Property Tax	79,346,948.82	79,773,052.51	77,164,689.00	77,164,689.00	80,868,000.00
311200	Real Property Tax Prior Year	2,304,726.99	2,214,171.47	1,944,053.00	1,944,053.00	2,214,000.00
311310	Motor Vehicle Tax	1,227,350.65	1,046,596.93	1,215,000.00	1,215,000.00	1,036,000.00
311315	Motor Vehicle Title Ad Valorem Tax (TAVT)	6,078,346.08	7,488,065.88	5,115,300.00	5,115,300.00	7,446,733.00
311340	Recording Intangible Tax	778,560.60	1,120,598.41	771,000.00	771,000.00	1,109,000.00
311350	Railroad Equipment Tax	45,351.10	55,984.75	45,000.00	45,000.00	55,000.00
311600	Real Estate Transfer Tax	253,411.30	384,612.61	251,000.00	251,000.00	381,000.00
311710	Franchise Taxes - Electric	9,030,930.95	9,266,221.68	8,762,180.00	8,762,180.00	9,174,000.00
311730	Franchise Taxes - Gas	781,693.55	913,178.44	774,000.00	774,000.00	904,000.00
311745	Franchise Taxes-Garbage Pickup	.00	.00	.00	.00	250,000.00
311750	Franchise Taxes - Cable	1,924,973.30	1,894,106.17	1,906,000.00	1,906,000.00	1,875,000.00
311760	Franchise Taxes - Telephone	360,335.78	311,874.41	357,000.00	357,000.00	309,000.00
311770	Franchise Taxes - Railroad	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
313100	Local Option Sales Tax	32,855,138.33	33,017,272.41	26,191,395.00	27,675,367.00	33,517,000.00
314200.001	Alcoholic Beverage Excise Tax Liquor	294,385.75	317,620.58	291,000.00	291,000.00	314,000.00
314200.002	Alcoholic Beverage Excise Tax Beer	1,821,500.05	1,958,658.98	1,803,000.00	1,803,000.00	1,939,000.00
314200.003	Alcoholic Beverage Excise Tax Wine	332,202.62	369,685.41	329,000.00	329,000.00	366,000.00
316200	Insurance Premium Tax	11,167,388.63	11,861,413.95	10,834,880.00	12,434,880.00	11,842,000.00
316300	Financial Gross Receipts Tax	349,538.39	226,983.87	346,000.00	346,000.00	225,000.00
319110.001	Penalties & Interest / Real Property Penalties	713,130.32	749,751.70	706,000.00	706,000.00	742,000.00
319110.002	Penalties & Interest / Real Property Interest	651,636.34	588,292.73	645,000.00	645,000.00	582,000.00
319120.001	Penalties & Interest / Personal Property Penalties	47,939.05	40,970.20	47,000.00	47,000.00	41,000.00
319500	Penalties & Interest / Fi Fa Cost Recovery	329,547.72	235,346.27	326,000.00	326,000.00	233,000.00
<i>Taxes Totals</i>		\$150,702,036.32	\$153,841,459.36	\$139,831,497.00	\$142,915,469.00	\$155,429,733.00
<i>Licenses and Permits</i>						
321100	Business Licenses - Alcoholic Beverages	767,081.48	1,092,608.34	759,000.00	759,000.00	1,082,000.00
321101	Business Lic-Privilege	107,344.24	108,018.50	106,000.00	106,000.00	107,000.00
321102	Business Lic-Pr Yr	.00	6.00	.00	.00	.00
321200	Business Licenses - General	1,864,204.42	1,940,325.68	1,661,400.00	1,661,400.00	1,921,000.00
321900	Business Lic Miscellaneous	14,827.28	10,300.00	7,000.00	7,000.00	10,000.00
322210.001	Permits-Land Use NPDES Storm Water	7,580.00	7,480.00	8,000.00	8,000.00	7,000.00
322210.002	Permits-Land Use Land Disturbance	22,573.60	21,580.00	22,000.00	22,000.00	21,000.00



Revenue Detail-Continued

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Mayor/Commission
Fund 100 - General Fund						
<i>Licenses and Permits</i>						
322210.003	Permits-Land Use Flood Plain	50.00	25.00	.00	.00	.00
322210.004	Permits-Land Use Utility R/W	5,170.00	26,620.00	5,000.00	5,000.00	26,000.00
322210.009	Permits-Land Use Alcohol Affidavit	11,250.00	15,300.00	11,000.00	11,000.00	15,000.00
323100.001	License & Permits-Reg Building	652,981.17	977,025.28	581,400.00	581,400.00	967,000.00
323100.002	License & Permits-Reg Plumbing	24,481.00	18,183.00	21,600.00	21,600.00	18,000.00
323100.003	License & Permits-Reg Electrical	114,502.00	78,349.00	101,700.00	101,700.00	78,000.00
323100.004	License & Permits-Reg Specialty	14,523.00	4,023.00	12,600.00	12,600.00	4,000.00
323100.005	License & Permits-Reg Mechanical	113,753.00	49,662.00	101,700.00	101,700.00	49,000.00
323100.006	License & Permits-Reg Plan Review Fees	51,740.00	50,745.00	45,900.00	45,900.00	50,000.00
323100.007	License & Permits-Reg Miscellaneous	13,635.00	4,715.00	13,000.00	13,000.00	5,000.00
<i>Licenses and Permits Totals</i>		\$3,785,696.19	\$4,404,965.80	\$3,457,300.00	\$3,457,300.00	\$4,360,000.00
<i>Intergovernmental</i>						
331000.006	Fed Grant Department of Justice	.00	99.00	.00	.00	.00
331250.001	Fed Pass Thru GEMA	360,641.52	1,780.55	50,000.00	50,000.00	2,000.00
333000.001	Fed Pay In-Lieu-Of Taxes Bond Swamp National Refuge	8,517.00	7,677.00	8,000.00	8,000.00	50,000.00
334000.003	State Grants Judicial Council of Georgia	125,000.00	125,000.00	124,000.00	124,000.00	123,750.00
336000.001	Local Gov Grants / Reimb Peach Co Public Defender (12%)	347,645.15	321,927.93	324,000.00	324,000.00	319,000.00
336000.002	Local Gov Grants / Reimb Peach Co Prosecutor	123,614.64	126,407.85	113,000.00	158,000.00	125,000.00
336000.003	Local Gov Grants / Reimb Crawford Co Public Defender (7%)	202,793.03	187,791.33	192,000.00	192,000.00	186,000.00
336000.004	Local Gov Grants / Reimb Crawford Co Prosecutor	8,511.17	8,703.50	8,000.00	8,000.00	9,000.00
336000.007	Local Gov Grants / Reimb Macon-Bibb UDA	42,200.22	61,204.78	42,000.00	42,000.00	61,000.00
338000.001	Local Pay In-Lieu-Of Taxes Macon Housing Authority	169,216.42	197,205.90	168,000.00	168,000.00	195,000.00
338000.003	Local Pay In-Lieu-Of Taxes Industrial Authority	493,354.00	981,660.55	488,000.00	488,000.00	972,000.00
338000.007	Local Pay In-Lieu-Of Taxes Wachovia Bldg	43,006.93	44,565.80	43,000.00	43,000.00	44,000.00
338000.009	Local Pay In-Lieu-Of Taxes Conv Hotel-Noble	276,617.20	305,050.74	274,000.00	274,000.00	302,000.00
338000.010	Local Pay In-Lieu-Of Taxes Four Winds	3,628.93	3,628.93	4,000.00	4,000.00	4,000.00
338000.011	Local Pay In-Lieu-Of Taxes S.L. Macon	2,304.28	2,304.28	2,000.00	2,000.00	2,000.00
338000.012	Local Pay In-Lieu-Of Taxes Rams Head Ltd	.00	669.40	.00	.00	1,000.00
345620.031	Tower Fees MTA	11,280.00	5,640.00	11,000.00	11,000.00	6,000.00
<i>Intergovernmental Totals</i>		\$2,218,330.49	\$2,381,317.54	\$1,851,000.00	\$1,896,000.00	\$2,401,750.00



Revenue Detail-Continued

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Mayor/Commission
Fund 100 - General Fund						
<i>Charges for Services</i>						
341100.001	Crt Costs Fees & Charges Superior Court Clerk	582,622.48	603,989.48	519,300.00	519,300.00	598,000.00
341100.003	Crt Costs Fees & Charges E-Commerce	32,430.13	38,483.25	28,800.00	28,800.00	38,000.00
341100.004	Crt Costs Fees & Charges Child Support Receiver Fees	10,205.50	9,389.21	9,000.00	9,000.00	9,000.00
341100.006	Crt Costs Fees & Charges Civil	901,016.34	715,613.08	802,800.00	802,800.00	708,000.00
341100.007	Crt Costs Fees & Charges Pub Defender Indigent App Fees	350.00	150.00	.00	.00	.00
341100.008	Crt Costs Fees & Charges Probate Court	435,890.30	405,697.17	388,800.00	468,800.00	402,000.00
341100.009	Crt Costs Fees & Charges Juvenile Court	2,110.18	1,036.50	1,800.00	1,800.00	1,000.00
341100.011	Crt Costs Fees & Charges State Court Probation	435,600.52	371,469.13	387,900.00	387,900.00	368,000.00
341100.013	Crt Costs Fees & Charges State Court Solicitor	2,810.00	2,825.00	2,700.00	2,700.00	3,000.00
341100.015	Crt Costs Fees & Charges Superior Court	872.00	330.00	900.00	900.00	.00
341600.001	Motor Vehicle Tag Fees Mail Fees	31,280.00	39,142.00	27,900.00	27,900.00	39,000.00
341600.002	Motor Vehicle Tag Fees Tag Fees	145,837.75	246,557.37	226,125.00	226,125.00	244,000.00
341600.003	Motor Vehicle Tag Fees Transfer Fees	1,888.00	.00	1,800.00	1,800.00	.00
341600.004	Motor Vehicle Tag Fees Title Fees	11,485.50	9,893.50	9,900.00	9,900.00	10,000.00
341600.005	Motor Vehicle Tag Fees Duplicate Registration	685.00	893.00	900.00	900.00	1,000.00
341600.006	Motor Vehicle Tag Fees Insurance Agent Fees	58,490.00	51,685.00	52,200.00	52,200.00	51,000.00
341600.007	Motor Vehicle Tag Fees Abandoned Vehicle Research Fees	1,736.00	1,408.50	1,800.00	1,800.00	1,000.00
341600.008	Motor Vehicle Tag Fees Penalty Fee	107,916.13	.00	.00	.00	.00
341600.009	Motor Vehicle Tag Fees FiFa Reimb	3,428.71	416.92	2,700.00	2,700.00	.00
341910	Qualifying Fees	11,700.36	40,330.76	10,800.00	10,800.00	40,000.00
341930	Mapping Service	60.00	310.00	.00	.00	.00
341940.001	Tax Commissions BOE Real Property	1,930,588.92	1,913,911.84	1,719,900.00	1,719,900.00	1,895,000.00
341940.002	Tax Commissions BOE Personal Property	173,405.21	95,543.96	154,800.00	154,800.00	95,000.00
341940.003	Tax Commissions State Real Property	1,040.06	857.92	900.00	900.00	1,000.00
341940.004	Tax Commissions State Personal Property	109,405.10	82,701.66	97,200.00	97,200.00	82,000.00
341950.001	Administration Fees Garbage Fees (Admin)	171,240.19	225,925.72	153,000.00	153,000.00	224,000.00
341950.002	Administration Fees Filing Fee	500.00	600.00	.00	.00	1,000.00
341950.005	Administration Fees Privilege	24,600.00	41,700.00	21,600.00	21,600.00	41,000.00
341951.001	Admin Fees General	7,783.29	8,984.38	7,200.00	7,200.00	9,000.00
341951.010	Admin Fees Pension Payroll Administration	18,000.00	18,000.00	16,200.00	16,200.00	18,000.00
342100.003	Sheriff Services	265,653.16	244,635.79	236,700.00	236,700.00	242,000.00



Revenue Detail-Continued

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Mayor/Commission
Fund 100 - General Fund						
<i>Charges for Services</i>						
342100.004	Sheriff Sheriff Task Force Reimbursement	4,350.79	112.26	3,600.00	3,600.00	.00
342100.009	Sheriff Miscellaneous	16,228.13	51,553.45	14,400.00	14,400.00	51,000.00
342300.001	Sheriff (Jail) Housing Prisoners - Federal	26,916.00	22,280.00	24,300.00	24,300.00	22,000.00
342300.002	Sheriff (Jail) Housing Prisoners - State	.00	9,120.00	.00	.00	9,000.00
343200.001	Special Assessments Paving	6,121.23	214.05	5,400.00	5,400.00	.00
343200.004	Special Assessments Right of Ways	223,844.98	213,104.09	199,800.00	199,800.00	211,000.00
343500	Demolition	14,396.89	.00	12,600.00	12,600.00	.00
345610.001	Telecommunication Data and Internet	1,800.00	1,800.00	1,800.00	1,800.00	2,000.00
345620.001	Tower Fees MWA-Subs Fees	16,634.02	17,299.38	14,400.00	14,400.00	17,000.00
345620.003	Tower Fees Board of Education Subs	9,777.55	10,168.65	9,000.00	9,000.00	10,000.00
345620.004	Tower Fees T-Mobile Lease	65,566.74	57,330.00	58,500.00	58,500.00	57,000.00
345620.021	Tower Fees Sprint Lease	32,866.86	34,181.53	29,700.00	29,700.00	34,000.00
345620.022	Tower Fees IRS Lease	14,447.64	15,025.50	12,600.00	12,600.00	15,000.00
345620.030	Tower Fees Other	337.16	350.64	.00	.00	.00
346100.001	Animal Welfare Adoptions	35,583.00	22,174.50	31,500.00	31,500.00	22,000.00
346100.002	Animal Welfare Owner Surrender Fees	3,050.00	2,670.07	2,700.00	2,700.00	3,000.00
346100.003	Animal Welfare Reclaim	3,094.00	895.00	2,700.00	2,700.00	1,000.00
346100.004	Animal Welfare Boarding Fee	1,800.00	775.00	1,800.00	1,800.00	1,000.00
346100.008	Animal Welfare Private Contribution	1,143.16	2,348.85	900.00	900.00	2,000.00
346100.010	Animal Welfare Other Fees	130.00	.00	.00	.00	.00
346100.011	Animal Welfare License Fee	2,520.00	1,637.00	1,800.00	1,800.00	2,000.00
346100.012	Animal Welfare Euthanization Fees	815.00	502.00	900.00	900.00	.00
347500.001	Recreation Fees Pool Admission	19,714.82	7,381.40	.00	.00	7,000.00
347500.002	Recreation Fees Tournament	30.00	1,000.00	.00	.00	1,000.00
347500.003	Recreation Fees Court Use	48,002.50	36,490.41	43,200.00	43,200.00	36,000.00
347500.004	Recreation Fees Program	236,681.39	139,605.84	100,000.00	100,000.00	138,000.00
347500.005	Recreation Fees Membership	8,524.00	12,907.34	7,200.00	7,200.00	13,000.00
347500.007	Recreation Fees Vending Machine	778.69	812.06	900.00	900.00	1,000.00
347500.008	Recreation Fees Utility	6,416.00	.00	5,400.00	5,400.00	.00
347500.009	Recreation Fees Facilities Misc	370.20	111.40	.00	.00	.00
347500.010	Recreation Fees Rentals	80,017.50	54,112.50	40,000.00	40,000.00	54,000.00
347500.012	Recreation Fees Merchandise Sales	1,084.37	1,552.42	900.00	900.00	2,000.00



Revenue Detail-Continued

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Mayor/Commission
Fund 100 - General Fund						
<i>Charges for Services</i>						
347600.001	Parks and Beautification Park Event Rental	28,850.00	20,202.00	20,000.00	20,000.00	20,000.00
347600.002	Parks and Beautification Amerson Park Concessionaire Prog	9,778.32	7,145.69	9,000.00	9,000.00	7,000.00
349100.001	Other Charges for Services Cemetery Lot / Sales Interment	32,762.50	28,400.00	28,800.00	28,800.00	28,000.00
349100.002	Other Charges for Services Cemetery Maintenance	.00	4,200.00	.00	.00	4,000.00
349100.005	Other Charges for Services Filming and Production Fees	37,500.00	67,354.00	25,000.00	25,000.00	67,000.00
<i>Charges for Services Totals</i>		\$6,472,564.27	\$6,017,298.17	\$5,592,425.00	\$5,672,425.00	\$5,958,000.00
<i>Fines and Forfeitures</i>						
351110.001	Fines & Forfeitures-Supr Crt Court Distributions	(30,176.87)	(30,742.35)	(30,000.00)	(30,000.00)	(30,000.00)
351110.002	Fines & Forfeitures-Supr Crt Restitution Pub Def	21,795.19	19,446.87	22,000.00	22,000.00	19,000.00
351110.003	Fines & Forfeitures-Supr Crt Ga Prob Mgmt	15,935.18	14,324.60	16,000.00	16,000.00	14,000.00
351110.004	Fines & Forfeitures-Supr Crt Ga Prob Mgmt Restitution	4,480.99	6,339.21	4,000.00	4,000.00	6,000.00
351110.005	Fines & Forfeitures-Supr Crt Clk of Crt	58,050.79	53,653.35	50,000.00	50,000.00	53,000.00
351120.001	Fines & Forf-State Crt Court Fees	658,044.05	632,431.66	580,000.00	580,000.00	626,000.00
351120.002	Fines & Forf-State Crt Bench Warrants	9,015.00	6,702.38	9,000.00	9,000.00	7,000.00
351120.003	Fines & Forf-State Crt Prob DV Youth Offenders Prog	19,909.00	6,928.62	15,000.00	15,000.00	7,000.00
351170.001	Fines & Forf-Muni Crt Court Fees	8,868.14	5,709.75	9,000.00	9,000.00	506,000.00
351170.002	Fines & Forf-Muni Crt Date Surcharge	4,460.04	2,069.54	4,000.00	4,000.00	2,000.00
351170.005	Fines & Forf-Muni Crt Court Fines	734,206.72	734,673.33	664,150.00	664,150.00	727,000.00
351170.006	Fines & Forf-Muni Crt Providence Payments	59,553.37	77,506.59	50,000.00	50,000.00	77,000.00
351170.007	Fines & Forf-Muni Crt Miscellaneous	(298.39)	2,750.66	.00	.00	3,000.00
351170.008	Fines & Forf-Muni Crt Animal Welfare Surcharge	535.01	355.00	500.00	500.00	.00
<i>Fines and Forfeitures Totals</i>		\$1,564,378.22	\$1,532,149.21	\$1,393,650.00	\$1,393,650.00	\$2,017,000.00
<i>Investment Income</i>						
361000.001	Interest Investments	166,582.66	83,887.36	165,000.00	165,000.00	83,000.00
361000.002	Interest Bank Accts	(233,976.73)	(225,902.25)	(232,000.00)	(232,000.00)	(224,000.00)
361000.009	Interest Tax Commissioner	962.48	5,484.57	1,000.00	1,000.00	5,000.00
361000.103	Interest Raymond James	171,633.37	422,499.55	170,000.00	170,000.00	418,000.00
363000.103	Unrealized Gain / Loss on Investments Raymond James	532,091.77	210,988.86	.00	.00	209,000.00
<i>Investment Income Totals</i>		\$637,293.55	\$496,958.09	\$104,000.00	\$104,000.00	\$491,000.00
<i>Rent</i>						
381000.002	Rent DFACS Building	781,070.04	781,070.04	780,433.00	780,433.00	780,433.00



Revenue Detail-Continued

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Mayor/Commission
Fund 100 - General Fund						
<i>Rent</i>						
381000.004	Rent DFACS WIC Program	21,215.02	21,215.00	21,215.00	21,215.00	21,215.00
381000.005	Rent DFACS Field Office	62,220.00	62,220.00	62,220.00	62,220.00	62,220.00
381000.008	Rent Regional Commission	99,999.74	100,000.08	98,093.00	98,093.00	98,093.00
381000.009	Rent Health Department Mental	350,000.00	349,999.92	350,000.00	350,000.00	350,000.00
381000.011	Rent Sec State Bldg Lease	334,611.96	334,611.96	249,443.00	249,443.00	249,443.00
381000.014	Rent Mid Ga Comm Action	4,567.52	6,851.28	6,851.00	6,851.00	6,851.00
381000.017	Rent 900 11th (Ackerman)	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	<i>Rent Totals</i>	\$1,654,884.28	\$1,657,168.28	\$1,569,455.00	\$1,569,455.00	\$1,569,455.00
<i>Miscellaneous</i>						
389000.002	Other Revenue US Marshall	15,841.84	12,522.01	16,000.00	16,000.00	12,000.00
389000.003	Other Revenue Over / Short	(158.03)	(77.71)	.00	.00	.00
389000.004	Other Revenue Overpayments	10.00	200.00	.00	.00	.00
389000.005	Other Revenue Insurance Collections	172,114.31	143,295.50	170,000.00	170,000.00	142,000.00
389000.006	Other Revenue Grand Opera House Utilities	4,807.60	4,822.62	5,000.00	5,000.00	5,000.00
389000.008	Other Revenue Miscellaneous	250,133.01	167,601.22	158,818.00	158,818.00	166,000.00
389000.013	Other Revenue Attorney Fees	1,000.00	1,046.00	1,000.00	1,000.00	1,000.00
389000.014	Other Revenue Engineering Fees	.05	2,408.23	.00	.00	2,000.00
389000.015	Other Revenue Board of Elections	200.00	.00	.00	.00	.00
389000.017	Other Revenue MWA-IT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
392000.006	Sale of Property Scrap Material	4,904.61	2,643.93	5,000.00	5,000.00	3,000.00
	<i>Miscellaneous Totals</i>	\$473,853.39	\$359,461.80	\$380,818.00	\$380,818.00	\$356,000.00
<i>Other Financing Sources</i>						
<i>Interfund Transfers</i>						
391000.201	Transfers In Crime Victim Assist Fund	3,193.78	2,960.71	5,000.00	5,000.00	3,000.00
391000.212	Transfers In Macon Bibb County Jail Fund	132,000.00	132,000.00	132,000.00	132,000.00	131,000.00
391000.213	Transfers In Commissary Fund	.00	99,500.00	.00	.00	.00
391000.250	Transfers In Sponsored Program Fund	.00	.00	.00	219,000.00	.00
391000.252	Transfers In Federal Grants Fund	.00	.00	.00	.00	1,185,000.00
391000.275	Transfers In Hotel Motel Tax Fund	96,690.34	78,095.63	50,855.00	50,855.00	74,800.00
391000.363	Transfers In TAD-3 Renaissance	.00	.00	.00	.00	70,262.00
391000.541	Transfers In Solid Waste Fund-City	1,075,488.00	.00	.00	.00	.00
505500	Transfer from Fund Balance	.00	.00	5,582,000.00	24,444,921.00	.00
Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Mayor/Commission
Fund 100 - General Fund						
<i>Other Financing Sources</i>						
<i>Interfund Transfers</i>						
	<i>Interfund Transfers Totals</i>	\$1,307,372.12	\$312,556.34	\$5,769,855.00	\$24,851,776.00	\$1,464,062.00
	<i>Other Financing Sources Totals</i>	\$1,307,372.12	\$312,556.34	\$5,769,855.00	\$24,851,776.00	\$1,464,062.00
Fund 100 - General Fund Totals		\$168,816,408.83	\$171,003,334.59	\$159,950,000.00	\$182,240,893.00	\$174,047,000.00
	Net Grand Totals	\$168,816,408.83	\$171,003,334.59	\$159,950,000.00	\$182,240,893.00	\$174,047,000.00



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General Fund Expenditures Overview

The General Fund reflects the priorities of the newly elected Mayor, Lester M. Miller. He focused on ensuring Public Safety (Sheriff, Fire, E-911, Etc.) had adequate funding. He increased funding in Parks and Beautification to hire contractual services to maintain Right-of-Ways and beautify major gateways through Macon-Bibb County. He proposed a significant increase to the Code Enforcement department to specifically address blighted structures and speed up the process of having the structures removed and lots are cleared.

Overall Budget

Department Directors, Constitutional Officers and Elected Officials work hard to keep their budget requests to needed items and understand the constraints or being good stewards of the public purse.

Health Insurance

Commissioners studied and then approved significant changes to the health care plan in 2020 which resulted in immediate reduction in expenditures. At the same time, COVID-19 caused significant increases in medical care costs.

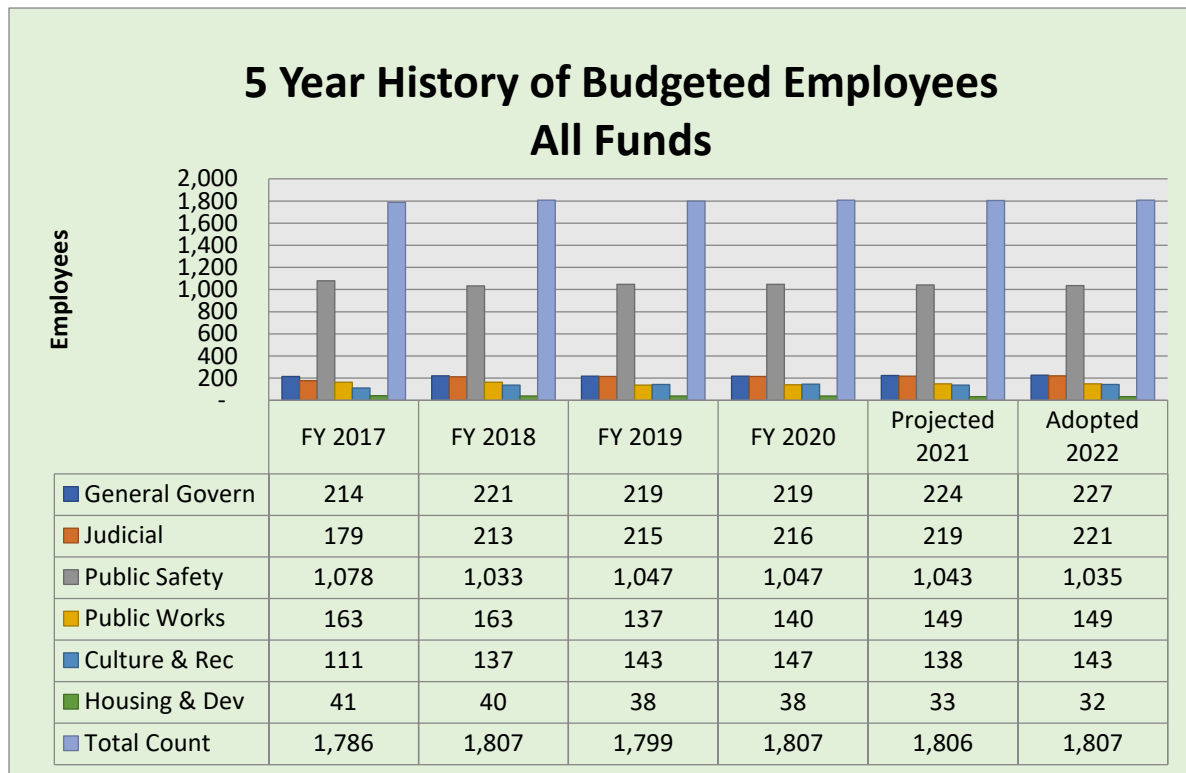
Employees

Employees received a pay adjustment due to the completion of the Pay Scale Study. Salaries were placed on the scale compared to comparable sized cities in Georgia. If employees did not receive an adjustment in the pay scale study, meaning their current pay was already in line with the comparisons, then the employee received a 1.5% COLA.



Employee Count By Government Sections

The past 5-year trend shows that we have remained fairly constant on the number of employees employed with our agency. The below chart indicates, a slight increase in the number of employees needed to operate our Consolidated Government for Fiscal Year 2022 due to the impact of COVID-19.





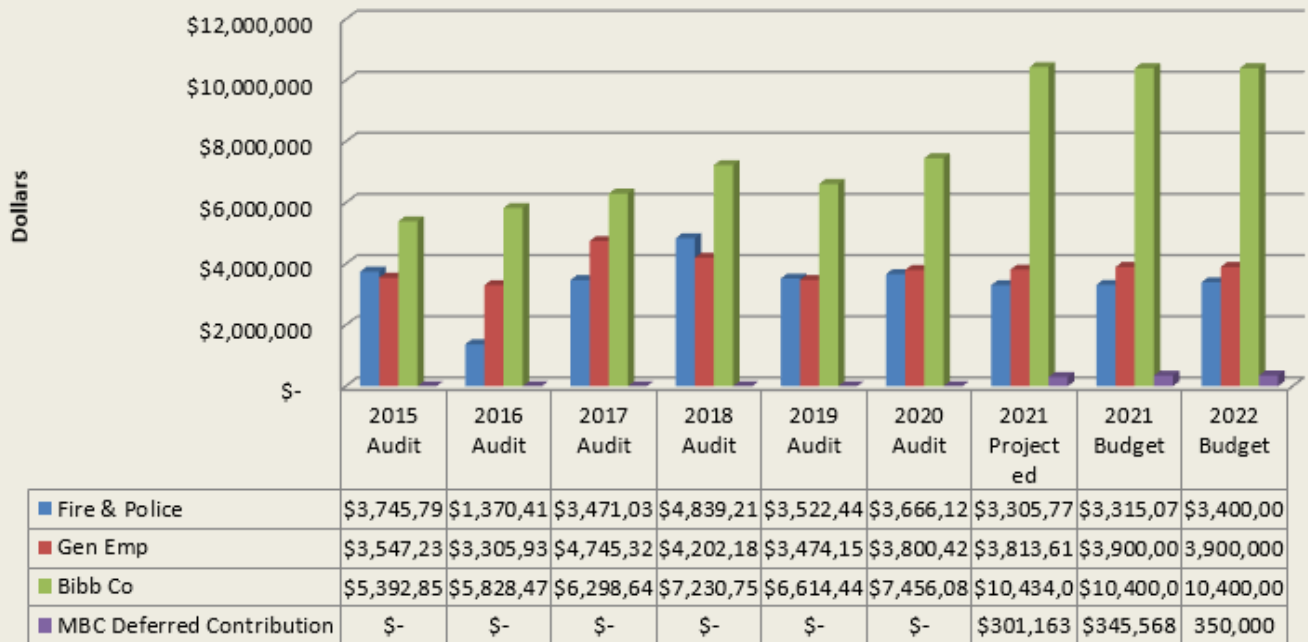
Pension

Macon-Bibb County has three Pension Plans, (former) City of Macon General Employees, (former) City of Macon Fire & Police Employees and Macon-Bibb Employees. All three Plans are defined benefits meaning that the employer promises a specified monthly benefit on retirement that is predetermined by a formula based on the employee's earnings history, tenure of service and age, rather than depending directly on the individual investment returns. Pension contributions are 100% paid by the employer for all full-time employees.

- General Employee Pension – Rate change to 49.63%
- Fire & Police Pension – Rate change to 20.17%
- MBC Pension – Rate change to 30.125%

All pension plans have been closed and no more participants will be added. All employees hired after July 1, 2019 now participate in a Defined Contribution Plan with an employee contribution matched by MBC up to 5%.

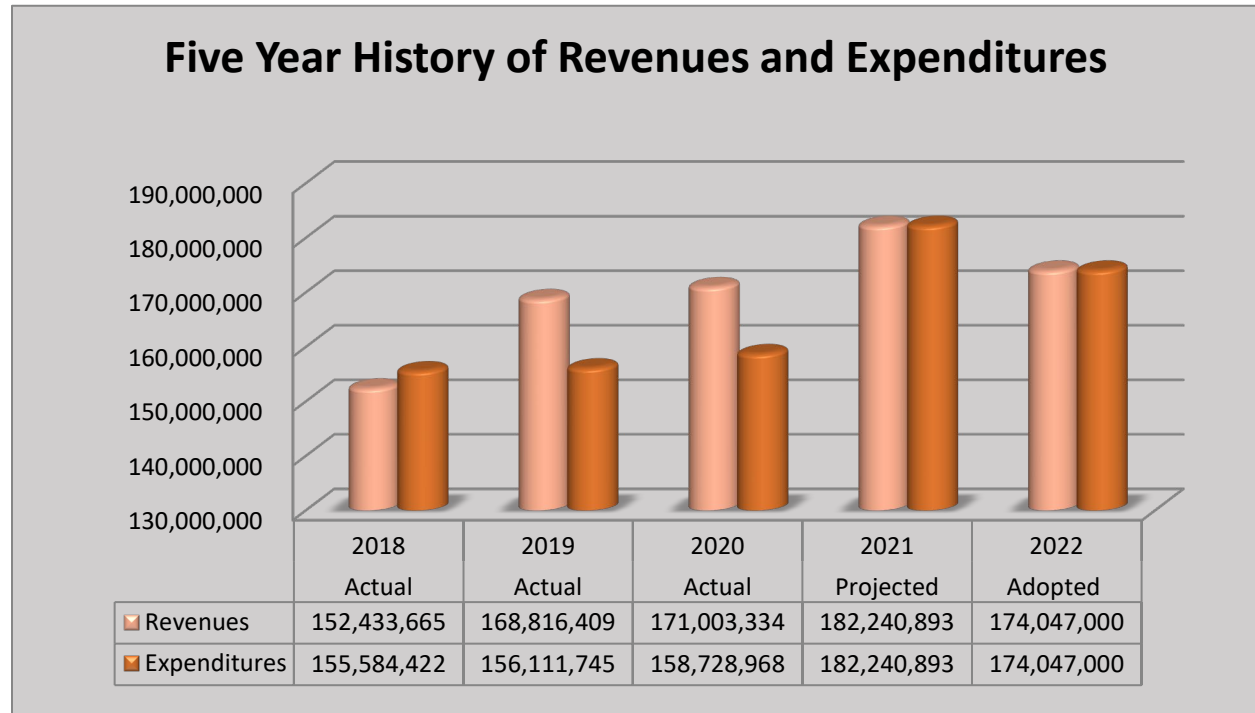
7 Year Employer Contributions (ARC)





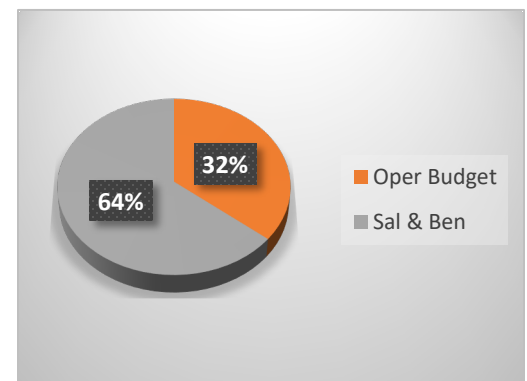
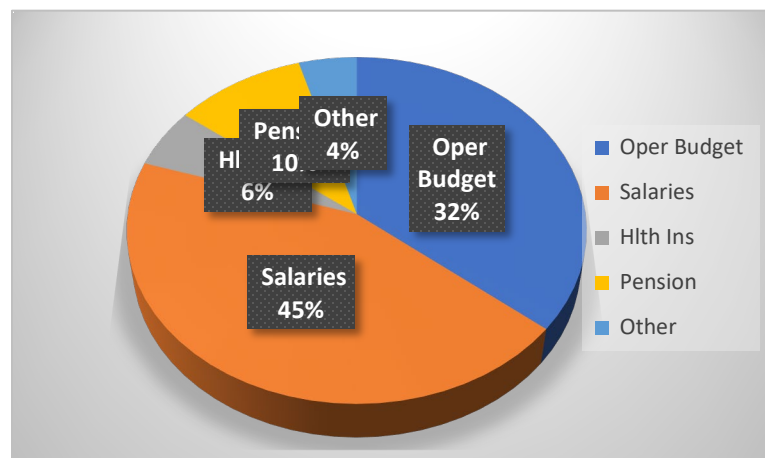
Salaries, Benefits, & Operating Costs

The largest expense to the General Fund budget is personnel and this category alone represents 64% of all General Fund expenditures for fiscal year 2022.



2021 Budget

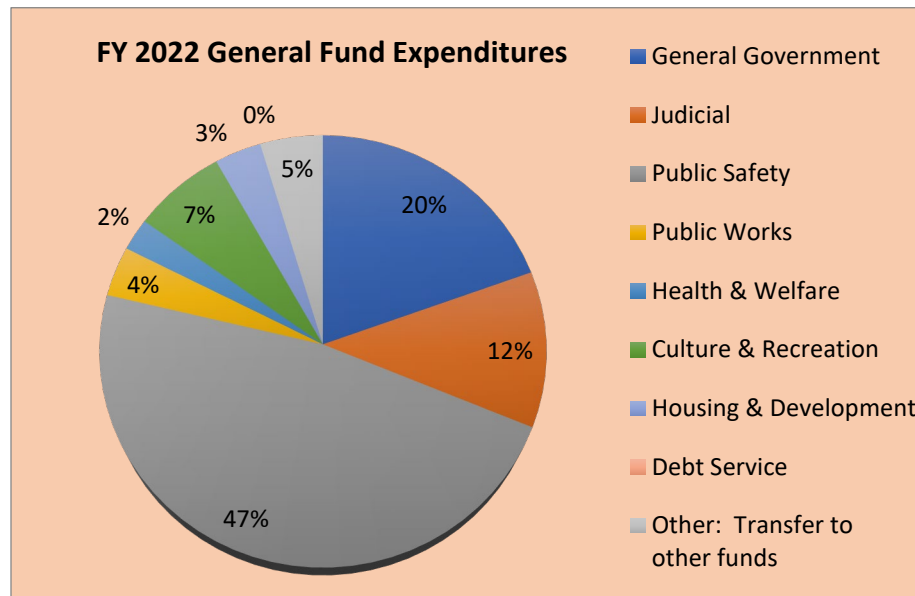
Salaries, Benefits, and Operating Expense as a % of Total Budget





General Fund Expenditures

The General Fund accounts for all financial transactions for the largest portion of activity for the government of Macon-Bibb County. The largest function for Macon-Bibb County is Public Safety and it expends forty-nine cents (.49) for every dollar collected.



Local governments are broken down into nine (9) functions which represent all General Fund Expenditures. These functions are consistent State-Wide and are listed as follows:

General Government	33,990,744
Judicial	20,303,619
Public Safety	82,680,971
Public Works	6,509,879
Health & Welfare	4,228,856
Culture & Recreation	12,114,177
Housing & Development	6,076,759
Debt Service	-
Other: Transfer to other funds	8,141,995
	174,047,000
E-911	100,000
Sponsored Programs	170,000
ECD-HUD Grant Funds	17,450
ECD HOME Match	101,665
Federal Grants Fund	100,000
Airport	200,000
Commissary	50,000
Coliseum & Auditorium	200,000
Bowden	50,000
Lake Tobo	50,000
Workers Compensation	2,880
Vehicle Maintenance	600,000
OPEB Trust	6,500,000
	8,141,995



General Fund Expenditure Summary

	Actual			Budget		
	2018	2019	2020	Requested 2021	Projected 2021	Adopted 2022
<u>Expenditures</u>						
General Government	\$27,705,770	\$28,181,707	\$29,756,337	\$29,788,312	\$33,418,741	\$33,990,744
Judicial	\$17,591,640	\$17,704,084	\$17,770,042	\$17,790,787	\$19,280,926	\$20,303,619
Public Safety	\$77,299,352	\$77,610,196	\$75,413,889	\$76,797,327	\$79,817,939	\$82,680,971
Public Works	\$6,279,809	\$5,938,337	\$5,942,910	\$5,714,297	\$6,286,363	\$6,509,879
Health & Welfare	\$5,165,445	\$4,051,477	\$4,669,754	\$3,914,326	\$3,914,326	\$4,228,856
Culture & Recreation	\$10,609,973	\$9,917,055	\$9,565,543	\$10,163,017	\$10,962,798	\$12,114,177
Housing & Development	\$4,395,929	\$4,132,601	\$4,442,689	\$4,244,152	\$4,402,799	\$6,076,759
Debt Service	\$665,782	\$662,167	\$540,300	\$1,909,546	\$1,909,546	\$0
	\$149,713,701	\$148,197,624	\$148,101,464	\$150,321,764	\$159,993,438	\$165,905,005
<u>Other Financing Uses</u>						
Transfers to Other Funds	\$5,870,721	\$7,914,121	\$10,627,504	\$9,628,236	\$22,247,455	\$8,141,995
Total Other Financing Uses	\$5,870,721	\$7,914,121	\$10,627,504	\$9,628,236	\$22,247,455	\$8,141,995
Total Exp & Other Financing Uses	\$155,584,422	\$156,111,745	\$158,728,968	\$159,950,000	\$182,240,893	\$174,047,000



General Fund Expenditures

	Actual			Budget		
	2018	2019	2020	Requested 2021	Projected 2021	Adopted 2022
General Government:						
Board of Commissioners	\$ 392,298	\$ 394,954	\$ 391,944	\$ 435,953	\$ 448,440	\$ 453,759
Mayor's Office	383,130	395,046	338,099	322,215	396,243	449,833
County Manager	1,551,511	1,278,387	1,232,251	1,215,351	1,397,963	1,542,495
County Clerk	251,468	269,029	204,706	211,477	268,393	316,286
Board of Elections	781,640	891,618	1,261,912	950,645	1,772,614	1,478,398
Finance	1,595,454	1,618,862	1,676,631	1,574,954	1,770,271	1,827,229
Purchasing	195,710	298,233	235,748	203,895	270,257	315,930
County Attorney	1,538,882	1,635,848	2,065,370	1,645,010	1,718,303	2,233,276
Information Technology	4,695,171	4,655,419	5,320,491	5,255,311	5,989,308	5,811,657
Human Resources	1,301,482	1,044,853	1,009,607	1,141,251	1,341,200	1,433,880
Tax Commissioner	2,900,171	3,068,678	2,955,375	3,325,481	3,762,779	3,702,864
Tax Assessors	1,945,883	1,927,453	1,891,273	2,108,361	2,307,908	2,303,878
Risk Management	690,001	718,359	769,323	808,250	808,250	1,000,000
Internal Audit	242,203	245,368	260,013	243,356	270,573	293,550
Facilities Management	8,003,892	8,504,103	8,644,994	8,890,421	9,423,210	9,363,464
Records Management	-	-	57,326	67,077	72,427	103,700
Small Business Affairs	262,810	104,879	234,040	188,280	199,578	126,938
General Services-Mail Services	244,295	216,983	215,768	250,000	250,000	250,000
General Administrative Fees	317,997	334,783	395,134	389,524	389,524	399,107
Non-Departmental	411,773	678,851	596,333	561,500	561,500	584,500
Total General Government	\$ 27,705,770	\$ 28,281,707	\$ 29,756,337	\$ 29,788,312	\$ 33,418,741	\$ 33,990,744
Judicial:						
Superior Court Judges	\$ 1,509,642	1,526,908	1,558,364	\$ 1,570,213	\$ 1,729,868	\$ 1,860,917
Clerk of Superior Court	1,929,690	2,066,502	2,117,780	2,095,155	2,367,914	2,431,704
District Attorney	3,314,340	3,360,922	3,325,678	3,189,301	3,535,835	3,512,428
DA - Victim Witness	42,943	-	-	-	-	4,298
State Court Judges	1,167,625	1,151,117	1,023,003	1,218,011	1,262,988	1,456,555
State Court Probation	977,405	939,120	971,821	942,137	1,030,292	1,086,102
State Court Solicitor	1,014,316	1,029,797	1,079,213	991,180	1,076,148	1,195,012
Magistrate Court	440,079	460,398	447,016	438,122	487,207	469,545
Civil Court Administration	939,840	954,116	1,000,889	993,811	1,080,650	1,087,293
Civil Court Sheriff	467,231	467,657	475,276	496,544	552,019	565,072
Probate Court	959,454	894,251	882,147	893,504	1,027,280	1,074,304
Juvenile Court	1,207,943	1,187,571	1,198,867	1,220,877	1,318,936	1,378,421
Municipal Court	708,741	696,186	715,224	726,994	804,101	798,005
Grand Jury	23,970	36,221	14,607	29,976	29,976	29,976
Public Defender	2,888,420	2,933,613	2,960,156	2,984,962	2,977,712	3,353,987
Total Judicial	\$ 17,591,640	\$ 17,704,084	\$ 17,770,042	\$ 17,790,787	\$ 19,280,926	\$ 20,303,619



General Fund Expenditures

				Budget		
	2018	Actual 2019	2020	Requested 2021	Projected 2021	Adopted 2022
Public Safety						
Sheriff's Office	\$ 49,272,485	49,053,798	47,415,173	\$ 48,594,325	\$ 50,210,375	\$ 51,410,607
Fire Department	26,479,377	27,069,100	26,427,378	26,545,740	27,815,590	29,289,135
Coroner	619,002	499,534	608,180	546,196	658,830	748,766
Animal Welfare	576,313	617,172	569,311	701,801	715,489	719,782
Emergency Management	352,174	370,590	393,847	409,265	417,655	512,681
Total Public Safety	\$ 77,299,352	\$ 77,610,196	\$ 75,413,889	76,797,327	79,817,939	82,680,971
Public Works:						
Public Works	\$ 4,912,589	4,587,378	4,631,525	\$ 4,482,963	\$ 4,873,269	\$ 5,020,842
Engineering	1,367,220	1,350,958	1,311,386	1,231,334	1,413,094	1,489,037
Total Public Works	\$ 6,279,809	\$ 5,938,337	\$ 5,942,910	\$ 5,714,297	\$ 6,286,363	\$ 6,509,879
Health & Welfare:						
Health	\$ 1,535,400	930,000	930,000	\$ 980,000	\$ 980,000	\$ 1,030,000
Welfare	3,630,045	3,121,477	3,739,754	2,934,326	2,934,326	3,198,856
Total Health & Welfare	\$ 5,165,445	\$ 4,051,477	\$ 4,669,754	\$ 3,914,326	\$ 3,914,326	\$ 4,228,856
Culture & Recreation:						
Community Services	\$ 3,592,688	3,434,785	2,998,143	\$ 3,052,000	\$ 3,052,000	\$ 2,989,000
Recreation	4,324,007	4,023,242	4,307,865	4,639,740	5,195,650	5,389,228
Parks & Beautification	2,693,278	2,459,029	2,259,534	2,471,277	2,715,148	3,735,949
Total Culture & Recreation	\$ 10,609,973	\$ 9,917,055	\$ 9,565,543	\$ 10,163,017	\$ 10,962,798	\$ 12,114,177
Housing & Development:						
Extension Service	\$ 274,223	\$ 273,886	\$ 260,682	\$ 315,822	\$ 326,285	\$ 421,821
Code Enforcement	1,841,878	\$ 1,758,674	\$ 1,983,667	1,726,555	1,874,739	2,398,012
Industrial & Urban Development	2,279,828	\$ 2,100,041	\$ 2,198,341	2,201,775	2,201,775	3,256,926
Total Housing & Development	\$ 4,395,929	\$ 4,132,601	\$ 4,442,689	\$ 4,244,152	\$ 4,402,799	\$ 6,076,759
Debt Service:						
Debt Service	\$ 665,782	\$ 662,167	\$ 540,300	\$ 1,909,546	\$ 1,909,546	\$ -
Total Debt Service	\$ 665,782	\$ 662,167	\$ 540,300	\$ 1,909,546	\$ 1,909,546	\$ -
Other:						
Transfer to Other Funds	\$ 5,870,721	\$ 7,914,121	\$ 10,627,504	\$ 9,628,236	\$ 22,247,455	\$ 8,141,995
Total Other Funds	\$ 5,870,721	\$ 7,914,121	\$ 10,627,504	\$ 9,628,236	\$ 22,247,455	\$ 8,141,995
Total General Fund	\$155,584,422	\$156,211,745	\$158,728,969	\$159,950,000	\$182,240,893	\$ 174,047,000





Macon-Bibb **BOARD OF COMMISSIONERS**

FORT
HARRISON
BORN 1807



**MAYOR
LESTER MILLER**

DISTRICT COMMISSIONERS



District 1

**VALLERIE
WYNN**



District 2

**PAUL
BRONSON**



District 3

**ELAINE
LUCAS**



District 4

**MALLORY
JONES**



District 5

**SETH
CLARK
MAYOR PRO-TEM**



District 6

**RAYMOND
WILDER**



District 7

**BILL
HOWELL**



District 8

**VIRGIL
WATKINS**



District 9

**AL
TILLMAN**



Board of Commissioners

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$175,827	\$170,796	\$166,486	\$166,486	\$161,940
Operating	\$216,679	\$207,392	\$267,467	\$256,568	\$289,819
Operating Equipment	\$2,448	\$13,755	\$2,000	\$25,386	\$2,000
Total	\$394,954	\$391,944	\$435,953	\$448,440	\$453,759

Mission

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

Description

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

2021 Accomplishments

- The Commission welcomed four new Commissioners in 2021, representing District Two, District Five, District Six and District Seven. Commissioner Seth Clark was elected Mayor Pro Tem.
- Completed various SPLOST funded projects, including: approving contract with Hofstadter and Associates to close the Walker Road Landfill, renovated building to become the Sheriff's Restorative Justice, and began jail improvements.
- Other SPLOST Projects include Bass Road, Forest Hill Road, Jeffersonville Road, Pine Hill Sidewalks, and adding sidewalks on Old Clinton Road.
- SPLOST Recreation Projects included improvements at Lake Tobesofkee including new pickleball courts, a new playground at South Bibb Rec Center, improvements at Bloomfield/ Gilead, Central City Park, North Macon Park, Maddie Hubbard Park. The Booker T. Washington and Robert Train Center restoration work was started.
- The Commission approved a new Scoreboard for the Centreplex
- A new pay scale was implemented in January of 2021.

2022 Goals

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



Mayor

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$303,468	\$251,745	\$232,165	\$306,193	\$342,533
Operating	\$91,286	\$86,354	\$90,050	\$90,050	\$107,300
Operating Equipment	\$292	\$0	\$0	\$0	\$0
Total	\$395,046	\$338,099	\$322,215	\$396,243	\$449,833

Description

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

Budget Highlights

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

2021 Accomplishments

In the first six months of the new administration, Mayor Miller has led the administrative team and multiple community partners in launching new initiatives and programs that would serve the entire community. This includes:

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

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

2022 Goals

- Tear down the 100th house as part of the Blight Fight.
- Complete transition of the Brookdale Resource Center to United Way of Central Georgia.
- Implement the OLOST in January.
- Continue to improve public safety & implement the annual incentive program for public safety.
- Expand mental health services to more people.





Community Affairs

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$303,468	\$251,745	\$232,165	\$306,193	\$342,533
Operating	\$91,286	\$86,354	\$90,050	\$90,050	\$107,300
Operating Equipment	\$292	\$0	\$0	\$0	\$0
Total	\$395,046	\$338,099	\$322,215	\$396,243	\$449,833

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

Description

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

2021 Accomplishments

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





2022 Goals

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



County Manager

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$250,068	\$267,650	\$247,276	\$280,435	\$285,000
Operating	\$22,207	\$16,723	\$19,600	\$19,748	\$19,500
Operating Equipment	\$1,342	\$0	\$0	\$352	\$500
Total	\$273,617	\$284,373	\$266,876	\$300,535	\$305,000

Description

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

2021 Accomplishments

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

2022 Goals

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





Budget and Strategic Planning

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$494,377	\$497,501	\$457,258	\$506,773	\$550,490
Operating	\$83,081	\$61,423	\$117,300	\$117,300	\$111,495
Operating Equipment	\$1,448	\$289	\$2,000	\$1,500	\$2,000
Total	\$578,905	\$559,212	\$576,558	\$625,573	\$663,985

Description

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

Budget Highlights

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

2021 Accomplishments

- Created a balanced budget that included a property tax rollback.
- Successful grant administration and grant submissions for over \$25 million.
- Successfully allocated all CARES Act funds to areas affected by the COVID-19 pandemic.
- Developed the structure by which ARP funds could be distributed within federal guidelines.
- Budget & Grants Manager selected as one of three panelists for the national Knight Budget Resiliency Webinar to discuss intergovernmental workings regarding budget and grants, dealing with the pandemic, and the county's plan for ARP funds.

2022 Goals

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





Communications

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$384,745	\$342,283	\$316,202	\$404,644	\$517,795
Operating	\$38,879	\$41,480	\$51,715	\$49,515	\$51,715
Operating Equipment	\$2,241	\$4,904	\$4,000	\$17,696	\$4,000
Total	\$425,865	\$388,666	\$371,917	\$471,855	\$573,510

Description

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

Budget Highlights

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



2021 Accomplishments

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

2022 Goals

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





Clerk of Commission

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$248,844	\$196,265	\$193,657	\$250,573	\$298,494
Operating	\$17,809	\$8,441	\$14,320	\$14,320	\$15,292
Operating Equipment	\$2,376	\$0	\$3,500	\$3,500	\$2,500
Total	\$269,029	\$204,706	\$211,477	\$268,393	\$316,286

Mission

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

Description

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

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

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

There are four full time positions in the department.

2021 Accomplishments

- The Archive and Records Specialist completed her certificate for a Records Specialist. This is the first person to receive the certification since consolidation.
- From July 1, 2020 to June 30, 2021 1,734 open records requests were received and answered.
- The staff continued to support the following Committees:
- Committee of the Whole
- Commission meetings
- Pedestrian Safety Review Committee
- Friends of Rosa Parks Square
- Division A, Fire and Police and Macon-Bibb County Pension Board
- Construction Board of Appeals
- Martin Luther King, Jr. Board
- Public Arts Board
- COAM Ad Hoc Committee
- Equity and Civility Ad Hoc Committee



2022 Goals

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



Board of Elections

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$460,389	\$485,855	\$458,526	\$591,350	\$599,739
Operating	\$414,100	\$609,236	\$472,119	\$814,878	\$863,659
Operating Equipment	\$17,129	\$166,821	\$20,000	\$366,386	\$15,000
Total	\$891,618	\$1,261,912	\$950,645	\$1,772,614	\$1,478,398

Mission

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

Description

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

Budget Highlights

The Board of Commissioners approved a \$950,645.00 budget for fiscal year 2020 for the Board of Elections. Due to the busy election year, the Board of Elections encumbered a significant increase in expenses required to conduct 4 elections, in the midst, of an unprecedented national public health emergency.

The Center for Tech and Civic Life (CTCL) provided COVID-19 response grants to local elections offices to help ensure critical resources needed to safely serve every voter in 2020. This is truly the most exciting detail of the budget highlight to report. Upon applying to CTCL, the Board of Elections was awarded two grants amounting to \$799,446.11 to assist with election expenses incurred between June 15 – December 31, 2020.

Prior to receiving a response from CTCL, the County Commissioner's had approved an ordinance for a supplemental appropriation in the amount of \$427,251 to the Board of Elections budget to fund acquisition of additional voting equipment, to implement two additional advance voting locations, to purchase voting equipment and supplies, and to hire additional election workers and poll workers salaries.

Presidential election years historically yield a much higher voter turnout percentage than any other elections. Procurement of the CTCL grants saved the county hundreds of thousands of tax-payer dollars and the Board of Elections was extremely grateful to receive additional funding, especially since election offices are experiencing compounded expenses due to the state's new voting equipment and legislative changes.

The county was able to be reimbursed up to \$10,000 from a grant through the Help America Vote Act for the purchase of Personal Protective Equipment (PPE).



2021 Accomplishments

New Voting Equipment

- With a presidential election on the line in 2020, Georgia implemented a new uniformed electronic voting system. Dominion Voting Inc., rushed to install 30,000 voting machines for 7 million Georgia voters before the March 24 PPP, the largest rollout of elections equipment in U.S. history. The new equipment introduced computer printed paper ballots, printers and ballot scanners, and touchscreens, called ballot-marking devices which are attached to printers that produce a ballot. Voters can view their choices before inserting them into scanning machines for tabulation.

Bibb County received over 2,400 pieces of new voting equipment & accessories approximately 30 days prior to the March Presidential Preference Primary Election (PPP). The elections technicians unloaded all the equipment, unpacked, and performed a massive amount of inventory. Due to the substantial amount of equipment and accessories, the warehouse space initially built to house the old elections equipment quickly became totally inadequate. I commend the techs and additional workers for continuing to perform their duties and several new responsibilities in a hazardous environment.

Postponed Elections

Early voting was halted midstream and the state's March 24, PPP elections were moved to May 19. The virus continued to spread, and the election was again moved to June. However, with each draw back the staff bounced back with resilience. Georgia became the second state in the country, after Louisiana, to postpone its presidential primaries.

Cohesive Teamwork and Commitment

The pandemic and near-constant elections put high pressure on the department. The elections staff worked diligently to remain committed and positive while facing the greatest challenges ever presented from new legislation and SEB rules, working with new voting equipment where minimal training was provided during the most contentious election year in voting history where election officials were being accused of committing fraud. Elections officials experienced poll watcher intimidation, negative comments; discrimination, all in the midst, of a worldwide pandemic. Dedication and teamwork proved to be the most contributing factor of applying a cohesive bond needed to persevere the most riveting historical elections of the century. Big stress stuff right! There is a saying "what doesn't kill you makes you stronger" well, we survived.

Elections – Challenges and Demands

The following elections were conducted in the 2020 election cycle:

→ Presidential Preference Primary (postponed twice)

→ Presidential Preference Primary / General Primary and Nonpartisan General Election o (First time in Georgia history the PPP, General Primary & Nonpartisan General Elections were ever held simultaneously)

→ Nonpartisan General Election Runoff

→ General Election & Special Election

→ General & Special Election Runoff

→ Held three weeks of advance voting for each election.

→ Added (2) additional advance voting locations which required acquisition of more voting equipment & accessories, staffing and training approximately 4 weeks prior to the advance voting period for the November General Election.

→ Performed a mandatory hand-count, a recount, and a risk-limiting audit of over 71,000 ballots from the presidential race for the November General Election.



- **Poll Workers**

Poll workers were also faced with more than the normal list of challenges. We were forced to provide more virtual training than in person and minimal hands-on training due to the pandemic. That alone was a recipe for disaster, especially with a limited window for transitions to take place importantly, the use the new voting equipment, tons of paperwork, and an even longer list of new laws, policies, and procedural changes which were being implemented daily. This left elections officials and workers with an extremely small timeframe to adjust. The poll workers made required adjustments and did a phenomenal job despite pressure and adversity. In addition:

- We implemented 10 stand-by poll workers to fill in at polling places where poll workers were not able to work on election day.
- Used grant funding to provide training pay to the BOE staff and an additional training compensation to poll workers who worked the January 5, 2021, runoff election.
- Significant Increase in Voter Turnout during the 2020 elections

As the pandemic continued to spread, and in a mass effort to reach all eligible voters prior to the June election, the Secretary of State mailed an absentee ballot application to all 6.9 million active registered voters in the state and encouraged as many voters as possible to vote by mail. We mailed over 3,000 absentee ballot applications to voters who were in inactive status. Of course, this created a substantial increase for voting absentee by mail ballots. The turnout for mail ballots was so substantial, the SEB permitted counties to open ballots as soon as two weeks prior to election day.

The State Election Board (SEB) implemented 24-hour official absentee ballot drop boxes. *(For the (4) elections conducted in 2020, Bibb County processed a historic record of 84,193 mail applications and ballots)*

- The (SEB) implemented an absentee ballot application portal for voters to be able to request their absentee ballot application electronically.
- The pandemic did not prevent voters from turning out in person during advance voting and at the polls during all (4) elections. It was report that there were some GA counties where voters waited in long lines to vote anywhere from 4 or more hours. Macon-Bibb County voters were fortunate not to have to wait more than 30 – 40 minutes while also adhering to social distancing requirements.

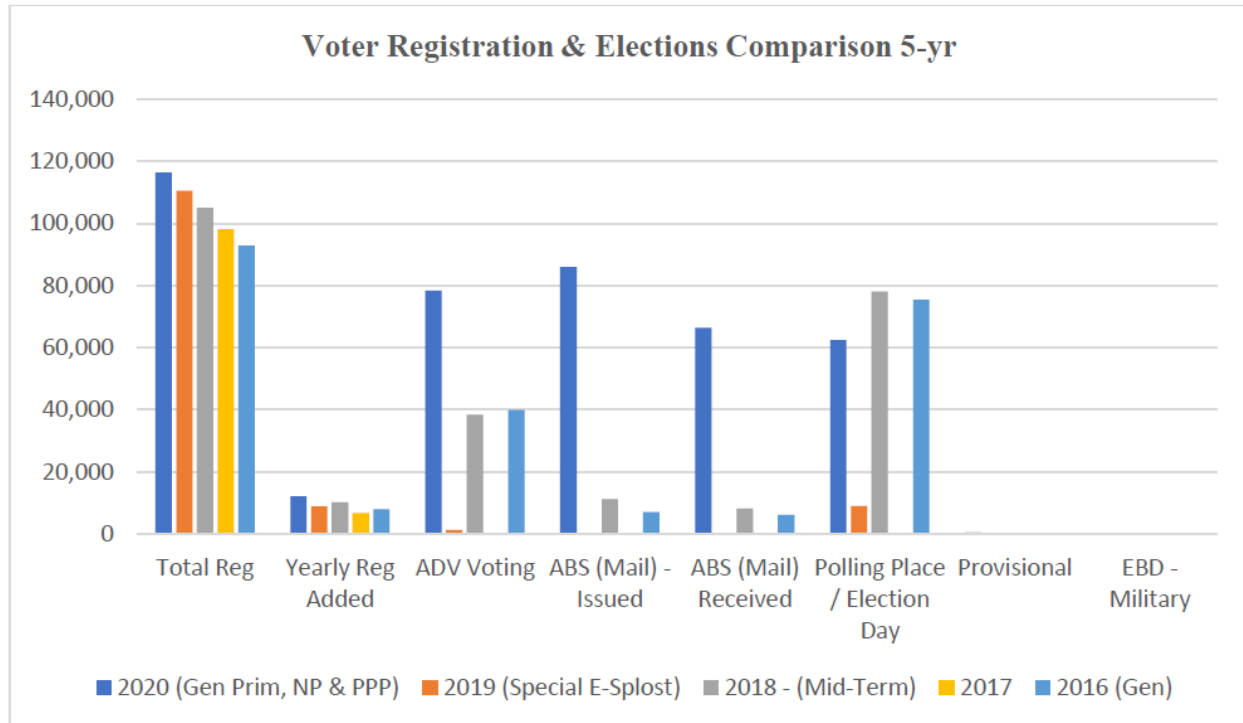
2022 Goals

- Target areas for improvement of out-of-date policies and procedural changes.
- A pay-scale study was performed for Bibb County employees at the beginning of 2020 to adjust salaries to bring them in line with other similar-sized municipalities. This was done prior to the state's acquisition of the new; voting equipment, passed legislative mandates, state election board rules, guidelines, and procedural changes.
- The Board of Elections will make a request to discuss a possibility for a new assessment of our job duties and pay-scale study to be performed due to continual rapidly changing voting laws and compliance guidelines which impacts the duties of the elections staff tremendously. Below is a short list of the many changes in infrastructure, operations, and management for target areas for review:
- Hiring additional staff is much needed due to increased workloads provide growth for our department, build morale, and maintain compliance and offer service excellence. The following request can be assessed to see where adjustments can be made within the department and how to incorporate additional staff to fulfill these extra requests. ☐ Assistant Elections Supervisor
- Part-time Clerk
- Move part-time elections technicians to a 30-hour week with additional hours required and/or as needed during elections.
- An Outreach Coordinator is very much needed.
- Part-time individual to manage the BOE website and social media content.



- Elections Assistant to provide updates and training to the staff, additional election workers and poll workers. Develop poll worker training material. Provide pre-assessment and post assessment of poll workers performance and operate with the utmost professionalism.
- Conduct candidate qualifying and mid elections where the Governor, Secretary of State, and one of the Senate races will potentially be highly contested

Performance Measures



5 – Year (Comparison)	2020	2019	2018	2017	2016
Election Type	Gen Primary / NP Gen / PPP Spec / Gen	Special E-SPLOST	Mid-Term Gen Prim / Gen / Spec	Non-Election YR	PPP / Gen Primary / Gen
Number of Elections Held	4	1	6	0	4
Total Number of Reg. Voters	116,390	110,499	105,019		92,834
Reg. Voters Yearly	12,112	8,783	10,179		7,935
Advanced Voting	78,272	1,314	38,338		39,908
Absentee By-Mail – Issued	85,993	394	11,183		7,056
Absentee By-Mail - Received	66,369	279	8,209		6,105
Polling Place / Election Day	62,450	8,976	77,943		75,385
Provisional Ballots	467	34	346		381
EBD - Military	225	0	35		115
Governor Kemp just signed a bill for Bibb County to hold an O-LOST for 2021					



The Macon-Bibb County Board of Elections serves residents of Macon-Bibb County by conducting all services and functions necessary to support the Federal, State, and local electoral process.

The (5) member board is comprised of (2) Democratic, (2) Republican, and (1) At-Large representative. The Board appoints an Elections Supervisor to oversee the administrative duties and to fulfill the policies and directives of the Board. The main objectives of the office include:

- ✧ Maintain an accurate voter registration database for Bibb County.
- ✧ Conduct fair and legal elections.
- ✧ Ensure that all eligible citizens are given an opportunity to register to vote, to cast a ballot, and to have their ballot accurately counted.
- ✧ Promote public confidence by conducting elections in an efficient transparent manner.





Finance

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,569,619	\$1,618,858	\$1,529,396	\$1,708,947	\$1,774,939
Operating	\$42,192	\$37,678	\$43,958	\$55,488	\$50,375
Operating Equipment	\$7,051	\$20,095	\$1,600	\$5,836	\$1,915
Total	\$1,618,862	\$1,676,631	\$1,574,954	\$1,770,271	\$1,827,229

Mission

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

Description

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

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

Budget Highlights

The Finance Department budget will remain relatively stable for FY2021. There have been no significant budget changes from FY2021 to FY2022.

2021 Accomplishments

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

2022 Goals

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



Performance Measures

	FY 2018	FY 2019	FY 2020	FY 2021 Projected
Unqualified Opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement in Excellence in Financial Reporting (CAFR)	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement in Excellence in Financial Reporting (PAFR)	Yes	Yes	No	NA
Payroll Transactions Processed	57,227	56,223	58,457	59,724
Pension Payments Processed (Fire & Police full year FY17)	21,627	20,327	21,245	20,957
Accounts Payable Payments Processed	18,549	18,744	19,215	20,545



Purchasing

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$193,682	\$166,279	\$193,920	\$260,282	\$299,405
Operating	\$4,551	\$69,469	\$9,475	\$9,565	\$16,025
Operating Equipment	\$0	\$0	\$500	\$410	\$500
Total	\$198,233	\$235,748	\$203,895	\$270,257	\$315,930

Mission

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

Description

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

Budget Highlights

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

2021 Accomplishments

- Process complete SPLOST purchase orders within three (3) business days of receipt.

2022 Goals

- Develop a Contract Tracking System.
- Develop full staff and certification plan for Procurement staff.
- Develop tracking for minority vendors.
- Assign requisitions within twenty-four (24) hours.
- Process all solicitation requests with fourteen (14) business days of receipt of complete specifications.

Performance Measures

- Total Number of Solicitations Processed (July 2020 to date) 43.
- Total Number of Purchase Orders 709 totaling \$20,982,178.79 (July 2020 to date).



County Attorney

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$522,714	\$368,851	\$483,650	\$556,143	\$600,118
Operating	\$1,110,660	\$1,694,042	\$1,150,610	\$1,151,060	\$1,620,158
Operating Equipment	\$2,474	\$2,477	\$10,750	\$11,100	\$13,000
Total	\$1,635,848	\$2,065,370	\$1,645,010	\$1,718,303	\$2,233,276

Mission

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

Description

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

Budget Highlights

For FY22, the County Attorney's office plans to continue developing and improving on the team that was put together in FY21. There remains a possibility that Duke Groover's tenure as Interim County Attorney will come to an end, but a time frame for that is unknown. If that does occur, then the County Attorney's Office will need to hire a new County Attorney to replace Duke and to continue to be fully staffed at five attorneys. In addition, the County Attorney's Office will be working with Frank Lawson and Cherise Stephens to rebuild our procurement processes and make systematic recommendations for process improvements. The County Attorney's Office has taken a significant amount of legal work back from outside counsel, including blight tax proceedings, code enforcement proceedings, employee grievance hearings, and other forms of administrative litigation. Moreover, Frank Howard has begun participating as co-counsel in a variety of tort lawsuits, training under Duke Groover and will steadily increase the level of his involvement in these cases to the point where he will ultimately bear sole responsibility for his in-house litigation items. In addition, there were several government attorney training opportunities that were cancelled during FY21 because of COVID-19. These included Continuing Legal Education seminars and other training programs specially tailored for local government attorneys. As a result, I would like to send my department to additional training programs this year in order to maintain a current understanding of the law and also receiving basic training in new areas of the law, such as government procurement or litigation, which are being handled in a different way within the office.

2021 Accomplishments

- Hired one new attorney, Frank Howard, and one new Paralegal.
- Sheila Griggs completed Paralegal certification training.
- Joel Callins was sworn into the bar of the U.S. Supreme Court.
- Completed transition training for incoming Mayor and Commissioners.
- Updated the blight tax ordinance and began a cycle of initiating 50 new blight tax cases every two weeks and will soon be starting to bring commercial blight tax cases.
- Reduced outside counsel costs by bringing certain litigation items in house and by billing outside counsel expenses to SPLOST fund as appropriate.



- Made arrangements with the District Attorney's office to take over prosecution of animal cost of care cases and defense of sex offender registry release cases.
- Completed the transfer of the MS4 system to the Macon Water Authority.
- Obtained approval of the three pension boards to fund the Buck pension calculation verification project.
- On track to have completed approximately 275 resolutions, 115 ordinances, 260 contracts, 70 alcohol license reviews, and 1000 open records requests for FY21.

2022 Goals

- Continue improving procurement practices and the overall quality of competitive procurement solicitations and implementing SBE and DBE considerations with Ms. Stephens.
- Improve open records processes by training all County departments on internal open records reviews.
- Continue to assume greater in-house management of simple litigation matters, such as car accidents, slip and fall cases, contract disputes, blight tax hearings, and other minor matters.
- Work to improve turnaround times for legal review requests.
- Prepare and publish legal ethics manual for the office.
- Bring resolution to the pension audit matters.
- Develop Office Logo.

Performance Measures

- We have prepared 313 items for Commission consideration (resolutions, ordinances, and alcohol licenses), and are on track to hit approximately 415 for the year.
- We have prepared approximately 87 large purchase vendor contracts, and numerous smaller contracts and legal forms.



Information Technology

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,716,847	\$2,003,107	\$2,005,887	\$2,211,529	\$2,272,000
Operating	\$2,903,570	\$3,298,399	\$3,237,639	\$3,763,833	\$3,527,872
Operating Equipment	\$35,002	\$18,985	\$11,785	\$13,946	\$11,785
Total	\$4,655,419	\$5,320,491	\$5,255,311	\$5,989,308	\$5,811,657

Mission

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

Description

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

Budget Highlights

Through weekly reviews and vigilant monitoring, the Information Technology Department maintains our departmental accounts within budget guidelines.

- 1002 Telecommunication
 - Mitel projected costs for 2021/22 for the year.
 - Nortel Maintenance contract needed for backup to old Switch.
 - Mitel training for the year.
 - Mitel Phones
- 1004 GIS
 - New workstations for GIS, Tax Assessor Mapper, Engineering
 - Replace 1 of 2 Plotters with a Cannon OCE Colorwave 3600
 - GIS Data Acquisition to include Imagery flown Winter of 21/22, New Feature Generation (Includes QC)
 - Part-Time Monies for 2 pd Internships approximately 20-24 hrs./week.
 - Standard Maintenance Agreements to ESRI and GTG.
 - Training for web security.
 - GIS Training classes for increased customization and automation of GIS processes.
 - GIS Leadership academy training.
- 1005 Enterprise Applications
 - Tyler Technologies/New World ERP Annual Maintenance
 - Tyler Technologies/New World Public Safety Annual Maintenance
 - Tyler Technologies Training (Human Resources and Financial Management Modules)
 - eCourt Annual Maintenance



2021 Accomplishments

- 1001 Systems & Network
- Macon-Bibb Information Technology's (MBIT) Systems and Networking (S&N) team spent a predominate amount of the year directly supporting the CARES Act COVID 19 mission of providing equipment for users to social distance or work from home. We accomplished this by deploying over 300 laptops, all 50 of the acquired scanners and all 50 of the acquired monitors. We also were able to setup Video Conference Equipment for the State Court. Not to be left out were the Magistrate Courts that were setup with Microsoft Teams to hold court virtually with the jail inmates.
- DECA, the court recording system, went through a complete upgrade of hardware and software in the following court rooms:
 - Probate
 - Civil
 - Sheriff's Office
- With the assistance of our Bibb Sheriff Liaisons the Sheriff's Office Body Cams went through a complete hardware replacement, upgrading both the docking stations and body cams themselves. This included deploying body camera docking stations to the various substations for the added convenience of the officers.
- Installed and implemented Synology Storage. This benefited many departments across the county.
- Bibb County Sheriff's Department was able to implement their own storage system using Synology Storage, thus moving then deleting an obsolete Bibb Sheriff Office folder that allows us to clear up 6 terabytes of space from our Virtual Center.
- Created storage space on our new Synology file servers for State Court to save copies of their Zoom hearings.
- Restore snapshots of the old Avamar Data protection device to the New Data protection device and Synology storage system. This will allow us to return the old Avamar as obligated to do under contract.
- Added high speed fiber connections to four new Synology Storage Centers and transferred 40 terabytes of files from our Virtual to clean up space on the Virtual Centers.
- Transferred 20+ years of the Engineering Offices Data and Files from an old unsecure server.
- Set up a shared Intelligence folder so the Sheriff's Investigators, Crime Lab, and District Attorney's office can share information.
- Have an ongoing Cox true up to make sure that we have the best speed and network for the best cost. This has included insuring getting rid of obsolete/unused circuits or upgrading. We have done this for the following departments:
 - Administration
 - Airport
 - Fire Stations
 - Bowden Golf Course
 - Courthouse
 - Lake Tobesofkee
 - Public Works
 - Bibb County Sheriff's Offices



- MBIT recently assisted Lake Tobesofkee go through a complete redo when the Ranger Station was moved to its brand-new building; thus, we have built a new network infrastructure and installed four new computers to replace their obsolete workstations.
 - Throughout the year MBIT has not only been training ourselves but also the entire county on how to recognize and avoid becoming a victim of a Phishing email attack. A phishing testing and training system has been fully implemented and automated. You may recognize them as the KnowBe4 emails. Now fully functional we have achieved as low as a 5.0% phish prone score as a Government agency, achieving our goal of being below the industry standard of 5.8%.
 - The Tax Commissioner's Office required some upgrades this year due to State Mandates as well as some other hardware and software installs to increase their efficiency. To achieve this, MBIT:
 - Installed 40+ Fujitsu scanners for a State Mandated change to be compliant for new tag, title, and license scanning requirements.
 - Upgrade for the DRIVES System for the Tax Commissioners office. This involved updating and testing the software on 40+ workstations.
 - Performed a major update of the Sage 50 Accounting application. This included upgrading eight existing client computers and installing the application on five additional computers.
 - Rebuilt the NemoQ customer service system.
 - An on-going project is to get off the mainframe. As we continue to work in this direction, we have been able to successfully extract Sheriff, Juvenile Court, and Waste Management data from the mainframe and are now working on converting the extracted data to an application base format as part of the mainframe decommissioning project. We have already completed fully functional replacements for the Engineering Department, Coroner's Office, and Juvenile Court. This has involved extracting the data from the mainframe, writing an application to replace the mainframe, and testing with the end users.
 - A main part of our services is making sure that the network fits the needs of each department. We have continued to do that this year by doing the following:
 - Set up a new wireless network for the Commissioners Chambers to allow for better connectivity during commission meetings.
 - Set up a wireless Guest network for Public Works so they can host Snyder Electronics Staff and provide them with internet service.
 - Built a new Virtual Private Network tunnel for the eCourt application used by State, Municipal, and Magistrate Court.
- As well as worked with Journal technologies and Amazon Web services to rebuild and enhance the web tunnel used for eCourt.
- Expanded the wireless network by adding access points to the Sheriff's office administrative building.
 - Configured network for food service department at Bibb County Jail.
 - Established Networking for security enhancements at City Hall as requested by CANA.
 - Set up South Bibb Recreation Center's Network and Tennis Center.
 - Configured and installed network for Macon Coliseum that will service both the contract company and the allow the Heat Ventilation and Air Conditioning (HVAC) system to be monitored and adjusted remotely.
 - Worked with the ERP team to redesign the Boss (Support Central) helpdesk ticketing system. These changes should make the system more efficient by enabling the end users to quickly identify and describe the issues they are having.



- We have worked closely with the Sheriff's Department this year on several projects some that have already been mentioned. However, a few more that deserve mention are a completed surveillance camera project that will allow them to gather intelligence and review major crime activity faster. Setting up and enabling them to pull data for a new Facial Recognition System that was deployed for the benefit of all Middle GA law enforcement agencies.
We also worked together to assess and decide on the replacement of the Sheriff's Mobile Data Terminal (MDT) which should be rolling out in this next year.
- Something we consider to be a nice accomplishment was working a "SinglePoint" to renegotiate a wireless contract with Verizon that will save Macon-Bibb County up to \$120,166.68 annually.
- We worked with Fort Hawkins volunteers to get phone and internet service functional at the Visitors Center. This involved repairing and completing an old system that was partially installed.
- We successfully completed infrastructure improvements to our Virtual Centers (VCenter). These improvements include: Restarting failed monitoring systems, restoring a failed server, Migrating Home files to new storage along with mapping out user Home paths by department, Mapping out Compellent storage, and Remapping resources for the Enterprise Resources Planning (ERP) server.
- Completed installing hardware and software for the new "Replay" E911 recording system.
- Completed Business Development Services (BDS) data conversion for Community Core/Safe built. The servers running BDS applications were disengaged from the Tyler New World system.
- Installed, tested, and implemented the use of Identity Service Engine (ISE). This will allow us to monitor and protect against direct threats targeting our infrastructure even if the threat comes for within our network.
- Worked with Schneider Electric to set up a server to manage the Heating, Ventilation, and Air Conditioning (HVAC) systems in county buildings more efficiently. As mentioned above we add a software package "Building Automation System" (BAS) to the serve and connected it to our network, enabling Facilities to monitor and adjust the HVAC units in 6 deferent locations can be remotely.
- Set up remote Early Voting sites at North Macon Park and the Senior Citizens Center. This included installing the necessary equipment to boost the network infrastructure and training those users on how to use the equipment.
- Worked with Correct-Health, Police Central and Sapphire-Health to change the File Transfer Protocol (FTP) location and process for Bibb County Jail Inmate medical pro Installed additional memory for the Superiors Court Clerks Web server to boost performance within the Cott Systems Verdict software.
- 1002 Telecommunication
- Vehicle Maintenance, Information Technology, Facilities Maintenance, are on the new Mitel Cloud Base Phone system.
- 1003 Legacy System
- Mainframe Decommission Project is 85% completed. Of the forty-four (44) total of Macon-Bibb County Departments only four are remaining:
- Project with Frank Rogers (Ag Tag USA) (1) Superior Courts Probation and Superior Court Judges. In testing phrase on new application to get them off the mainframe. This training included entering, updating and printing data. This monthly process will allow users to test new items in an environment that mirrors mainframe as closely as possible before fully implemented in production.
- Mainframe data (SPIE) is now located on the Macon-Bibb County Inhouse Server.



- Project with Municipal Court 100% completed
- State Court Clerk - removing data from mainframe to inhouse server. Historical data on traffic ticket date 10 years and back.
- Mainframe report /dashboard for Cory that includes a) work that has been completed, b) current projects, and c) total current cost.
- 1004 GIS
- GIS
- Development of Disclaimer and Product License Agreements for data sharing and sales.
- Map analysis for Mayoral initiatives (Clean Streets Matter, Blight and Burned Structures, Vice-Marts).
- Upgrade of Vantage Points server and GeoMax Middleware.
- Addressing and Streets QC.
- Continuation of Smart Data Addressing and Streets Master Repository creation project. (Spatial Focus)
- Integration of Pictometry data.
- Integration of LiDAR data.
- WEB
- Municipal Court
- Online Arraignment application
- Online Plea statement application
- Online Rights form application
- Probate Court
- Online appointment application
- ECDD
- Application uploader
- State Court
- Online Attorney Application
- Online right sheet
- Online right to counsel application
- Online Juror Questionnaires application
- Board of Commission
- Online comment application
- Fire Department
- Intranet
- Intranet Console
- HR
- Intranet
- Intranet Console
- Information Technology
- Intranet
- Intranet Console
- Telephone Intranet
- Telephone Intranet console
- Sheriff Office
- Citation Searching Application
- Building Permit



- Online inspection application
- Small Business Affaire
- Intake Form
- 1005 Enterprise Applications
- Assisted Human Resources with updating Pay Grades/Employee Salaries in New World ERP
- Assisted Finance with the implementation of the New World ERP Fixed Asset Module
- Assisted Human Resources with transition to electronic Personnel Action Forms
- Assisted Human Resources with implementation of New World ERP Benefit Import Module
- Assisted with transfer of New World ERP Permit and Business License modules to SAFEbuilt and the Tax Commissioner's Office respectively
- 1006 Radio Systems
- Radio Systems
- Phoenix Project – Knight Road Radio Tower Removal completed
- Phoenix Project – Knight Road new shelter set
- Phoenix Project – Wakeup MBFD Station 102 pilot started, installed new horns and radio.
- Phoenix Project - Breezy Hill nearly complete (fence installation left)
- Rebuild MBIT Radio Shop to include Battery Workstation and Radio Repair Workstation
- Phoenix Project – Spring Cleaning for the Call Center (E911) remove, rewire, consoles to include retiring the old Motorola Radio System (prototype complete)
- One half MBC portable radio battery exchange complete (remainder to be ordered 2Q 2021)

2022 Goals

- 1001 Systems & Network
- Provide prompt and professional end user support for County, State, and Federal employees we serve, as well as the public.
- Provide a secure, fast, and reliable network and server system.
- Replace obsolete infrastructure routers and switches county wide to increase the security, dependability, and speed of our network.
- Replace the end of life and end of support Virtual Centers with a fully supported, secure, faster, and more efficient hybrid server environment that is expandable as our needs change.
- 1002 Telecommunication
- All of Macon-Bibb operating on the new Mitel phone switch.
- 1003 Legacy System
- Projects – Continue to work with Frank Rogers (Ag Tag USA) to decommission mainframe.
- (Erica Woodford) Superior Court Receivables, still waiting on Ms. Erica, they are moving to the Cott Application. This includes the processing of Child Support reports, forms, and checks. [Estimated date to get off mainframe was December 2020]
- (Erica Woodford) Superior Court Clerk, still waiting on Ms. Erica, they are moving to the Cott System Application. This includes SCCI Case Index System. Superior Court Clerk Office is still using and entering data into the mainframe. See mainframe screen shot below:

CASE INDEX SYSTEM MENU
CIVIL CASE INDEX INQUIRY
CRIMINAL CASE INDEX INQUIRY
OLD CIVIL CASE INDEX INQUIRY
MILITARY DISCHARGE INQUIRY
1004 GIS

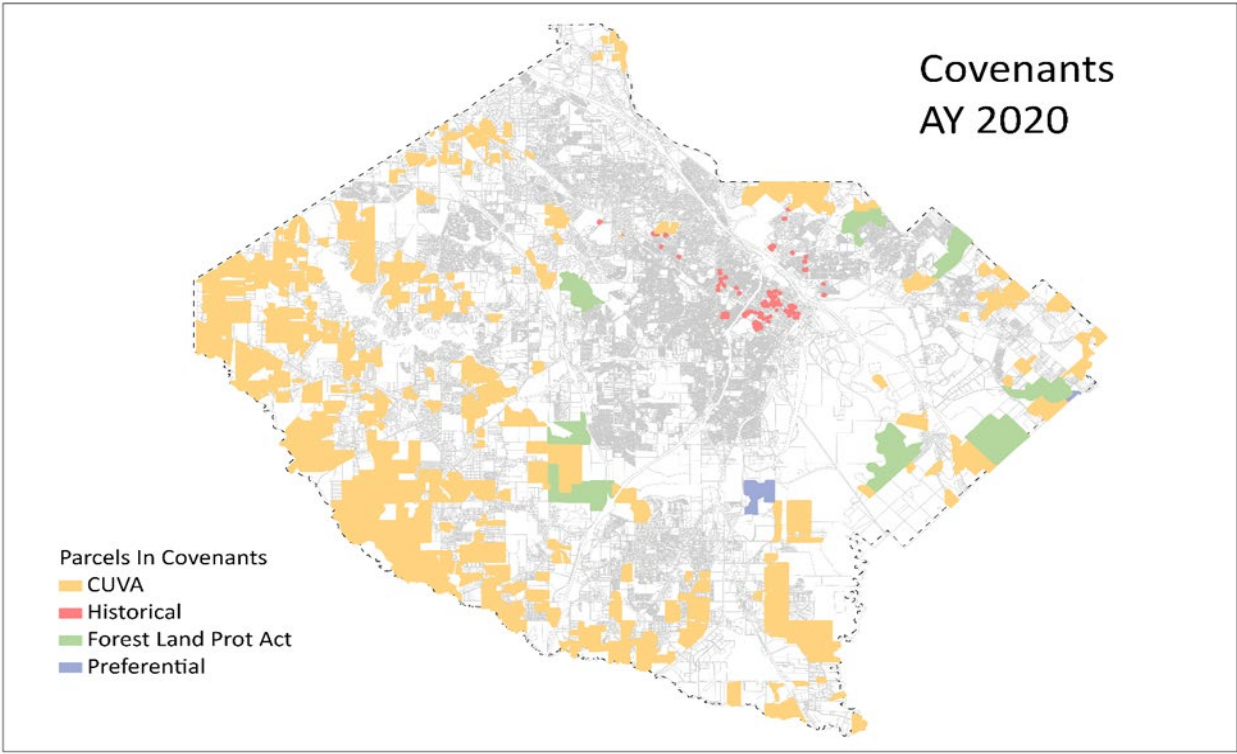


- GIS
- Continuation of Address QC.
- Data Capture for Imagery and New Generation of Planimetric data to be compliant with 3-DEP Program.
- Data QC of Imagery and Planimetric.
- Upgrade of all GIS Servers to current version. (We are currently 4 versions behind the current software)
- Upgrade of all end-user software to current version (4 versions behind)
- Upgrade and replacement of GIS workstations – 2 in IT, 1 in Tax Assessor's Office, 2 in Engineering.
- Implementation of various GIS packaged solutions for Public Safety and Local Government.
- Implementation of Parcel Mapping schema to meet the needs of the Tax Assessor's office.
- Smart Neighborhoods Kiosk development and implementation.
- Implement new virtual GIS training courses for departmental end-users.
- Integration of Master Address Repository in departmental databases focusing on Public Safety first.
- Implementation of Vantage Point Viewer solution for Public Safety.
- Purchase and Implementation of various Vantage Point SafeCity Modules. (Crime Analysis, Fire)
- Fire Editing Mapping Application for Inspectors.
- Development and Implementation of Transit Solution (ESRI)
- Election Redistricting Mapping Support
- Integration of TIGER data from Census Bureau.
- WEB
- To keep rebuilding the rest departments' website.
- To build web application as required.
- To finish peachcourt/ecourt API
- 1005 Enterprise Applications
- New World ERP Quarterly User Surveys
- Implementation of New World ERP Performance Management Module
- Complete New World ERP User Account Review
- 1006 Radio Systems
- Radio Systems
- Phoenix Project – Knight Road complete by 2Q 2021 this includes installation of a new Harris Master V Base Station
- Phoenix Project – Harris Master V Base Station revitalization for Town Creek
- Phoenix Project – Town Creek complete by 2Q 2022.
- Phoenix Project – Wakeup for MBFD (two-year project) replacing antiquated AT&T alert paging with radio-based alerting and improving ISO items.
- Phoenix Project – Spring Cleaning for the Call Center (E911) remove, rewire, consoles to include retiring the old Motorola Radio System
- Phoenix Project – Preventive Maintenance on MBC fleet radios
- Complete MBC portable radio battery exchange (many batteries are over four years old)
- Writing SOW for Downtown Macon radio coverage solution.

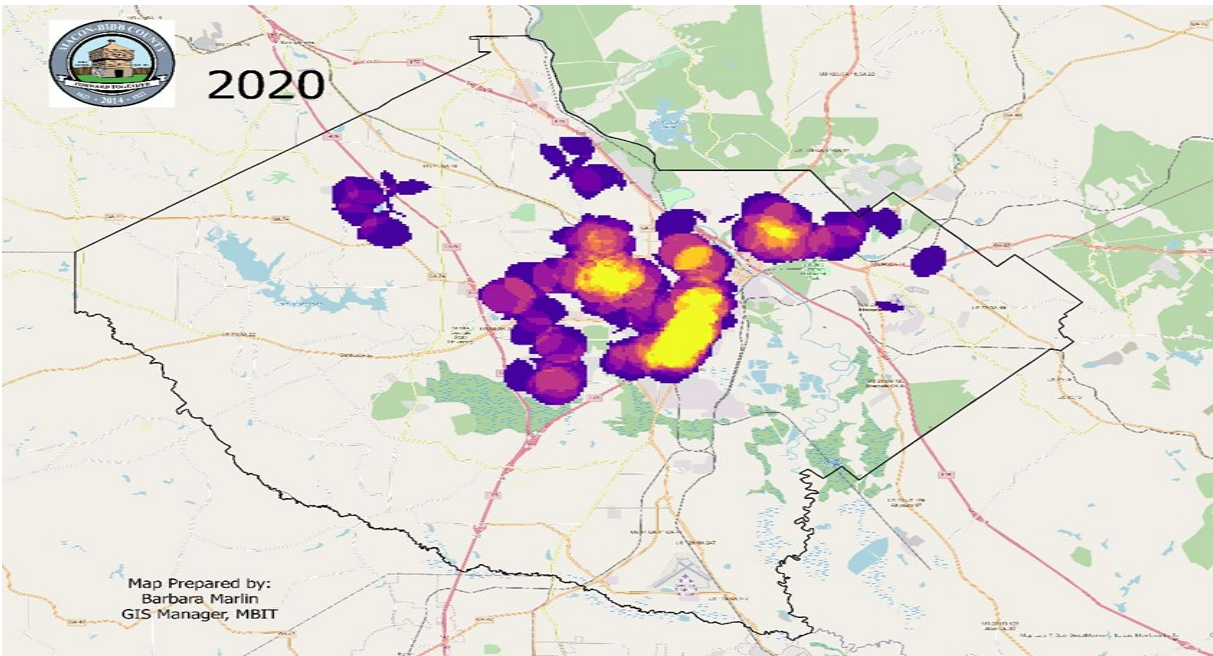


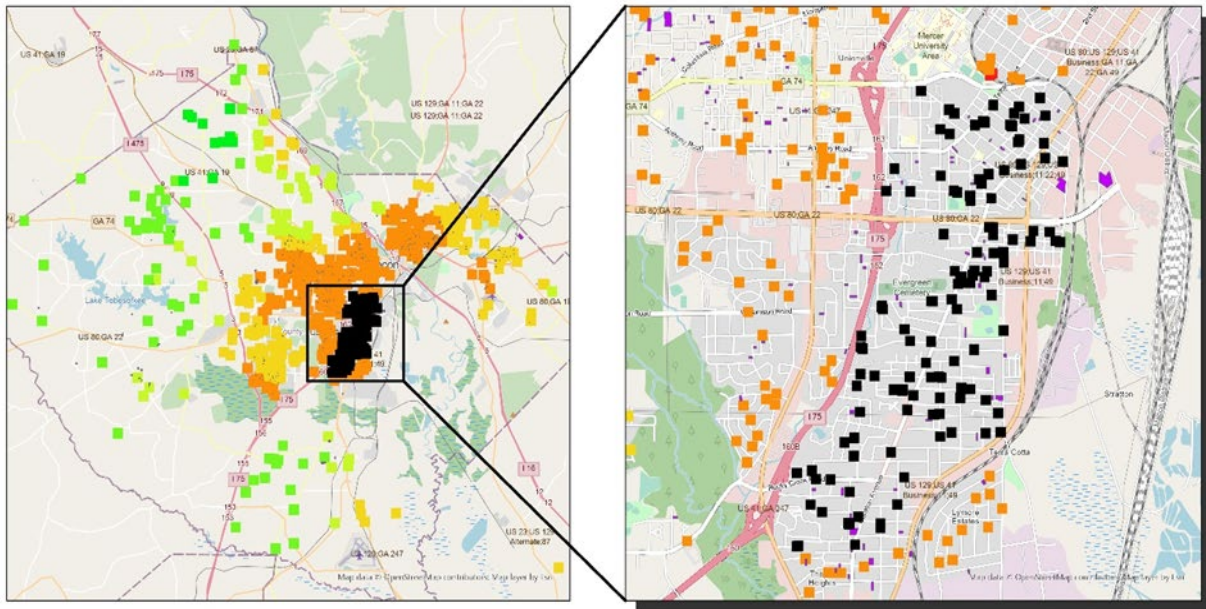
GIS – Mapping Accomplishments

Tax Assessor



Blight





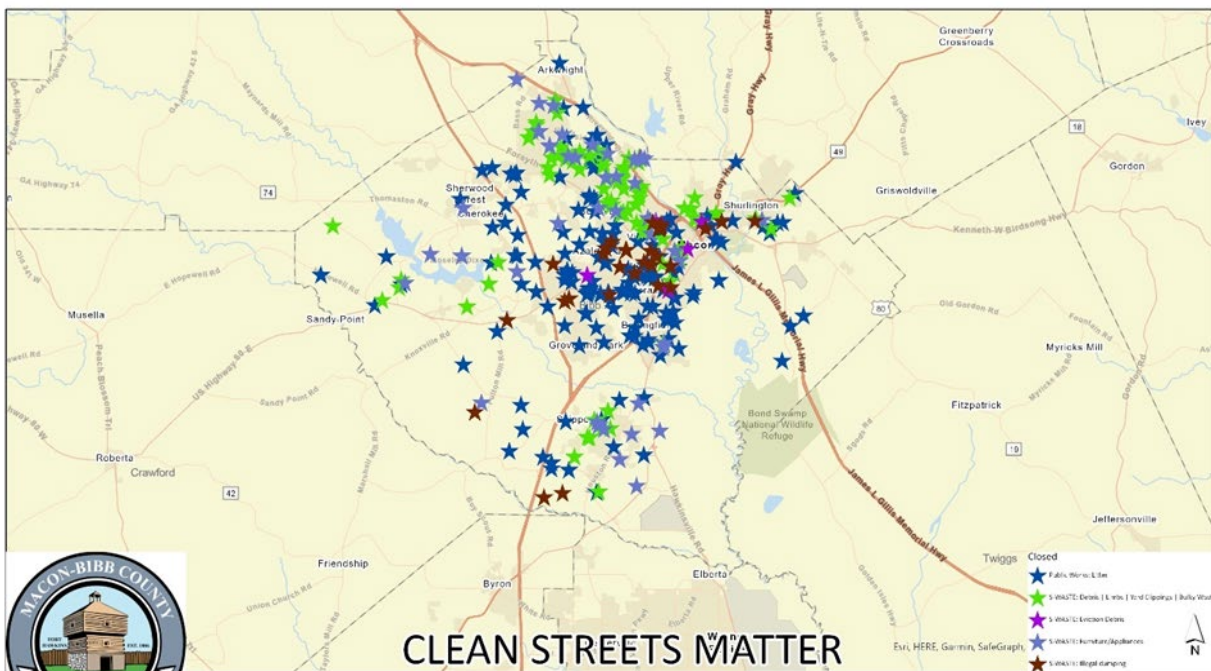
Burned Structures Reviewed

Map Prepared by: Barbara Marlin
GIS Manager, MBCIT
2/04/2021

Structure Fires Economic Analysis
2020 Median Household Income



Clean Streets Matter



CLEAN STREETS MATTER
SEECCLICKFIX CLOSED TICKETS





New Front-End Website for MaconBibb.us



Municipal Court Online Arraignment application

Macon-Bibb County Municipal Court

Online Arraignment or Trial Request Form

Defendant's Name:

Citation No(s):

READ THIS FORM CAREFULLY OR HAVE IT READ TO YOU.

I am aware and understand that I may request to handle the citation(s) listed above by attending court online. By submission of this form, I am requesting to handle my matter using the online process.

I will receive an email with the date, time, and link for my arraignment, hearing or trial. All online matters are recorded.

I have read and will follow the rules regarding online hearings which are posted on the court website.

I understand that my arraignment, hearing or trial is a matter of public record and members of the public may request to observe the proceeding.

I understand that failure to appear for my online arraignment, hearing or trial on the designated date and time can result in a contempt of court charge and a failure to appear fine of \$140.00, just as it would if I failed to appear in court in person. This includes failing to appear on time.

By signing below, and providing a valid email address, I request that the court schedule my arraignment or trial to take place online utilizing the specified online platform.

This day of , 20 .



Online Plea statement application

LINK: http://www.maconbibb.us/apps/municipal_court/pleastatement/index.html

Screenshot:

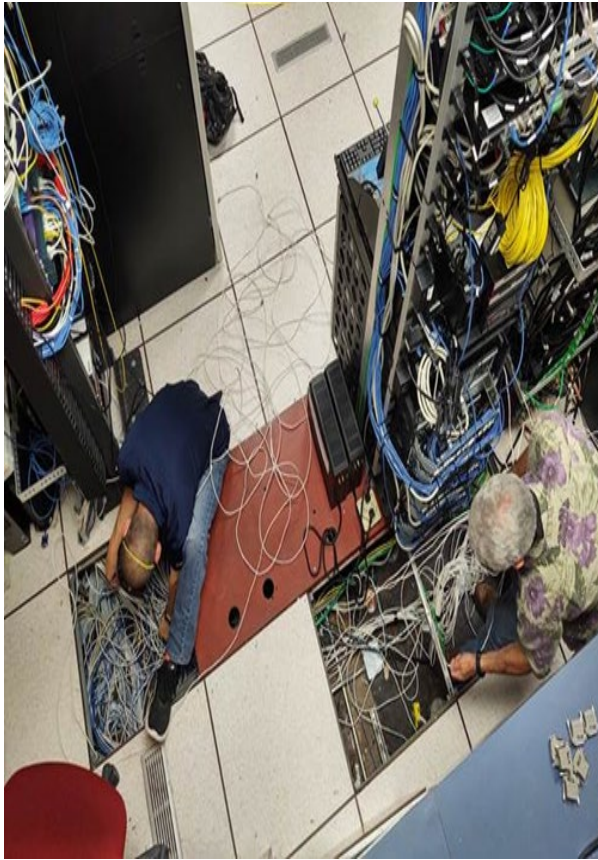
 The screenshot shows the "DEFENDANT'S PLEA STATEMENT" form. The header features a large image of the Macon-Bibb County Courthouse dome with the text "THE MUNICIPAL COURT OF MACON-BIBB COUNTY, STATE OF GEORGIA" and "DEFENDANT'S PLEA STATEMENT". Below the header, there are input fields for "Citation No(s):" and "Please enter citation Numbers". The form includes instructions: "Please read this form carefully, or have this form read to you." It asks for the "STATE V." and the defendant's "My full name is" and "I am entering my plea of". There are three radio button options for the plea: "Not Guilty", "Guilty", and "Nolo Contendere to the charge(s) against me." Below these are two paragraphs of legal rights information, followed by a numbered list of two rights: "1. The right to a speedy and public trial. I understand that I have the right to a bench trial (non-jury trial) or jury trial. If I request a jury trial, my case will be transferred to State Court." and "2. The State has the burden of proving the charge(s) against me beyond a reasonable doubt."

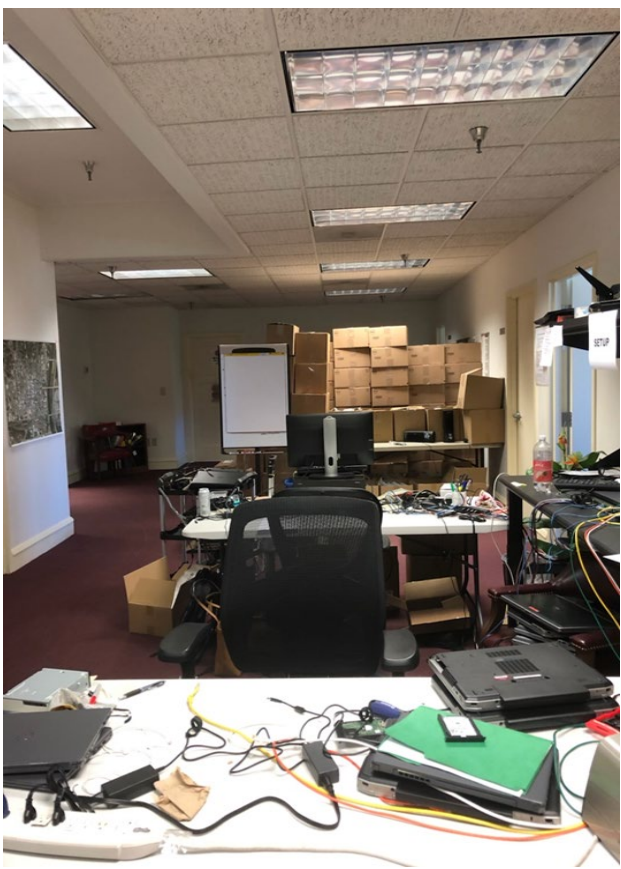
Online Rights form application

Link: http://www.maconbibb.us/apps/municipal_court/rightsform/index.html

 The screenshot shows the "Rights Form" for the Macon-Bibb County Municipal Court. The header features a large image of the Macon-Bibb County Courthouse dome with the text "Macon-Bibb County Municipal Court" and "Rights Form". Below the header, there are input fields for "Defendant's Name:" and "Please enter defendant's name", and "Citation No(s):" and "Please enter citation Numbers". The form includes a bold instruction: "READ THIS FORM CAREFULLY OR HAVE IT READ TO YOU." It contains three paragraphs of legal rights information, including a statement of understanding of the charges and the right to a trial, and a statement of understanding of the right to be represented by an attorney.

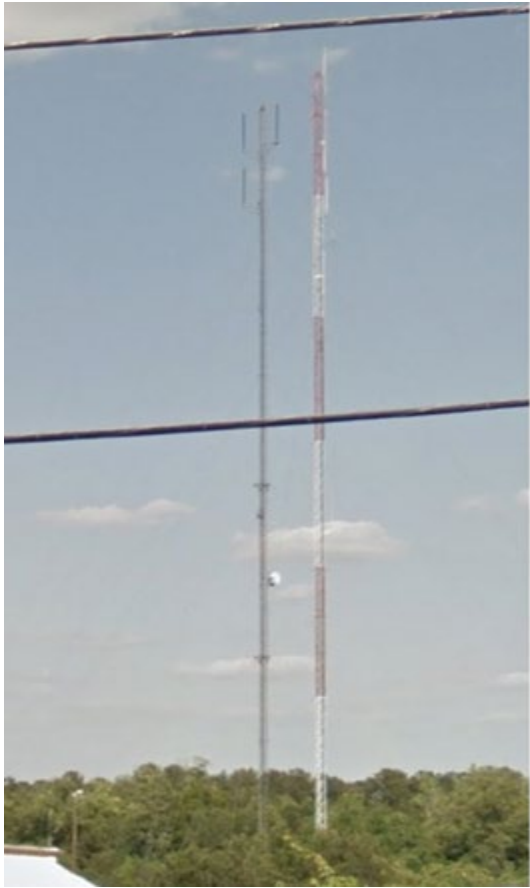








Knight Road Tower Removal



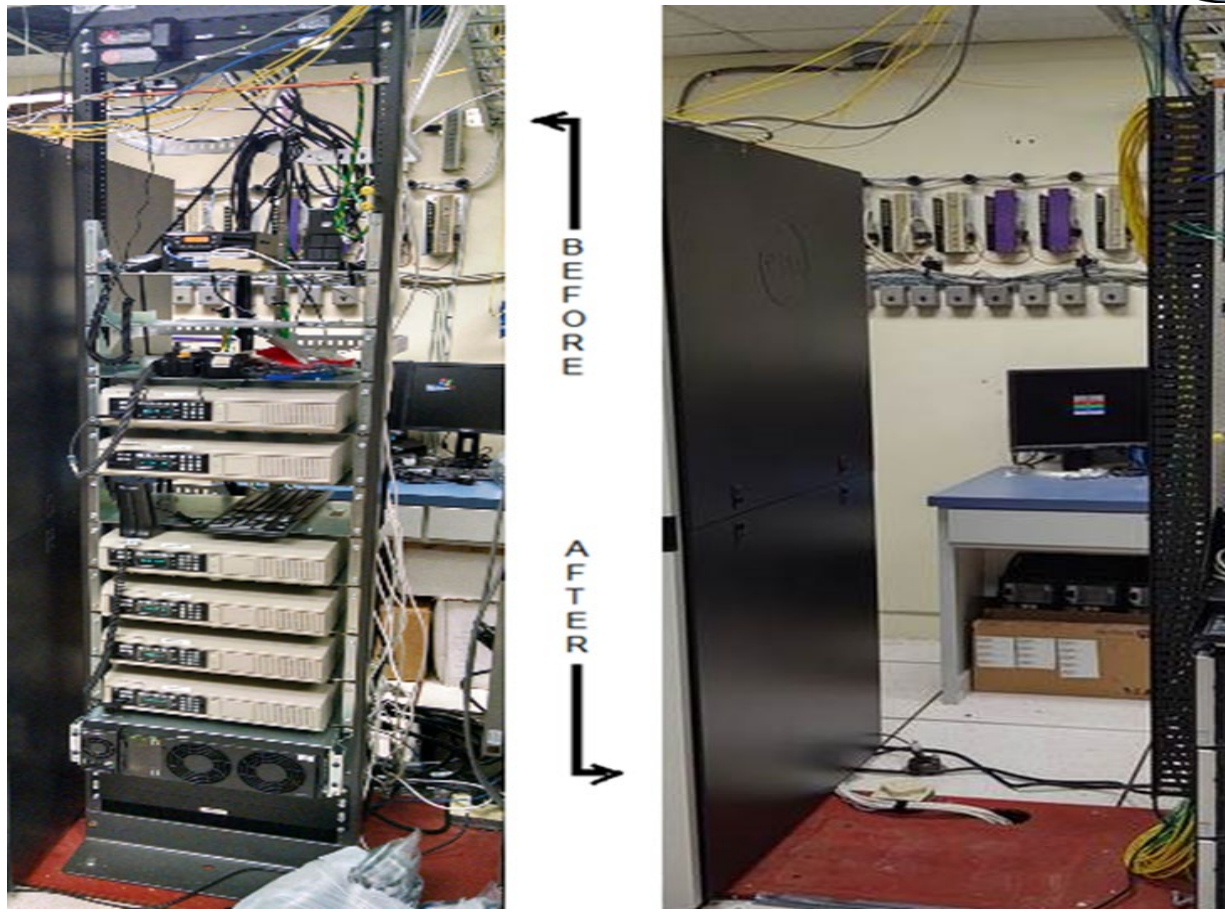
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Call Center Motorola Radio Frame Removal

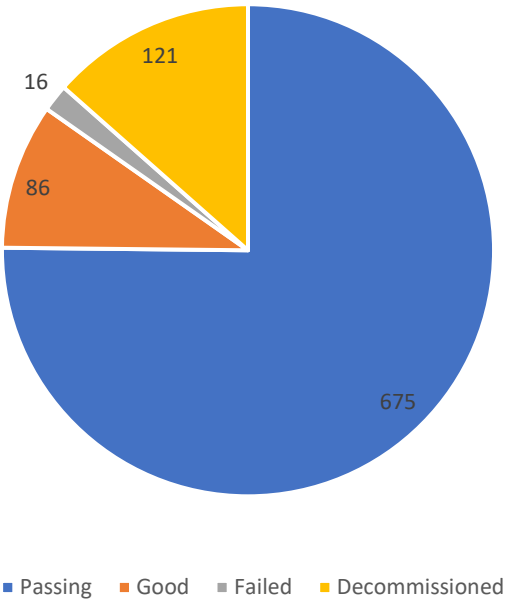


New Shelter at Knight Road



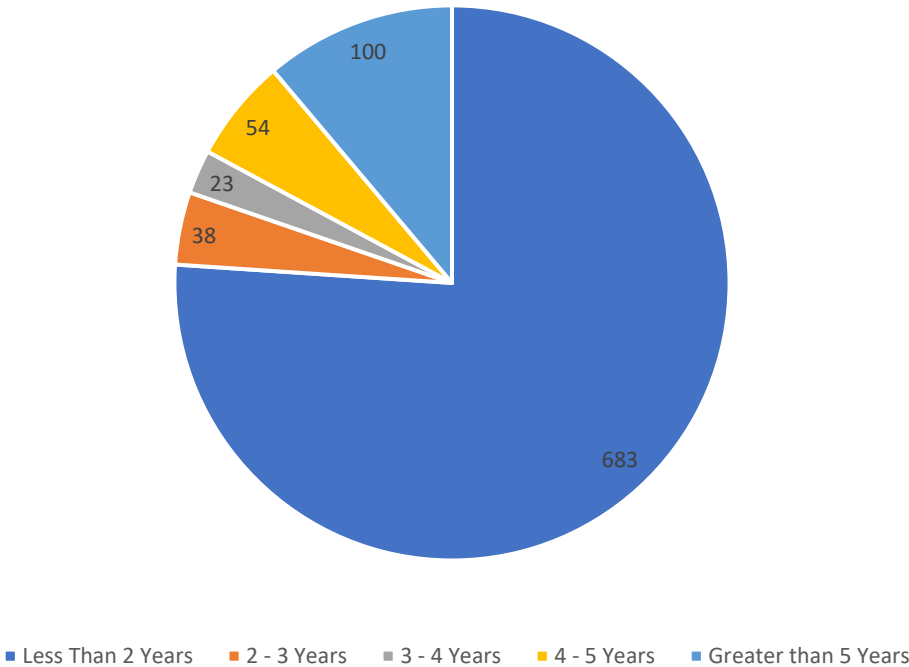


Condition of Batteries Tested



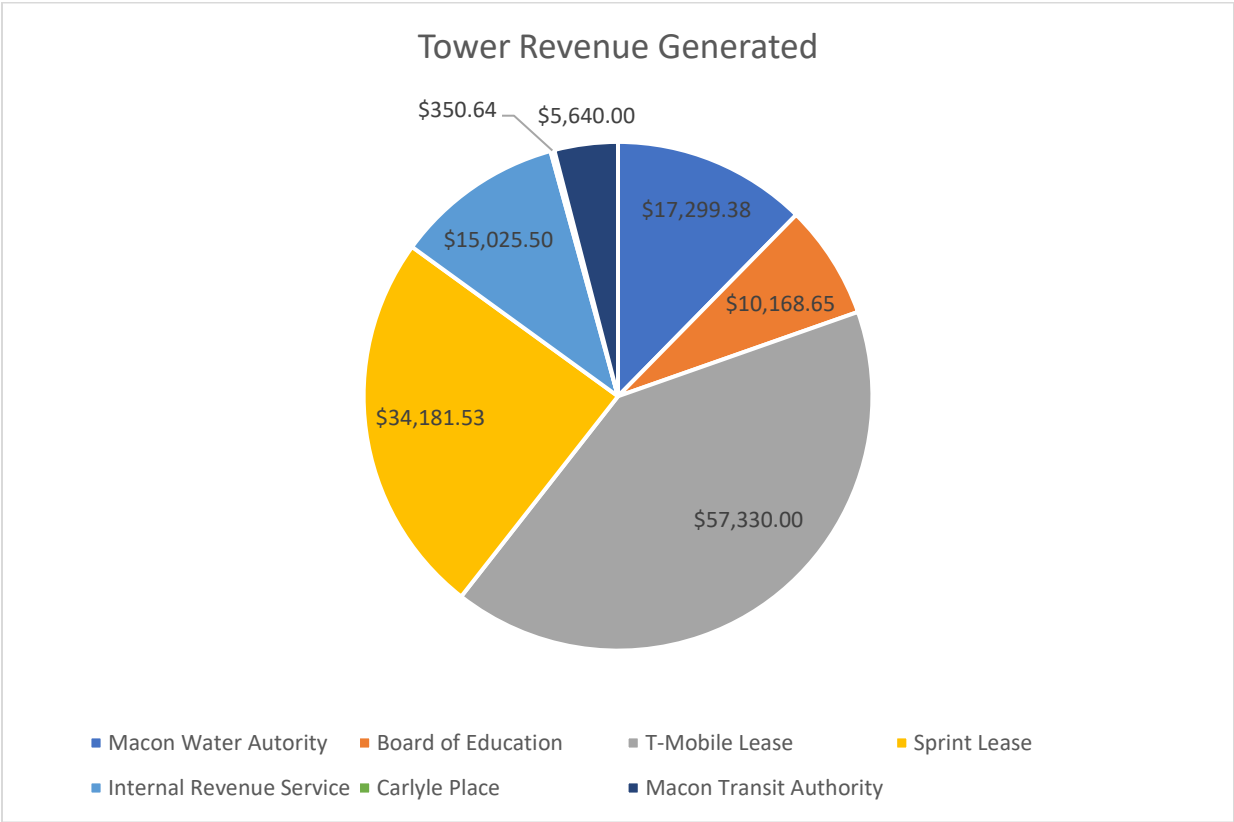
Age of Batteries Tested

Age of Batteries Tested





Tower Revenue





Human Resources

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$762,722	\$735,520	\$725,335	\$906,861	\$962,220
Operating	\$267,249	\$246,453	\$406,394	\$409,398	\$457,310
Operating Equipment	\$14,882	\$27,634	\$9,522	\$24,941	\$14,350
Total	\$1,044,853	\$1,009,607	\$1,141,251	\$1,341,200	\$1,433,880

Department Mission

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

Department Description

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

Budget Highlights

Employee Incentive: to be implemented to encourage and motivate employees by recognizing their accomplishments. Create a program within the department to recognize birthdays, and work anniversaries, etc.

2021 Accomplishments

- Successfully implemented County-wide pay scale
- Updated all job descriptions.
- Updated Employee Policy and Procedure Manual
- Employee Wellness continues to make strides in positively affecting the health and productivity of the workplace culture. Mobile Wellness rolled out.
- Developed a systematic approach to leverage technology, streamline HR processes, and eliminate paper using innovative technologies.
- Interviewed/Reviewed over 137 promotional applications for BSO Civil Service Board
- Hired over 130 New Hires
- Monthly wellness flyer distributed

2022 Goals

- Increase recruiting efforts by attending Career Fairs outside of the Middle GA area and continue to improve in recruiting Veterans.
- Increase visibility within the community by partnering with organizations and colleges to provide an overview of careers within the local government.
- Enhance networking opportunities and knowledge by attending workshops and lunch/learn meetings.
- Participate in a PHR study prep and take the Human Resources Certification either through SHRM or HRCI
- Work with NFP to successfully reduce payroll legacy plan deductions.
- Develop Succession Plan
- The HR Communications introduced a new email and web portal to distribute relevant news and events to employees.
- Maintain the Human Resources Department's personnel filing system by ensuring all records are compliant with federal and state laws. Secure all confidential documents.



Performance Measures

- Quality of Work: ensure employees received feedback on assignments completed and offer suggestions and assistance as necessary. Ensure continual education for all employees within HR by attending HR related workshops and seminars.
- Customer Service: Provide a client survey to employees and customers as it relates to their experience with Human Resources department staff. This will assist us in improving and correcting behaviors which pose a negative impact on the customers served.



Tax Commissioner

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$2,490,645	\$2,534,501	\$2,625,189	\$2,938,529	\$2,987,820
Operating	\$496,014	\$366,579	\$696,344	\$794,173	\$715,044
Operating Equipment	\$82,020	\$54,295	\$3,948	\$30,077	\$0
Total	\$3,068,678	\$2,955,375	\$3,325,481	\$3,762,779	\$3,702,864

Mission

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

Description

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

Budget Highlights

The overall proposed increase of 1% in line items other than compensation and benefits when compared to the FY2021 Amended Budget is primarily due to inclusion of projected expenses related to business license operations and the required upgrade of our tax and Solid Waste receivables program.

2021 Accomplishments

- Remained open during the COVID 19 pandemic ensuring that Macon-Bibb County collected much needed revenue while providing essential service to the County and its citizens.
- Accepted the responsibility of Business License process which included the following:
 - Designed, contracted, and renovated building to support Business License operations in less than three months.
 - Hired Director and staff.
 - Coordinated Alcohol Code changes to better facilitate the licensing process.
 - Contracted, designed, built, and launched a receivable licensing software program within six weeks.
 - Introduced a new licensing process that reduced time, labor and County liability while drastically increasing the licensing process efficiency.
- Implemented a new "STS JIR" tax sale process that has been instrumental in reducing blight and increasing collections to the County by hundreds of thousands of dollars. This process has been accomplished at no cost to the County.
- Continued to increase the amount of collections even through a pandemic.
- Continued downward trend of decreasing the cost of collections.



2022 Goals

- Continue to increase the amount of collections while decreasing the cost of collections.
- Complete Business License transition by conducting a planned renewal period that allows businesses to be notified in a timely manner while offering renewal options that are convenient and transparent.
- Continue to maximize operational efficiency and effectiveness.

Performance Measures

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



Tax Assessor

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,819,739	\$1,775,556	\$1,743,116	\$1,914,363	\$1,973,193
Operating	\$107,714	\$103,328	\$351,570	\$379,870	\$326,435
Operating Equipment	\$0	\$12,389	\$13,675	\$13,675	\$4,250
Total	\$1,927,453	\$1,891,273	\$2,108,361	\$2,307,908	\$2,303,878

Mission

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

Description

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

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

The department has five divisions, which are:

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

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

2021 Accomplishments

- Received approximately 4400 Personal Property returns; received approximately 150 Real Property returns
- Mailed 69,518 Real and Personal annual assessment notices in 2020
- Received 1,597 Real and Personal appeals with 641 certified to the Board of Equalization, 44 to Hearing Officer, 3 to Arbitration and 10 to Superior Court for tax year 2020 (not complete-number could still increase)
- Successfully turned over a statistically acceptable 2020 digest to the Revenue Commissioner with the office closed and COVID issues
- Successfully completed the 3-year digest review by the Department of Revenue for 2019 with no cited issues
- Audited Personal Property accounts
- Sent appraisal staff to training (limited and virtual) in order to remain certified
- Held a Board Work Session for Assessors – presentations made by contractors and managers
- Received funding and executed a contract with Georgia Mass Appraisal Services Inc (GMASS) for market update of real property schedules and tables for 2023



- Staff continuing to use Mobile Assessor – ipads in the field that automate routing, pictures, and data
- Implemented changes from new legislation

2022 Goals

- Prepare the 2021 annual assessment notices
- Prepare to work 2021 Real and Personal appeals
- Prepare to turn the 2021 tax digest over to the Tax Commissioner and for 2021 tax bills to be mailed
- Certify appeals to Board of Equalization and begin hearings
- Continue to train and educate a relatively inexperienced appraisal staff
- To staff a full time Personal Property Auditor
- Reorganize Mapping Division/GIS due to the retirement of manager
- Integrate Pictometry into Wingap and process of valuation of properties
- Work with GMASS on Market Update of real property schedules and tables for the tax year 2023
- Work with IT in maintaining the website to provide information to taxpayers
- Continue the development, utilization and interface of the GIS system with Wingap appraisal software
- Continue to work with the Superior Court Clerk to improve the Board of Equalization process
- Analyze and implement changes warranted by new legislation
- Continue to work with Data Cloud Solutions and GMASS to develop Mobile Assessor field technology to value properties and develop the tax digest in the most efficient manner possible
- Continue to update and maintain policy and procedure manual for the Tax Assessors Office

Performance Measurements

TAX ASSESSORS OBJECTIVES AND PERFORMANCE MEASUREMENTS

	FY2019 Projected ending 6.30.19	FY 2019 Actual ending 6.30.19	FY2020 Projected ending 6.30.20	FY2020 Actual ending 6.30.20	FY2021 Projected ending 6.30.21	FY2022 Projected ending 6.30.22
PERSONAL PROPERTY:						
Process Returns	7,300	8,150	6,950	6,790	7,500	6,835
Field Checks	3,100	4,287	4,500	4,798	4,000	4,800
Detailed Audits	100	91	110	108	100	100
Pre-bill Mobile Home reviews	1,260	1,248	1,260	1,246	1,250	1,245
Process Appeals	100	160	150	113	150	140
RESIDENTIAL:						
Process Permits	3,000	3,862	3,300	3,379	4,000	4,000
Returns	250	127	200	46	150	100
Revalue Parcels	11,000	19,615	15,000	23,932	20,000	24,000
Field Reviews	12,000	8,158	12,000	7,164	12,000	12,000
Process Appeals	1,500	1,284	1,500	1,156	1,600	1,300
COMMERCIAL:						
Process Permits	3100	2232	3100	2452	2500	2500
Returns	30	7	10	6	15	10
Revalue Parcels	2800	2762	2800	2712	2800	2800
Field Reviews	3000	2532	3100	2945	3000	3000
Process Appeals	500	216	400	315	250	350
MAPPING:						
Process Deeds	5500	4923	5500	4896	5800	5000
Splits/Combinations	300	461	400	182	450	200
Map Corrections	200	987	300	209	300	300



Risk Management

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$718,359	\$769,323	\$808,250	\$808,250	\$1,000,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$718,359	\$769,323	\$808,250	\$808,250	\$1,000,000

Mission

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

Description

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

2021 Accomplishments

- Workers' compensation retention level remained at the reduced amount.
- Provided educational and safety training to employees.
- Obtained access to the Georgia Electronic Accident Reporting System.
- Maintained the continuation of services throughout COVID and loss of staff.
- Established vehicle liability reserve for self-insured vehicle liability.
- Retrained Parks and Beautification on Drug and Alcohol Policy and Workers' Compensation policy.
- Conducted Heat stress training to Public Works and Parks and Beautification.
- Worked with Tax Commissioner and Recreation regarding leases and insurance needs.

2022 Goals

- Settle workers' compensation claims when advantageous to Macon -Bibb County
- To investigate and develop a system to hold employees with chargeable vehicle accidents accountable.
- Develop strategies regarding any new Federal and/or State mandates related to the Risk Management Function.
- Updated and re-issue workers' compensation State of Georgia Panel of Physician and Bill of Rights posters and notices.
- Hold safety classes for employees such as Defensive Drive Class, Heat Stress Class, Flagging Class, Chainsaw Safety Class, First Aid, Fire Extinguisher, etc.
- To work with departments on the retraining on the Drug and Alcohol Policy and the Workers' Compensation Policy.
- Continue to look for ways to reduce injuries, accidents, and property damage.
- To complete the bid process for workers' compensation third party administrator.



- To remain on top of changes in the Risk Management areas through training and peers.
- Continue to work with our departments, employees, legal, medical and peers to improve safety and efficiency wherever possible.

Performance Measures

	FY 2019	FY 2020	FY 2021 Projected
Number of training employee hours	970	752	1100
Number of WC New Cases	176	156	145
Number of new Vehicle Accidents**	257	237	224
Number of claims	121	117	108

*coronavirus may affect final number. ** estimates



Internal Audit

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$235,436	\$248,585	\$229,205	\$256,422	\$274,524
Operating	\$9,932	\$11,428	\$14,151	\$14,151	\$19,026
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$245,368	\$260,013	\$243,356	\$270,573	\$293,550

Mission

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

Description

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

Budget Highlights

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

2021 Accomplishments

- The Internal Auditor's office completed eight audit engagements and audits requested by the Administration and consulted/advised with a County Department during the fiscal year 2021.
- Internal Audit staff received over 60 hours of auditing/accounting, ethics, internal controls, and enterprise risk management (ERM) training during the fiscal year 2021.
- Internal Audit met its 2021 training and performance goals during the pandemic by utilizing the department's resources remotely in a virtual environment.

2022 Goals

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



Performance Measures

<i>Performance Measurements</i>	<i>FY 2020 Projected</i>	<i>FY 2020 Actual</i>	<i>FY 2021 Projected</i>	<i>FY 2021 Actual</i>
<i>Number of Planned and Requested Audits</i>	10	7	7	8
<i>Number of Completed Planned and Requested Audits</i>	10	8	7	8



Facilities Management-Administration

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,929,628	\$1,899,654	\$1,842,911	\$2,192,301	\$2,380,876
Operating	\$470,049	\$485,264	\$533,032	\$631,812	\$609,088
Operating Equipment	\$31,476	\$35,572	\$56,500	\$74,979	\$56,500
Total	\$2,431,154	\$2,420,490	\$2,432,443	\$2,899,092	\$3,046,464

Mission

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

Description

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

Budget Highlights

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

2021 Accomplishments

- Painted/Renovated: Attorney's Office, Mayor's Office, Code Enforcement Office in the Government Center and District Attorney's Office on the 4th floor of the Courthouse.
- Coordinated, communicated, and supported the ESCO contractors for the electrical and mechanical shut down at the Coliseum and Centreplex.
- Cut traffic signal loops at Houston Road/Hartley Bridge Road and Bass Road/Forsyth Road.
- Installed crosswalks on Third Street between Walnut Street and Riverside Drive.
- Managed/coordinated the implementation of 100% of LED lighting scope of work and water saving scope of work along with 50% of the mechanical scope of work for the ESCO energy savings.
- Assisted in preparing the mayor's project for the Brookdale Warming Center.
- Installed security system in the Government Center.
- Replaced all 5th floor State Court (Courthouse) rooftop HVAC units and dedicated outdoor air unit complete with ionization for pathogen protection.
- Provided signage for illegal dump sites for the mayor's blight initiative and clean up efforts.
- 2022 Goals
- Continue mission to provide fiscally responsible services to all Macon-Bibb County departments, as well as to the citizens of Macon-Bibb County so they may successfully achieve their missions in a safe and efficient environment.

2022 Annual Budget General Fund Expenditures



- Maintain, repair and/or renovate plumbing, hvac, electrical and general maintenance items in buildings and facilities owned and/or leased by Macon-Bibb County.
- Maintain, repair and/or replace street lights located in Macon-Bibb County.
- Maintain, repair and/or replace traffic signals, flashers, street signs and markings located in Macon-Bibb County.

Performance Measures

Performance Measurements – Administration	2019 Actual	2020 Actual	2021 Projected	2022 Projected
Requests Received	13,861	12,071	11,910	12,000
Percentage Completed	100%	100%	100%	100%
Capital Projects Completed	2	2	2	2

Performance Measurements – HVAC/Plumbing	2019 Actual	2020 Actual	2021 Projected	2022 Projected
Requests Received –Plumbing	920	856	870	870
Requests Received - HVAC	1,095	988	980	980
Overtime Calls - Plumbing	31	22	20	20
Overtime Calls - HVAC	25	20	20	20
Backflows Tested/Installed	0			

Performance Measurements – General Maintenance	2019 Actual	2020 Actual	2021 Projected	2022 Projected
Requests Received – General Maintenance	1,150	1,232	1,550	1,550
Requests Received for Fence Repair	33	9	20	20
Requests Received for Roof Issues	68	135	65	65
Overtime Calls – General Maintenance	0	0	0	0

Performance Measurements – Electrical	2019 Actual	2020 Actual	2021 Projected	2022 Projected
Requests Received - Electrical	2,665	2,693	2,390	2,390
800 Dig Ticket – Requests – (labor, time & vehicle spent)	2,900	2,551	2,600	2,600
800 Dig Tickets Received – (actual tickets)	5,182	4,932	3,400	3,400
Number of Lamps Replaced	3,231	3,453	2,100	2,100
Number of Ballasts Replaced	428	390	210	210
Overtime Calls – Electrical	29	18	25	20

2022 Annual Budget General Fund Expenditures



Performance Measurements – Electrical	2019 Actual	2020 Actual	2021 Projected	2022 Projected
Requests Received - Electrical	2,665	2,693	2,390	2,390
800 Dig Ticket – Requests – (labor, time & vehicle spent)	2,900	2,551	2,600	2,600
800 Dig Tickets Received – (actual tickets)	5,182	4,932	3,400	3,400
Number of Lamps Replaced	3,231	3,453	2,100	2,100
Number of Ballasts Replaced	428	390	210	210
Overtime Calls – Electrical	29	18	25	20

Performance Measurements – Traffic Maintenance Operations	2019 Actual	2020 Actual	2021 Projected	2022 Projected
Requests Received -- Signs	2,706	1,601	1,390	1,390
Number of Signs Installed	2,225	1,189	1,400	1,400
Number of Signs/Seals Fabricated	2,500	1,159	1,600	1,600
Overtime Calls - Signs	22	25	25	25
Requests Received – Signals	2,425	2,102	2,130	2,130
Number of LED Lamps Replaced	56	74	70	70
Number of Storm Related Calls	125	37	50	50
Number of Pedestrian Signals Replaced	4	24	35	35
Overtime Calls – Signals	163	134	120	120



Facilities Management-Custodial

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$646,756	\$600,721	\$528,231	\$594,371	\$601,293
Operating	\$154,785	\$179,465	\$184,460	\$184,460	\$184,456
Operating Equipment	\$3,230	\$1,731	\$5,800	\$5,800	\$5,800
Total	\$804,771	\$781,916	\$718,491	\$784,631	\$791,549

Mission

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

Description

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

Budget Highlights

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

2021 Accomplishments

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

2022 Goals

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

Performance Measures

Performance Measurements – Custodial	2019 Actual	2020 Actual	2021 Proposed	2022 Proposed
Times each building is cleaned per year	251	250	251	250
Requests Completed	56	58	60	60
Overtime Calls – Custodial (lock, unlock doors)	5	5	5	5



Facilities Management-Services to Government

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$5,268,178	\$5,442,588	\$5,739,487	\$5,739,487	\$5,525,451
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$5,268,178	\$5,442,588	\$5,739,487	\$5,739,487	\$5,525,451

Description

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

2022 Goals

- Maintain and reduce trend spending of utilities





Small Business Affairs

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$3,484	\$131,550	\$121,580	\$132,878	\$110,238
Operating	\$101,394	\$100,762	\$65,700	\$65,700	\$15,700
Operating Equipment	\$0	\$1,728	\$1,000	\$1,000	\$1,000
Total	\$104,879	\$234,040	\$188,280	\$199,578	\$126,938

Mission

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

Description

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

Budget Highlights

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

2021 Accomplishments

- Created a working List of 65 small Businesses in Macon-Bibb County. Companies are in the process of recertification. This is a yearly process so numbers will go up.
- In-process- creating the Small Business Procurement Advisory Board
 - The Advisory Board will be comprised of Local business' and public entities that contract in Macon Bibb County. Their responsibility will be to help create policy to ensure that small businesses are considered in the procurement process throughout Macon Bibb in both public and private procurement
- In-process- Creating Local Small Business Ecosystem
 - The Small Business Ecosystem will be comprised of Federal, state & local Govts., Local chamber, SBDC, Lending Institutions, Colleges & Univs, Score and others. The idea is to create a process to take small business' through before certification is granted
- Created relationship with Small Business Development Center
- Assisted 5 business with the application process to receive Paycheck Protection and Emergency Disaster Loan Funds
- Created relationship with Small Business Administration
- Create Macon-Bibb Black Business Month with 15 events to celebrate
- Create Zoom training series
- Create Hispanic Heritage Month and 10 events to celebrate
- Hosted a bilingual intern
- Create Women's Month outreach
- Partner for Women's Conference
- Partner for Economic Council with GA EDA
- Incubator program development
- Created business unsung heroes award.



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

2022 Goals

- Complete Small Business Procurement Advisory Board
- Complete Local Small Business Ecosystem
- Move 30 businesses through Ecosystem toward certification
- Certify 30 businesses as certified 'To Do business in Macon-Bibb' with both private and public entities
- Host an international conference
- Continue target outreach to marginalized audiences
- Working on small business app
- Updating our website with small business toolkits
- Continue to partner on community conference to support small business.
- Work more in partnership with bi-lingual partners for targeted outreach
- Increase participation by 100 businesses
- Increase the number of successful procurement bids.



General Services-Mail Services

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$216,983	\$215,768	\$250,000	\$250,000	\$250,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$216,983	\$215,768	\$250,000	\$250,000	\$250,000

Description

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

2022 Goals

- Maintain and reduce trend spending of mail services



MailSort Building



Non-Departmental

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$678,851	\$596,333	\$561,500	\$561,500	\$584,500
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$678,851	\$596,333	\$561,500	\$561,500	\$584,500

Description

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

Budget Highlights

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

2022 Goals

- Maintain and reduce trend spending for this fund





Superior Court

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,113,292	\$1,151,255	\$1,152,380	\$1,311,799	\$1,455,084
Operating	\$397,345	\$398,109	\$398,633	\$380,369	\$386,633
Operating Equipment	\$16,271	\$9,000	\$19,200	\$37,700	\$19,200
Total	\$1,526,908	\$1,558,364	\$1,570,213	\$1,729,868	\$1,860,917

Mission

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

Description

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

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

Budget Highlights

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

2021 Accomplishments

- A new Superior Court Judge, Connie L. Williford, was appointed by Governor Kemp allowing the Macon Judicial Circuit to continue to have five Superior Court Judges on the bench for Macon-Bibb, Peach, and Crawford.
- The SCJ Department purchased and installed WIFI in all courtrooms and Judges' chambers to allow the ability to use Microsoft Teams and Zoom to conduct hearings.

2022 Goals

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

Performance Measures

- Upgrades to Superior Court Lobby and courtrooms to maintain public safety, protect health of all employees, maintain all services while implementing social distancing.
- During the pandemic the Judges and staff have been able to perform their duties either by telework or in person making it more accommodating and safer for all involved cases.



Clerk of Superior Court

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,749,336	\$1,768,972	\$1,781,564	\$2,003,860	\$2,098,934
Operating	\$204,416	\$273,583	\$283,591	\$324,849	\$332,770
Operating Equipment	\$112,750	\$75,224	\$30,000	\$39,205	\$0
Total	\$2,066,502	\$2,117,780	\$2,095,155	\$2,367,914	\$2,431,704

Mission

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

Description

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

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

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

Another of the Clerk's most visible functions is to keep records pertaining to all real estate in Bibb County, including warranty deeds, security deeds, liens, and cancellations of security deeds and liens. Financial records are an important element of court cases. The Clerk administers funds paid into the Court for judgments, interpleaders, fines, restitution, court ordered attorney fees, and child support.

The Clerk is required to keep all books, papers, dockets and records belonging to the office with care and security and to keep the papers filed, arranged, numbered and labeled, so as to be of easy reference. Another highly visible function of the Clerk's office is that of Court Receiver. The Court Receiver Unit receives and disburses over \$2.8 million annually in child support, fines, and restitution payments. The Georgia Legislature has placed with the Superior Court Clerks the duty of overseeing the Board of Equalization, beginning January 1, 2011.



2021 Accomplishments

- The Clerk's office has managed to continue to operate under extreme circumstances including a reduced budget and staff shortage in the face of a global pandemic. Fortunately, due to foresight in previous years a number of functions were either already being done electronically or could be done electronically when the emergency orders put social distancing policies in place.
- Updated Continuity of Operations Plan.
- Successfully implemented E-Recording of Real Estate deeds and land records.
- Completed Phase I of "The Slave Record Project".
- Invited by University of Georgia to present "The Slave Record Project" at the Georgia Humanities Symposium which was sponsored by the Mellon Foundation.
- Invited to present "The Slavery Record Project" at the Superior Court Clerk's Conference, and by the Dean of Mercer's College of Liberal Arts to the College of Liberal Arts Alumni Board.
- Designed and managed the implementation of new case management and accounting software for the Court Receiver's Office and began transition off of the mainframe.
- Implemented automated accounting for the Clerk's Office accounts.
- Completion of Phase III of the E-Filing program and the successful go-live of electronic case filing by accepting transcripts and designated criminal filings.
- Implement mandatory electronic filing of UCC'S.
- Streamlined the real estate recording processes to reduce turnaround time.
- Transformed forms for pro se litigants into fillable PDF's and made them available on the website.
- Successfully began Phase II of Criminal E-Filing
- Successfully implemented mandatory Civil E-Filing
- Criminal Division has 100% pass rate in GCIC training and certification.
- Held free Notary training seminars for citizens who are either currently notaries or desire to become notaries.
- Instituted a formal internship program in which students from Mercer University, Central Georgia Technical College and Middle Georgia State College participated.
- Increased community outreach programs to bring awareness to important issues including but not limited to prostate cancer, domestic violence, and homelessness to ensure that the Bibb County Superior Court Clerk's Office is an integral community partner in Macon-Bibb County.
- Began the process of creating telework solutions and obtaining the necessary equipment and devices to implement.
- Bibb Superior Court Clerk was elected as The Chair of the Superior Court Clerk's Third Judicial District and the Third Judicial District Clerk of the Year.

2022 Goals

- To provide adequate staffing to keep all public records current, while keeping individual workloads to a reasonable level.
- To complete the historic document project, by scanning deeds from 1950-1990, making those documents available online for the citizens of Bibb.
- To seek grants and other funding for the better storage and preservation of fragile historic documents.
- To complete the transition of the Clerk's Office and Court Receiver's Office off the mainframe.



District Attorney

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$2,731,110	\$2,752,917	\$2,659,894	\$2,838,531	\$2,721,402
Operating	\$629,812	\$571,191	\$515,626	\$683,523	\$783,026
Operating Equipment	\$0	\$1,570	\$13,781	\$13,781	\$8,000
Total	\$3,360,922	\$3,325,678	\$3,189,301	\$3,535,835	\$3,512,428

Mission

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

Description

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

2021 Accomplishments

- The District Attorney's Office was closed to the public for most of 2020 due to Covid 19. A new administration began on January 1, 2021, under the leadership of District Attorney Anita R. Howard, determined to return the office to as fully functioning as possible despite the limitations from the pandemic.
- With the new call to action our attorneys and staff have continued to move the wheels of justice through pleas, probation revocations, and bond hearings. Grand Jury and jury trials have been suspended as well, but we look forward to starting Grand Jury again in March of 2021 and trials in April of 2021.
- To increase accountability to the community, the new administration hired a Director of Outreach, Diversity and Inclusion whose role is to better community relations and to ensure that our office reflects the communities that we serve.
- We have increased diversity in every area of the office, including promoting two female employees to leadership and adding three additional leadership roles that better reflect this Judicial Circuit. We have also expanded the law clerk program and diversified our field by partnering with Mercer Law School. This program is a great tool for recruitment and service back to our community.
- In addition, we have increased transparency in the office, starting with the State mandated jail inspection by the Grand Jury. This inspection, as well as the other work of the Grand Jury, will always be documented and filed with the Clerk as required by law. We will continue these inspections annually.
- We are giving the public better insight into how the District Attorney's office partners with other entities and distributes funds for the public good. The District Attorney's Accountability Council will have their first formal meeting on April 12, 2021. This body will serve in an advisory capacity for programs and opportunities to engage in preventative measures across the Circuit and aid in developing or expanding such programs for the District Attorney's office.
- To better engage our youth, the new Administration is expanding the program formerly called, School Justice Partnership to provide more resources for youth who are on the fringes of entering the criminal justice system. Such programs will be geared toward recognizing and providing resources for untreated trauma in our communities.



- Since January 2021, this Administration has engaged with every law enforcement agency in the Circuit, offering training and development with an eye toward enhancing our partnership with these agencies in our common goal of bringing criminals to justice in our communities. We believe we can all excel if we are learning, training, and implementing the best policies and procedures with our law enforcement partners.
- To that end we have brought back more than 100 years of prosecutorial experience to the District Attorney's office from many assistant district attorneys who live in this Circuit and have even previously served in this office. Our young attorneys can greatly benefit from the mentorship of this wealth of knowledge and experience and can improve their skills and strategies in the courtroom.
- To better the District Attorney's office relationships with all departments, we have also hired an IT director to aid with enhanced technological operations within the office and to promote increased coordination with the Macon-Bibb IT department.
- The past year has been a year like no other, however, since January 2021, this Administration has been working to prepare our attorneys to be ready when court resumes, to re-engage with our law enforcement partners, and to expand access and transparency for the communities we serve.
- We launched a new website in In FY19 offering information about victim services, juvenile justice reform, court calendars and other services available to the community.

2022 Goals

- To protect this community by prosecuting violent, dangerous offenders who are endangering the lives and safety of the citizens of the Macon Judicial Circuit.
- To represent the people in all appeals, legal motions and special proceedings relating to the prosecution of criminals in the Macon Judicial Circuit.
- To vigorously prosecute crimes involving gang violence, murder and crimes against children and women.
- To serve the needs of crime victims and their families, especially when a loved one has been murdered.
- To vigorously prosecute and bring to justice those who abuse women, children and the elderly.
- To investigate and to prosecute public servants and others who violate the public trust and public integrity.
- To serve law enforcement officers by assisting them and enabling them to better serve and protect the community.
- To represent the citizens of the Macon Judicial Circuit with fairness, integrity, professionalism and honor.
- To continue the expansion of the law clerk program through our partnership with Mercer and other legal related educational programs
- To improve transparency for the public by way of access to information online, on the website, and through social media
- To increase community engagement through the new Director of Outreach, Diversity and Inclusion
- To reduce prosecution of school-based non-violent offenses and to divert youth from the criminal justice system
- To identify high-risk youth and to provide resources for early intervention to deter violent behavior
- To interrupt gun violence in our community with education, training, and awareness
- To use analysis of prosecution to root out bias based on race, color, class, gender, or sexual orientation
- To increase training and development for all staff to better serve our communities
- To partner with community programs to aid victims and families of crime
- To invest in technology and capital improvements within the District Attorney's office for a more productive office environment



Performance Measures

	<u>FY19</u> (Actual)	<u>FY20</u> (Actual)	<u>FY21</u> (Projected)	<u>FY22</u> (Projected)
ACCUSATIONS	435	337	428	445
INDICTMENTS	602	409	80	600
CASES FILED	3436	2787	2358	2800
DISPOSITIONS	3167	2582	1298	3500
HOMICIDES	23	30	21*	

*through March 10, 2021







State Court

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$893,431	\$796,113	\$944,414	\$986,979	\$1,106,711
Operating	\$250,977	\$206,800	\$253,457	\$249,977	\$329,704
Operating Equipment	\$6,709	\$20,091	\$20,140	\$26,032	\$20,140
Total	\$1,151,117	\$1,023,003	\$1,218,011	\$1,262,988	\$1,456,555

Mission

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

Description

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

Budget Highlights

The State Court of Bibb County is a court of record having unlimited civil jurisdiction, except in those actions in which exclusive jurisdiction is vested in other courts. The State Court has jurisdiction over criminal misdemeanor cases and ordinance violations. It also serves as an Appellate Court for the Magistrate Court. The State Court currently employs two full-time Court Specialists, three full-time Deputy Clerks, two part-time Deputy Clerks, one part-time Receptionist along with a Clerk of Court and Chief Deputy Clerk of Court.

2021 Accomplishments

- Despite learning to be creative on how to maintain employee safety from exposure to COVID Pandemic yet keep the office running since the Judicial Order of March 13, 2020, we continued to efficiently handle all civil and criminal cases filed in the State Court of Bibb County by working in two teams of four employees each alternating between the office and at home via teleworking.
- At the end of FY 2020, the State Court will have held a week of Civil Jury Trials in February 2020. We continued to maintain, however, the combination of criminal and civil hearings via video or teleconferencing which enabled our court to expeditiously handle and dispose of as many cases as possible utilizing IT and software resources available to us.
- We held court via video or teleconferencing with defendants at the Bibb Law Enforcement Center every Tuesday to see defendants unable to make bond.
- We continued to hold Self-Represented Non-Jury trials once per month, usually on a Thursday, while Probation Rule Hearings and Report Backs were held in another courtroom that same day allowing the disposal of cases quicker.
- Approximately, 1,518 Civil Complaints will have been filed and 939 cases will have been disposed and closed.
- Approximately, 4,091 Criminal cases will have been filed and 3,977 will have been disposed and closed.
- By the end of 2021, State Court Judges' and State Court Clerk's Training will have been completed to obtain mandated continued education credits. Despite the COVID Pandemic, the training for both the Judges and the Clerk were held via teleconferencing and all continued education credits were still completed.
- In October 2020, the Tax Intercept Program (TRIP) sent an email, notifying participants of their progress in restoring the program. The Administrative Office of the Courts (AOC) is confirming for a way to streamline the court's processes and at the same time provide a more effective procedure to aid us in our data entry



efforts. State Court Clerk, is to contact the AOC in late Spring/early Summer 2021 to re-engage, apply any new software to my laptop, if necessary, and resubmit any past entries of defendants' information and the amounts still remaining due in the payment of their fines/fees that were lost during the hacking of the AOC's system in order to intercept state tax returns for the payments of those fines/fees.

- In November 2018, State Court of Bibb County went live with e-filing using "PeachCourt" provided by a company called GreenCourt. Since "PeachCourt" is very user friendly and is used by over 160+ other courts throughout the State of Georgia, in March 2020, our court went live with providing the convenience of also e-filing criminal cases. Although, we had limited staff in the office due to the pandemic, this convenience also proved to be instrumental in allowing both civil and criminal cases to continue to be filled seamlessly as both Civil and Criminal Deputy Clerks were easily trained in the new software and able to process cases through telework.
- In July 2021, Georgia State Patrol (GSP) officers began turning in large stacks of citation tickets to the Solicitor General's Office which created a higher volume of work on the criminal side. As stated above, due to the COVID Pandemic, the State Court was working in two teams of only four deputy clerks at a time with the Clerk and Chief Deputy Clerk making up the fourth member of each team. Amongst the high volume of incoming calls and resuming court duties with less clerks to help, the office was maintained and efficiently running smoothly. Due to the extra payable citations from GSP, our office also began receiving a large volume of cash payments which had to be processed into eCourt and extra deposits created for Fridays.
- We continue our efforts to complete a transition from the 30+ year old Mainframe case management system to eCourt, our court case management system provided by Journal Technologies, Inc. We continue to work with members of Journal Technologies and our IT team to solidify configuration of basic functions of the system and move forward with much needed interfaces. With the interfaces provided between our case management system and PeachCourt and the case management system with the State Court Probation supervision system "Caseload Pro", the duplication of entering information from one system into a separate system will no longer be necessary.
- In July 2020, State Court began processing payable Georgia State Patrol Citations through our court and in September 2020, we began collecting payments.

2021 Goals

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



Performance Measures

Fees & Costs Collected	FY2020 Actual	FY2021 Projected	FY2022 Projected
Civil Costs & Fees	352,105.25	387,466.52	400,000.00
Criminal Fines & Fees	709,678.97	922,992.31	1,162,669.44
Total Funds Disbursed	1,061,784.22	1,312,226.83	1,562,669.44

Case Filings	FY2020 Actual	FY2021 Projected	FY2022 Projected
Civil Case Filings	1,390	1,518	1,768
Civil Case Disposed	1,121	939	1,120
Criminal Case Filings	2,728	2,727	3,000
Criminal Case Disposed	2,501	3,977	3,980
Cases Nolle Prossed	247	370	450



State Court Probation

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$866,993	\$908,936	\$875,062	\$962,805	\$1,014,087
Operating	\$54,670	\$44,881	\$45,075	\$35,487	\$50,015
Operating Equipment	\$17,457	\$18,004	\$22,000	\$32,000	\$22,000
Total	\$939,120	\$971,821	\$942,137	\$1,030,292	\$1,086,102

Mission

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

Description

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

2021 Accomplishments

- Adapted to new working restrictions due to Covid-19 while maintaining the security of our office as well as providing case management services to the courts of Macon-Bibb County.
- Audit was waived due to previous exceptional audit from the Department of Community Supervision.
- Added the position of Training Officer to assist in writing probation related curriculum used to train new and existing staff.
- Added the ability to pay fines/fees online, by phone, and by drop box located in the lobby.
- Ongoing participation in the Domestic Violence SCF Program per Federal Grant rules and regulations.
- Continued case file reviews to ensure the quality of case management for all cases supervised by this office.
- Continued supervision of all defendants sentenced to misdemeanor probation in State Court, Municipal Court, and Superior Court. Provided Pre-Trial supervision services to the above-mentioned courts.
- Continued collection of fines, surcharges, and fees imposed on defendants in probation and non-probation cases.
- The office collected \$764,707.76 in court fines and state surcharges, \$350,141.15 in supervision fees, and \$41,096.38 in restitution for CY 2020.
- An average of 600 hours of community service work was completed each week by probationers during CY 2020 at no cost to the government.
- This office supervised approximately 2000-2500 offenders at any given time throughout 2020.



2022 Goals

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



State Court Solicitor General

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$990,889	\$1,020,104	\$936,476	\$1,010,997	\$1,129,443
Operating	\$35,514	\$40,138	\$38,879	\$41,367	\$60,569
Operating Equipment	\$3,393	\$18,971	\$15,825	\$23,784	\$5,000
Total	\$1,029,797	\$1,079,213	\$991,180	\$1,076,148	\$1,195,012

Mission

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

Description

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

Budget Highlights

In keeping with historic trends, 96% of the SG's Operating Budget is personnel costs. The members of my staff did not see any real pay increase in the new pay scale that did not take their years of experience into account. I sincerely hope this year will see either a step increase or a COLA. As I have stated for 6 years now, I need another investigator to meet my current workload. I am requesting an additional Legal Secretary Position to help manage the movement of Georgia State Patrol Tickets to State Court from Municipal Court. If the trend continues those ticket numbers and time demands will substantially increase. Looking at current trends, we are on track to take in approximately \$118,000 in ticket revenue before the end of FY21.

The Capital outlay for this year is dependent on the addition of a second Investigator and computer and office equipment for the new Legal Secretary.

FY 2021 Accomplishments

- 2021 was by far one of the most challenging years in State Court history. In spite of those challenges, we did not lose a single Arraignment Day. We postponed Court Dates from March 13- May 15, 2020, but had make-up court days for every day missed. We postponed Court again July 17-August 11. We made up all of those dates. We moved all Jail Court hearings to the Zoom platform in late March. We implemented a policy of releasing most of our arrestees from jail on their own recognizance. Those did not include serious persons crimes or probation arrests. If we had a defendant in jail, the cases were accused and arraigned within 3 weeks at the latest. We implemented a new calendaring system at the request of our Judges.
- We have participated in numerous Motion Hearings, Pleas, Arraignments and other Court proceedings in person and via Zoom. As a result, the State Court backlog is not nearly at the level of our colleagues around the state.
- In September, Georgia State Patrol began sending all of their traffic citations to State Court. We set up a system for filing, tracking and submitting payments on those tickets. We are waiting for eCourt to be properly configured to allow us to accept payments on-line. Until then, we are manually processing hundreds of tickets per month. We handled a total of 1,442 citation cases from September 2020 to March



2021. We have collected \$88,465.37 and are on track to collect approximately \$118,000 by the end of FY 21. Without this, GSP would not be issuing citations in Macon-Bibb and this revenue would be lost. We estimate these numbers will go up significantly when we can handle these citations electronically.

Victim Witness Team Accomplishments: Victim Witness Coordinator and all Witness Assistants obtained both National and GA Certified Advocate Credentials.

- The Victim Witness Assistance Program was able to purchase 3 Mi-Fi Jet packs for advocates, upgrade 3 victim contact mobile phones, and upgrade the Victim Witness Coordinator's laptop during the pandemic in order to telework from their homes. This was beneficial to alleviate internet connection issues. This was to insure being able to reach victims, use Tracker System, send emails, and to participate in virtual trainings/meetings and other functions, as if they were in the office.
- Victim Witness Assistance Program has contacted 3,560 victims and provided over 2270 services to those victims.
- The Victim Witness Assistance Program was able to recruit 2 Mercer College interns to assist with victim contacts, OPM surveys and other duties as needed.

2022 Goals

- Continue to Implement Domestic Violence Court. We started full operation of the Domestic Violence Court as of January 2020. We remain excited about the project and hope it will further our goal of reducing recidivism in domestic violence cases. This also allows us to better serve our victims by increasing their awareness and involvement in the post-adjudication phase of domestic violence prosecution and supervision. This will help to enhance defendant accountability and work to reduce recidivism.
- Continue to improve and enhance victim services. (See 2303 Budget Book Form.)
- Continue to keep well-trained and experienced Assistant SGs to most efficiently prosecute the high-volume misdemeanor caseload of Macon-Bibb County.
- Fully implement automated "payable traffic ticket" program through eCourt expansion project to increase the convenience of citizens with traffic citations written to Bibb State Court. We are currently processing GSP Tickets but are moving into a position to be able to take on an increases case load.
- Continue to adhere to all CDC guidelines and recommendations regarding social distancing and public health related policies while simultaneously continuing to move the criminal docket at a reasonable pace.
- Continue exploring virtual appearance opportunities where practical to give Defendants flexibility in resolving state court criminal matters.
- To maintain a well-trained advocate staff, in order to better provide services for victims of crime.
- Recruit volunteer advocates to; assist with victim follow up calls, gather statistical data, and complete follow up calls with victims to get feedback on services they have received through the CJS.
- Provide more community awareness on crime prevention and victims' rights and services by using social media, flyers, brochures and other necessary literature.
- Continue collaborations and partnerships with community partners and agencies to better serve victims and community.



Performance Measures

<u>Performance Measurements</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Projected</u>
Criminal Filings Solicitor Caseload	3904	4072	4312	2,727
Criminal Cases Disposed	3905	3883	3891	4150
Witness Subpoenas Served	2071	1817	1800	950(fewer trials because of Covid)

	<u>CY17</u>	<u>CY18</u>	<u>CY19</u>	<u>CY20</u>
Criminal Referred Charge Count	7234	6384	6745	6645

Fees & Costs Collected	FY2020 Actual	FY2021 Projected	FY2022 Projected
Criminal Fines & Fees	709,678.97	922,992.31	1,162,669.44

Municipal Court Breakdown FY2016 These are the last Municipal Court Numbers I have been given.

Category	Category Name	Total	Open	Closed
1	Drugs / Marijuana (less than one ounce)	134	56	78
2	Misdemeanors (Not otherwise listed)	3032	1593	1439
3	Ordinances -incl Property Mngt/Environ, Business Lic, Animal Ctr	334	99	235
4	Serious Traffic (includes DUI)	4	0	4
5	Traffic (not DUI)	10541	3014	7527
6	Violation not in List Provided	401	127	274



Magistrate Court

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$442,560	\$414,833	\$404,017	\$446,091	\$429,200
Operating	\$17,578	\$12,767	\$16,455	\$17,951	\$22,695
Operating Equipment	\$260	\$19,417	\$17,650	\$23,165	\$17,650
Total	\$460,398	\$447,016	\$438,122	\$487,207	\$469,545

Mission

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

Description

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

Budget Highlights

- There are 6 full-time employees in this division
- We have a new Associate Judge, Civil & Magistrate Court

2021 Accomplishments

- Our office Assistant has obtained her Notary Status
- Steps have been taken to upgrade the status of our office assistants to Legal Assistant
- E-court input is running well and has greatly improved our access ability, in a timely manner, to information on inmates.
- There is still a great need at this time for the use of the Criminal Arrest/Search Warrant Docket Books
- We've experienced having 1st Appearance Hearing via media using our tablets purchased last year, Thanks to our budget last year.

2022 Goals

- To continue to study the Criminal and Civil Laws and stay updated of any changes.
- To serve the public and Law Enforcement Officers as efficiently as possible
- To continue to conduct all hearings in a judicial and professional manner.
- To continue to hold timely bond hearings in order to assist in relieving overcrowding at the Law Enforcement Center.
- To run our office as efficiently as possible
- To move toward the ability to Skype w/Officers in obtaining and signing warrants



- To put in place the full ability to have 1st Appearance Hearing via media
- To have e-court in its full capacity which will eliminate the need for Docket Books in that warrant numbers would be automatically created through the system.

Performance Measures

	FY 2018	FY 2019	FY2019	FY2020
	ACTUAL	PROJECTED	ACTUAL	PROJECTED
CRIMINAL WARRANTS ISSUED	7,030	7,300	6,524	7,300
GOOD BEHAVIOR WARRANTS	0	0	0	0
SEARCH WARRANTS	568	600	531	600
1ST APPEARANCE HEARING	5,891	6,000	6,390	6,000
COMMITMENT HEARING	821	900	1,035	1,000
PRE-WARRANT HEARING	0	0	0	0



Civil Court Administration

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$914,079	\$946,414	\$923,079	\$1,008,297	\$1,033,776
Operating	\$32,157	\$51,398	\$67,613	\$69,234	\$50,398
Operating Equipment	\$7,881	\$3,077	\$3,119	\$3,119	\$3,119
Total	\$954,116	\$1,000,889	\$993,811	\$1,080,650	\$1,087,293

Mission

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

Description

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

Budget Highlights

Full staffed with (15) full-time employees in this division
Increase in monies collected & funds disbursed to Macon-Bibb Finance

2021 Accomplishments

- Worked with Journal to create searches for AOC Report

2022 Goals

- Convert all forms to fillable pdf, which allow a reduction in cost
- Expand flat filing system to hold final record cases



Performance Measures

<u>Performance Measurements</u>	2019	2020	2021	2022
<u>Case Metrics</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Total New Cases Filed	10,885	8,719	8,850	9,755
Claims Filed	3,574	3,204	3,210	3,300
Garnishments Filed	830	578	590	595
Garnishments Answered	2,079	2,015	2,030	2,035
Disbursements Processed	878	790	812	827
Dispossessories Filed	6,208	4,839	4,900	5,700
Foreclosures Filed	273	147	150	160
Dispossessory & Foreclosure Judgments & Writs	2,401	2,309	2,312	2,315
Evictions	866	669	700	725
Fi Fa's Issued	532	516	520	525
Pleadings Filed	3,127	2,240	2,260	2,300
Abandoned Motor Vehicle Liens	814	736	750	761
Online Filings	1,775	1,816	1,831	1,840
Subpoenas Issued	57	6	10	20

<u>Performance Measurements</u>	2019	2020	2021	2022
<u>Monies Collected</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Civil Costs	\$1,207,421	\$962,295	\$964,703	\$990,092
Criminal Fees	0	0	0	0
Citation Fines and Fees	1,613	552	468	419
Total Funds Disbursed	\$1,209,034	962,847	\$965,171	\$990,511



Civil Court Sheriff

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$399,190	\$416,112	\$391,244	\$447,069	\$468,772
Operating	\$64,345	\$57,303	\$99,300	\$97,605	\$93,800
Operating Equipment	\$4,121	\$1,862	\$6,000	\$7,345	\$2,500
Total	\$467,657	\$475,276	\$496,544	\$552,019	\$565,072

Mission

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

Description

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

Budget Highlights

Prior approved 2020 Dodge Durango (New Vehicle) from FY2019 was purchased from Don Jackson Dodge / Jeep Union City, Ga.

Reduced last year's original budget by 20% as requested by Budget Officials while managing to function with fewer budget overages.

2021 Accomplishments

- Officers retained State Mandated Certification Standards by attending a minimum 20 hours training.
- Installed Service Window to reduce "Person-to-Person" contact from public in effort to prevent COVID 19 infection as well as to enhance security for our office.
- Office Deputy implemented use of the "E-Court" software system to increase process efficiency.
- All Officers met Weapons Qualification Standards at Bibb Sheriff's Firing Range.

2022 Goals

- To achieve a minimum 90% collection rate on FiFa's
- To continue to explore more efficient means of performing our task of carrying out the court ordered demands of Bibb County's Civil and Magistrate Courts.
- To recover loss of service due to COVID-19 dilemma and continue to deliver positive results in distribution of court ordered documents.



Performance Measures

	<i>FY2021</i>	<i>FY2022 Projected</i>
<u>Complaints:</u>	4642	4833
<u>Dispossessory:</u>	9,008	11,495
<u>Foreclosures:</u>	923	1,252
<u>Evictions:</u>	572	2,288
<u>Acknowledgements:</u>	2001	3,200
<u>Garnishments:</u>	3016	3,770
<u>Citations:</u>	1815	2,268
<u>FIFA's:</u>	127	258
<u>Levies:</u>	0	65



Probate Court

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$758,675	\$747,277	\$750,147	\$802,368	\$849,194
Operating	\$134,387	\$134,870	\$139,392	\$220,947	\$220,760
Operating Equipment	\$1,189	\$0	\$3,965	\$3,965	\$4,350
Total	\$894,251	\$882,147	\$893,504	\$1,027,280	\$1,074,304

Mission

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

Description

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

Budget Highlights

The Probate Court general operating budget remains stable and relatively unchanged with the exception of purchases necessary in small equipment and computers. The Covid emergency brought to light the need to have updated laptops and portable technology. The decision to pull out of the Journal Technology project was a savings overall and has been a wise decision both for our productivity and fiscally. Staffing is stable with no anticipated changes expected in the coming year. We continue to see an increase in guardianships and conservatorship and in the mental health area; however, our partnership with Navicent and Coliseum has helped to keep some of the ancillary cost down for the county.

2021 Accomplishments

- All staff positions are filled, and training and cross training staff is ongoing. We are sending some employees to specialized training for additional Microsoft training and leadership.
- Customer services continues to be a top priority and we continue to receive outstanding compliments on staff interaction with the public and legal community.
- Case management. We have completed conversion to a web-based case management system that has transitioned with very little problem. All employees have completed training and are proficient in the case management system. The change to Criminal Justice Technology systems saved the government well over \$20,000 from the cost associated with the contract cancelled with Journal Technology.
- Currently serving on the Executive Committee of the Council of Probate Court Judges and as a representative on the State Court Reporting Committee and Judicial Council Long Range Strategic Plan Committee.
- Serving by appointment of the Chief Justice of the Supreme Court on the Georgia Behavioral Health and Innovation Commission and serve as vice chair of the involuntary commitment hearing.
- Successfully completed GCIC audit.
- Continue to process cases, hearings and other matters in a prompt and efficient manner.
- Work to improve mental health access by coordinating stakeholders to assist in obtaining services.
- Implemented online registration for license applications.
- Implemented public access computers with full online access to docket and some case files.

2022 Annual Budget General Fund Expenditures



- Working with the Superior Court of Bibb County in the project to digitize slave records from wills, estates, and inventory records.

2022 Goals

- Continue to work toward having all Probate records (that are not confidential or sealed) available online.
- Continue to work with Navicent/MedLaw and the Georgia Justice Project to assist self- represented parties in the Probate Court.
- Train staff on use of video conferencing technology and complete access for future use.
- Coordinate and establish method for use of Court in monitoring mandated outpatient treatment for mentally ill.
- Create and establish group classroom learning for conservators who are required to file accountings and returns.

Performance Measures

<u>Performance Measurements</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Projected</u>	<u>2021 Projected</u>
Decedent Estate: Probate/Administration	574	593	593	593
Guardianship: Minor and Incapacitated Adult	85	103	110	110
Misc. Estate/Guardianship Proceedings	1019	1136	1136	1136
Mental Health/OTA-Invol. Trmt	73	91	91	91
Marriage Licenses Issued	1258	1190	1190	1190
Firearms Licenses Issued	2702	2857	2857	2857
Probate Case Load	5711	5970	5977	5977
Court Operations-Court Cost Collected	430,442	435,128	438,040	438,040
Miscellaneous Fees-Designated Funds	78,985	73,755	75,855	75,855



Juvenile Court

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$997,865	\$992,369	\$976,077	\$1,064,239	\$1,088,682
Operating	\$187,855	\$193,046	\$239,800	\$240,345	\$276,939
Operating Equipment	\$1,850	\$13,452	\$5,000	\$14,352	\$12,800
Total	\$1,187,571	\$1,198,867	\$1,220,877	\$1,318,936	\$1,378,421

Mission

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

Description

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

Budget Highlights

The Juvenile Court of Bibb County received a seventh year of funding from the Criminal Justice Coordinating Council during FY21 in the amount of \$377,802.00. The Juvenile Justice Incentive Grant Program served 67 youth in our community who would otherwise be committed to the custody of the Department of Juvenile Justice. Our court continues to have an exemplary record for achieving the goals of the grant by appropriately placing youth in and community- based services using evidence-based programming, thereby ensuring public safety, reducing recidivism, and preserving family relationships.

2021 Accomplishments

- The Juvenile Court of Bibb County received a seventh year of funding from the Criminal Justice Coordinating Council during FY21 in the amount of \$377,802.00.
- The Juvenile Justice Incentive Grant Program served 67 youth in our community who would otherwise be committed to the custody of the Department of Juvenile Justice.
- Our court continues to have an exemplary record for achieving the goals of the grant by appropriately placing youth in and community- based services using evidence-based programming, thereby ensuring public safety, reducing recidivism, and preserving family relationships.

2022 Goals

- Juvenile Court’s goal has always been to assure that all children (and their families) receive justice, understanding, safety and treatment while involved in the juvenile justice system. In addition to utilizing early intervention efforts to decrease the number of juvenile cases referred to court, the following goals are for FY22:
- To support the transition of Parenting Court from Superior Court to Juvenile Court. Parenting Court is the first accountability court to reemerge in Juvenile Court in several years.
- To complete the third courtroom from the approved SPLOST funding; to plan a course of action for the courtroom’s multipurpose area: clothing bank, resource library, computer lab, and front lobby monitors.



The courts will provide GED classes, tutoring, community stakeholder meetings, parent resource workshops, and other efforts to support positive youth behavior.

- To create an enclosed outdoor visitation area for family visits or family team meetings. The Court often encounters difficult situations whereby families need to be separated from the public for either safety purposes or for visitation arrangements. Our conference room is an inappropriate space to accommodate these families, as it holds electronic equipment and conference room furniture, as well as its proximity to confidential files and employee offices. Our goal is to setup an outside location for families with young children; this will help maintain the safety of employees and confidentiality of records.
- To offer support to the PACE Center for Girls, a tried and true 30-year evidence-based program out of Florida, in which Bibb Juvenile Court serves as its first partner in Georgia. The Court will continue to work with PACE to support the newly developed diversion program in Bibb County Juvenile Court and refer young women to the REACH program that is established in some of our Bibb County high schools.
- To improve logistics and communications concerns between the IT department and various system contractors regarding the maintenance and performance of the digital recording system.
- To create a calendar for building tenants to receive notice for trainings, meetings, emergency preparedness drills, visiting guests, outside agency reservations, and other various building and community events.
- To review and update building policies for the staff and public regarding: emergency protocols, service provider protocol, ADA's service animal criteria, and intake and building security measures for youth awaiting placements or transport afterhours, and other various facility policies.
- To create a community resource video of youth and family service providers to air on our front lobby monitors.
- To facilitate the use of our front lobby for education and awareness events for the youth and families we serve, as well as the community at large.

Performance Measures

	2018	2019	2020*
Total Complaints, Petitions, & Motions Filed	1104	970	643
Total Cases Disposed	1256	945	704
Cases Assigned to CASA	56	91	82
Citizens Panel Reviews	729	738	175
DJJ Program Participants	153	106	0
Unruly Program Referrals	22	22	7
Anger Management Program Referrals	10	9	0

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



Municipal Court

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$676,495	\$670,913	\$651,094	\$722,142	\$725,505
Operating	\$19,691	\$31,154	\$65,900	\$65,900	\$70,500
Operating Equipment	\$0	\$13,158	\$10,000	\$16,059	\$2,000
Total	\$696,186	\$715,224	\$726,994	\$804,101	\$798,005

Description

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

Mission

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

Budget Highlights

The court was able to offset short staffing issues by filling a key vacant position. During these unprecedented times of COVID-19, pandemic, etc.; we successfully completed an alternative work schedule on three different occasions. In-person Court was canceled, L.E.C. court continued virtually, thousands of continuance letters were mailed out, and all continued cases were set to be handled before the CY ended. We even successfully completed an Amnesty program specifically targeted to help scofflaws that had lost income during the pandemic, obtain their driver's licenses, and save money in the process. The pandemic also forced us to re-think some of our business practices as well as court procedures. What made this a highlight is because it cut down on customer response time and resulted in 0 employee positive COVID-19 cases by way of the workplace.

2021 Accomplishments

- Increased revenue stream via our online payments and payments by phone agreement with nCourt.
- Interviewed for (we had 90+ applicants to sort through) and filled a key vacant position and implemented training for them with minimal interruptions with the public service in the wake of the pandemic.
- Maximized customer response time by obtaining a spare cellphone from MBIT and downloading an app for free Wi-Fi calling and texting. This was extremely helpful to customers/defendants during the court's teleworking and ½ days working.
- We created a much shorter response time to customers'/defendants' by allowing them to email the court when they cannot get through via the phone lines because phones are not answered as often during court sessions.
- Had a successful Amnesty program in October 2020, that promoted lawful driving privileges, settled outstanding violations with the court, and reduced arrests, while collecting fines that may have been



difficult collect. \$33,961.99 was collected...on avg. \$1900/day; and a total of \$16,800 in penalties were waived.

- Created Virtual court for arrested defendants in the Law Enforcement Center.
- Created an Online Hearing Request option via our court's website. This really helps minimize exposure, helps defendants that live out of town, and with health issues.
- Recreated an Indigent Defense line item so that the court would not be in violation of laws geared toward protecting defendants' constitutional rights. Two defense attorneys have been secured.

2022 Goals

- To continue to add different revenues streams to increase the court's revenue intake.
- To add the AOC's T.R.I.P. program (recovering overdue court fines, costs, and state surcharges by adding them to GA state tax via a passed legislation in the senate).
- Continue to efficiently and effectively create ways to maximize customer response time.
- Continue to create relevant forms to access via the court's website.
- Restructure the court's business practices and overall work plan to prepare for the projected influx of housing code violation cases (per the CAO's desires), blight tax cases and Park Macon-Bibb scofflaw cases.

Performance Measures

<u>Performance Measurements</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Projected</u>
Number of Tickets Processed	14,833	15,506	10,285	12,500
Number of Days to Enter Tickets into Database	3	3	3	3

BREAST CANCER AWARENESS MONTH Team Building Celebration





Grand Jury

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$4,996	\$3,928	\$6,006	\$6,006	\$6,006
Operating	\$31,225	\$10,679	\$23,970	\$23,970	\$23,970
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$36,221	\$14,607	\$29,976	\$29,976	\$29,976

Mission

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

Description

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

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

2021 Accomplishments

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

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

2022 Goals

- Maintain and reduce trend spending for Grand Jury needs

Performance Measures

	<u>FY 2019</u>	<u>FY2020</u> (Projected)	<u>FY2021</u> (Projected)
TRUE BILLS	602	613	620



Public Defender

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits		\$0	\$0	\$0	\$0
Operating	\$2,933,613	\$2,960,156	\$2,984,962	\$2,977,712	\$3,353,987
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$2,933,613	\$2,960,156	\$2,984,962	\$2,977,712	\$3,353,987

Mission

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

Description

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

2021 Accomplishments

- Continued to provide services despite the difficulties of the COVID-19 pandemic.
- Assisted in implementation of Circuit-wide plan to resume jury trials.
- Continued our partnerships with CGTC Technological Advisory Committee, the School-Justice Partnerships in Macon-Bibb & Peach counties, and with Mercer Law School.

2021 Goals

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



Sheriff's Office

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

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



Budget Highlights for the Sheriff's Office

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





Sheriff's Office-Administration

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,880,575	\$1,967,639	\$2,004,307	\$2,098,486	\$2,081,171
Operating	\$193,305	\$217,918	\$246,610	\$273,784	\$250,126
Operating Equipment	\$50,259	\$25,084	\$20,000	\$20,000	\$20,000
Total	\$2,124,139	\$2,210,641	\$2,270,917	\$2,392,270	\$2,351,297

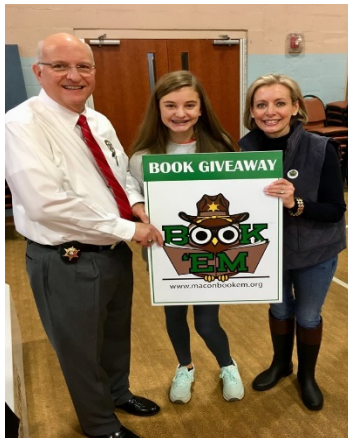
Mission

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

Description

The Sheriff-Administration Division principal functions are:

- (1) Management and administration of the Bibb County Sheriff's Office;
- (2) Requisitioning, interviewing, and hiring personnel for all vacancies within the agency and communicating with the Bibb County Civil Service Board on all matters pertaining to law enforcement personnel;
- (3) Management of all promotions, transfers, disciplinary actions and terminations within the Sheriff's Office;
- (4) Coordinate the preparation, submission and administration of the annual capital and operating budget of all divisions of the Sheriff's Office;



- (5) Final approval of all requisitions and invoices regarding purchases under the agency's budget;
- (6) Receive reports from the Office of Professional Standards regarding citizens' complaints and conduct follow-up;

- (7) Coordinate with the County Attorney on all civil litigation filed against the Sheriff or his agents;
- (8) Coordinate the risk Management Program of the Sheriff's Office to prevent and control losses resulting from injuries, property damage and abuse, wasted time and resources, and injury to the public;
- (9) Initiate, administer and evaluate programs funded using federal and state grant money and donated government surplus items.



2021 Accomplishments

- Met the challenge brought about by the Covid-19 pandemic.
- Developed strategies which helped solve 80% of homicides, which led to the arrest of hundreds of law breakers.
- Began work on Sheriff's Outreach and Restorative Justice Center.



2022 Goals

- Recruit and hire qualified personnel to increase overall manpower.
- Improve/upgrade law enforcement technology, especially for the deputies on Patrol.
- Work with State and Federal authorities to ensure that cases are initiated and investigated in a thorough manner.
- Open the Sheriff's Outreach and Restorative Justice Center.



Sheriff's Office-Professional Standards

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$837,615	\$839,915	\$847,001	\$875,251	\$907,228
Operating	\$63,854	\$52,517	\$76,100	\$77,199	\$74,762
Operating Equipment	\$0	\$270	\$5,800	\$7,500	\$0
Total	\$901,469	\$892,702	\$928,901	\$959,950	\$981,990

Description

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

Budget Highlights

Overall, budgetary spending has been consistent over the past fiscal years in all categories. There should be no increase in employee salary and benefits during the next fiscal year our one vacancy is filled. Over the past years, vehicle costs have remained steady as higher mileage cars have been replaced by lower mileage vehicles. While we sought to have new vehicle introduced into our unit to lower costs even more, this has not come to fruition. During FY2022, it is anticipated that vehicle maintenance cost will again escalate due to increased mileage on the higher mileage replacement vehicles.

FY2021 Accomplishments

- The Office of Professional Standards is reactive in nature with workloads driven by the number of complaints received for processing and investigation. The complaints are generated both internally by the Sheriff or Chief Deputy and externally by the public. The number of applicants will vary depending on external factors beyond the control of this division. Therefore, there can be no hard numbers for the workload in the division only forecasts which would vary wildly.
- The workload for previous years can be given as 160 Complaints received from the public and investigated.
- OPS also received in 80 applications for employment in all positions within the Sheriff's Office with all being investigated. As of this report 71 complaints have been received and investigated for FY21 and 70 applications have been received and investigated.

FY2022 Goals

- The Office of Professional Standards is unique in that the division is not pro-active in nature but reactive to the varying investigative workload imposed by the number of citizen complaints received.
- From day-to-day that case numbers will vary slightly to extremes depending on numerous factors beyond our control.

Performance Measures

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



Sheriff's Office-Criminal Investigation

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$4,503,626	\$4,607,914	\$4,537,503	\$4,623,300	\$4,742,588
Operating	\$555,016	\$512,658	\$613,300	\$615,031	\$687,031
Operating Equipment	\$27,821	\$19,032	\$20,000	\$25,910	\$55,502
Total	\$5,086,463	\$5,139,604	\$5,170,803	\$5,264,241	\$5,485,121

Description

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

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

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

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

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

Budget Highlights

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

2021 Accomplishments

- **Violent Crimes Unit / Crimes Against Children** – The Violent Crimes Unit spent numerous hours working on Cold Cases for this year resulting in suspect being identified through DNA by one of our new Investigators. Our investigators are at a 78.5% clearance rate on our homicide cases which puts them well above the national average of 61.4%. The Crimes Against Children Unit has been busy with Internet Crimes Against Children (ICAC) cases. Due to the many people staying at home the rate of internet crimes has gone up. We have done several search warrants from ICAC that has led to several different arrests, including some who were already out on bond for the same charge. The unit has also been investigating regular physical and sexual abuse cases. We continue to meet with FBI, DA Office, Crescent House, School system, and counselors to find the best result for the cases and the victims. CAC has also continued our training for Post Hours in child death, shaken baby cases and regular required classes.
- **Property Unit** – On 4-28-20 we executed one of the largest operations that I have ever been a part of utilizing BCSO SWAT, SRT, Houston County SWAT, K-9 units, and SIU we executed 5 search warrants at different locations almost simultaneously. The results of the search warrants were the arrest of all parties which we already had warrants signed on all subjects, the recovery of a large number of stolen items as well as tools used during the commission of the crimes. All total we cleared 72 commercial burglaries. We worked closely with the DA's office who was apprised of the case as we went along and is charging them



under the RICO act. The operation was overseen by LT. Carmical and Captain Gray. Both Sgt. Joiner and Sgt. Lebeuf were awarded officers of the month from Sheriff Davis and exchange club officers of the year.

- **Special Investigative Unit / Gang Unit** - The Special Investigation Unit Narcotics and Gang arrested 448 subjects. These subjects were charged with a total of 1242 Felonies and 151 Misdemeanors. SIU Narcotics/ Gangs both served 199 Arrests Warrants and conducted 69 Search Warrants. The SIU Narcotics and Gang unit recovered 274 Firearms. Established a Gun Crime Unit that will be led by our Gang Unit to assist Violent Crimes in the follow up of NIBIN leads. The Gang Unit conducted a special detail and the Narcotics Unit assisted DEA with a Title -3 Investigation.

2022 Goals

- **Violent Crimes Unit / Crimes Against Children** – It is the goal of the Violent Crimes Unit to continue to develop the experience of the Investigators. Offering the Investigators advanced training classes. Training, knowledge, and experience is the foundation of the profession and can be measured in the cases made by the Investigator. Continue to investigate, prosecute, and bring awareness to the crimes being committed against the children in our community.
- **Property Unit** – Investigate and identify the suspects responsible for the multi-business burglaries that have occurred in the past year, by utilizing modern technology. Continue upgrading office equipment including desktop computers and access to the interview room cameras.
- **Special Investigative Unit / Gang Unit** – Enhance the Unit's efficiency in tactical search warrants and entry. To develop a rapid deployment surveillance platform for mission support. Expand the listening post area for intelligence briefings so that adequate space is available while operations are on-going. My objective for 2021 is to bring the units to full staff, complete some specialized investigation & tactical training. I would also like to outfit the Special Investigation Unit with vehicles that will allow them to blend in more in the work field. SIU needs to continue to upgrade their technology and equipment for field work (ballistic vests/firearms). Lastly, the networking and learning new information with our Narcotics and Gang Associations across the State of Georgia.
- **Forensics** – Provide training for all Crime Scene Techs in NIBIN acquisitions. Establish an M.O.U. to allow for other agencies to use NIBIN. Improve the internet bandwidth improved at the Houston Avenue Crime Lab. Enhance safety and security at both Crime Labs

Performance Measures

- **Violent Crimes Unit / Crimes Against Children** - The Violent Crimes Unit continues to provide adequate investigations to crimes committed to citizens of our community. By maintaining a clearance rate of 78.5% which is above the national average. The Crimes Against Children Unit continues to meet with FBI, DA Office, Crescent House, School system, and counselors to find the best result for the cases and the victims. CAC has also continued our training for Post Hours in child death, shaken baby cases and regular required classes.
- **Property Unit** – Communicate regularly with the Crime Analysis unit to monitor spikes in property crimes throughout the Macon-Bibb community and to provide appropriate follow-up and prosecution to the assigned cases.
- **Special Investigative Unit / Gang Unit** – Continue to be proactive as well as complaint driven from citizens throughout the community in reducing drug sales and gang related crimes.
- **Forensics** – Provide safe keeping and proficient evidence collecting in order to support prosecution of crimes committed in Macon-Bibb County



Sheriff's Office-Patrol

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$10,263,410	\$8,857,549	\$9,628,792	\$9,811,126	\$10,166,882
Operating	\$1,698,546	\$1,505,209	\$1,760,004	\$1,755,245	\$1,638,758
Operating Equipment	\$429,792	\$664,136	\$385,000	\$693,744	\$200,000
Total	\$12,391,748	\$11,026,893	\$11,773,796	\$12,260,115	\$12,005,640

Description

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

Budget Highlights

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

2021 Accomplishments

- Re-evaluated and revamped field training program.
- Changed Patrol Division over to District leadership concept as opposed to squad leadership.
- Deployed resources in data driven manner.
- Enforced stricter alcohol related violations.
- Conducted traffic studies near and around school zones.

2022 Goals

- Continue to add personnel to patrol roster.
- Add new patrol vehicles.
- Add SUVs to patrol fleet for supervisors.
- Maximize data driven approach to deployment of resources.
- Reduce crime rate in each district.







Sheriff's Office-Support Operations

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$10,263,410	\$8,857,549	\$9,628,792	\$9,811,126	\$10,166,882
Operating	\$1,698,546	\$1,505,209	\$1,760,004	\$1,755,245	\$1,638,758
Operating Equipment	\$429,792	\$664,136	\$385,000	\$693,744	\$200,000
Total	\$12,391,748	\$11,026,893	\$11,773,796	\$12,260,115	\$12,005,640

Budget Highlights

Polygraph Unit—Submitted payment for our annual membership to the GPA organization

Sex Offender Unit—Obtained training from the Georgia Sheriff's Association and Offender Watch.

Policy and Certification Unit—Submitted payment for our annual membership to the GPAC organization and also submitted our annual support fee for the POWER DMS program.

Crime Statistics Unit—Attended the GA Chiefs Association Winter Conference and completed the FBI LEEDS LE Executive Development Seminar

Intelligence Unit—Acquisition of laptop computers to better assist in the forensic processing of location data through Cell hawk. Participated in a site visit to the Chattanooga TN Police Department to learn about their gun team and enable the strategic development of the BCSO CGAT.

Civil Process Unit—Acquired updated computers to better facilitate input of various civil papers, subpoenas, etc. New printers were also obtained.

Central Records Unit – Purchased and installed new computer workstations for personnel.

2021 Accomplishments

- **Sex Offender Unit**— Purchased / Installed and began using the Offender Watch program to register and track offenders.
- **Policy and Certification Unit**—The Unit is in the process of completing its second year in the certification cycle, with 38% of the standards in compliance, 50% of the standards in progress and 12% of the standards waived.
- **Crime Statistics Unit**—Completed the initial phase of the IBR and training upgrade. A new printer was obtained and LERMS training was initiated for investigators. A complete overhaul of the STAR REPORT was completed to reflect IBR reporting standards. Attended the Ga Chiefs Winter Conf. and completed the FBI LEEDS LE Executive Development Seminar.
- **Intelligence Unit**—A full time civilian Intelligence Analyst was hired. A formal Monthly Intelligence Bulletin was developed. A joint ATF-BCSO Crime Gun Apprehension Team has been developed and implemented. Hired a full time Crime Analyst. Completed the acquisition of laptop computers to better assist in the forensic processing of location data through Cell Hawk. Participated in a site visit to the Chattanooga TN PD to learn about their gun team and enable the strategic development of the BCSO CGAT.
- **Civil Process Unit**—All Civil Process servers attended the Georgia Sheriff's Association Civil Process seminars to be in compliance with proper service guidelines. Acquired updated computers to better facilitate input of various civil papers, subpoenas, etc. New printers were also obtained.
- **Central Records Unit** – Interviewed and selected personnel to fill three (3) critical vacancies. Purchased and installed new computer workstations for personnel. Purchased and obtained a new cash register system to help maintain cash intake and handling procedures.



2022 Goals

- **Polygraph Unit**—Successfully complete the requirements and standards set forth by the Georgia Polygraph Association Bi-Laws. Schedule all Polygraph testing within 3 business day of being assigned.
- **Sex Offender Unit**—Increase manpower within the unit and obtain a high-volume copy machine. Register all sex offenders in the registry along with all pertinent data including Offender Watch data with 100% accuracy.
- **Policy and Certification Unit**—Successfully complete the 3rd year in the certification cycle staying on task with compliance in all state certification standards. Increase cooperation with each section of the Sheriff's Office to complete the proofs in a timely manner. This includes proofs needed for HR and documentation needed for mandatory analysis reports. Be reinstated for our second 3-year cycle and have our state on site visit completed with minimal issues.
- **Crime Statistics Unit**—Complete IBR New World upgrade and have monthly IBR reports uploaded to GBI each month with less than 4 percent error rate. Initiate training and education through POWER DMS and improve report writing skills along with reducing the IBR error rate.
- **Intelligence Unit**—Attend training in Dallas, TX at the National Project Safe Neighborhood Conference. Obtain advanced Cell Hawk training to enable us to provide certified courtroom testimony. Create operational initiatives to aide and assist in combating violent crime.
- **Central Records Unit** – Send all new personnel to GA open records training. Train certain Records Clerks to assist with IBR edits/errors during the merge process. Fill the remaining Records Clerk vacancy. Attend training at the Criminal Justice Law Enforcement Records Management Conference to help improve the agencies overall records management efficiency.
- **Civil Process Unit**—Periodic evaluation of each process server to assess productivity, training needs, and ensure that all applicable policies and procedures are adhered to. Decrease the number of total number of missing reports and the time frame required to obtain all missing reports. Improve the quality of reports and reduce the number of rejected reports by conducting report writing training at the deputy and supervisor levels.

Performance Measures

- **Polygraph Unit**—Schedule all Polygraph testing within 3 business day of being assigned.
- **Sex Offender Unit**—Register all sex offenders in the registry along with all pertinent data including Offender Watch data with 100% accuracy.
- **Policy and Certification Unit**— Complete the process of the third-year certification cycle with 70% of standards in compliance.
- **Crime Statistics Unit**—Initiate training and education through POWER DMS to improve report writing skills and reduce the IBR error rate to 4% or better.
- **Intelligence Unit**—Cell Hawk: Number of cases assisted in, CGAT: Number of illegal firearms and VGCSA seizures, NIBIN follow ups on cartridge casings collected, NIBIN case connections and arrests made as a result, and in Formulytics the development of an intelligence refer sheet to allow intelligence gathered from the Patrol Division to be forwarded to the intelligence and or gang unit for entry in the gang data base.
- **Civil Process Unit**—Periodic evaluation of each process server to assess productivity, training needs, and ensure that all applicable policies and procedures are adhered to.
- **Central Records Unit** – Decrease the number of total number of missing reports and the time frame required to obtain all missing reports. Improve the quality of reports and reduce the number of rejected reports by conducting report writing training at the deputy and supervisor levels.



Sheriff's Office-Corrections/Detention

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$12,173,273	\$11,474,035	\$11,787,518	\$12,152,618	\$12,582,581
Operating	\$6,483,292	\$6,674,844	\$6,570,600	\$6,617,034	\$6,799,391
Operating Equipment	\$25,077	\$23,822	\$25,900	\$44,277	\$103,114
Total	\$18,681,642	\$18,172,701	\$18,384,018	\$18,813,929	\$19,485,086

Description

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

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

The facility includes a fully equipped kitchen where meals are prepared for the inmates. In July 2007, all meals started being handled through a contractual arrangement with a private contractor. Supervised inmates handle all building maintenance, laundry, cleaning, etc., in-house.

The Bibb County Sheriff's Office is responsible for the transportation of all persons that have been certified as needing mental evaluation. These patients are then transported to the State Mental Facilities in Georgia. Transports occur around the clock, (24 hours a day), 7 days a week. By law, deputies pick up the patient(s) and arrange for their safe and secure transportation to the State Mental Facilities in Atlanta, Augusta, Columbus, Savannah, LaGrange, Milledgeville and Rome, Georgia. Since 1992, the Sheriff's Office has had the responsibility of transporting prisoners to the Crisis Stabilization Unit on Fulton Mill Road.

Our operational objective is to maintain a safe and secure environment for pre-trial and post-trial detainees; to provide for inmates' basic needs of food, clothing, shelter, mental health care and medical care; to ensure the security of the jail from escapes, supervise inmates' day-to-day activities, i.e., feeding, cleaning, court appearances, medical appointments, visitations, library calls, religious services, outside recreations, GED instruction, addiction services; to maintain accurate records of inmates and their possessions.

2021 Accomplishments

- Security is handled by sworn uniformed deputies and uniformed Corrections Officers. Security is provided for all judges, courtroom personnel, civilian personnel, medical personnel, and the inmates population.
- Daily review of the inmate population with the objective to keep the inmate population at 900 or less 80% of the time to allow cell space for situations that may require additional cells along with keeping food and medical costs lower.



- Continuation of an ongoing goal of personnel mandated 40-hours of law enforcement training by all fulltime mandated Deputies and 20-hours of law enforcement training by all full time non-mandated Deputies.
- Replaced old and worn equipment with newer more modern and cost-efficient models. This included replacing old washers and driers in the laundry, computers, printers, copiers, medical equipment, and transport vans.
- Complete the upgrade and replacing of seven (7) computers (5 years or older) in Visitation, Lieutenant's Office, and Booking; with a corresponding increase in administrative duties with little to no down time in completing daily administrative duties.
- 100% completion of the purchase of Food Cutters, Stainless Steel Utility Carts, duty slicers and extra heavy duty tray drying racks; with a corresponding reduction in repairing broken and outdated kitchen appliances that are expensive to repair and purchasing more modern and cost- efficient models.

2022 Goals

- Continuation of an ongoing daily review with the objective to keep the inmate population at 900 or less 80% of the time to allow cell space for situations that may require additional cells along with keeping food and medical costs lower.
- Complete the upgrade and replacing of seven (39) computers (5 years or older) in Visitation, Control Booths, Detention Center, Lieutenant's Office, and Booking; with a corresponding increase in administrative duties with little to no down time in completing daily administrative duties.
- Complete the upgrade of two (2) updated copiers in Corrections Administration Office and the Corrections Lieutenants Office; with a corresponding increase in expediting reproducing correspondents, scanning/faxing information to other law enforcement agencies/entities, attorneys, etc. and purchasing more modern and cost-efficient models.
- Replace old Air Cooling & Heating System to eliminate/reduce condensation moisture that leads to rusty vents, wet, moldy ceiling tiles etc.
- Numerous upgrades to the Law Enforcement Center (LEC) building by contracting vendors to paint the exterior and interior of the LEC Building; replace old ceiling and floor tiles; and roof repairs as needed.
- Continuation of partnership with Central Georgia Technical College to make sure that all eligible inmates are given an opportunity to complete a GED Program.
- Replace old worn cabinets in Master Control Booth, Central Control Booth, and the Court Room.
- Continuation of an ongoing goal in completing of annual training for all Deputies in the areas of Defensive Tactical Training, Firearms, CPR, First Aid, Crisis Intervention, Basic Jail School, and updated policies and procedures.
- Continuation of an ongoing goal of personnel mandated 40-hours of law enforcement training by all fulltime mandated Deputies and 20-hours of law enforcement training by all full time non-mandated Deputies.



Sheriff's Office-Forensics

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$920,930	\$927,737	\$1,053,267	\$1,088,556	\$1,108,123
Operating	\$170,701	\$159,976	\$195,750	\$205,496	\$253,500
Operating Equipment	\$12,949	\$10,923	\$12,800	\$10,624	\$41,830
Total	\$1,104,580	\$1,098,636	\$1,261,817	\$1,304,676	\$1,403,453

Description

The Crime Lab has purchased smaller, more efficient weapons for our law enforcement personnel (GLOCK 43), which will enable our investigators to maneuver scenes and work in more confined spaces, while continuing to provide protection for our deputies.

The purchase of the Savage Arms test fire shooting tank has greatly increased the efficiency of our firearms processing and enabled faster entry into the N.I.B.I.N. Database.

2021 Accomplishments

- The Crime Lab/ Forensics Unit is always striving to develop better, more efficient ways to accomplish our mission. The biggest accomplishment for 2021 was enduring the pandemic, while continuing to provide unparalleled service to the citizens of Bibb County. The personnel within the Crime Lab worked extended hours, covered shifts for sick co-workers, and developed more efficient ways to process crime scenes, all while continuing to provide a high-quality work product.
- The continued development of the National Integrated Ballistic Information Network (N.I.B.I.N.) has greatly contributed to the development of key investigative information, which helps criminal investigators complete thorough, well-organized investigations.
- The Crime Lab has partnered with other law enforcement agencies in central Georgia, to help integrate our own digital technology (N.I.B.I.N., Computer Forensics, and A.F.I.X.) to assist with investigations and develop a network of relationships and added resources.
- The Crime Scene Unit has participated in multiple community-oriented functions, demonstrating techniques to educate the public in forensic technology.

2022 Goals

- The goals of the Crime Lab is to continue a strong working relationship with the citizens of Bibb County, in an effort to reduce violent crime. The integration of a crime scene digital camera (OSCR 360), which will allow 360-degree, panoramic photographs at all crime scenes. This will aid in quicker, more accurate digital documentation of investigative scenes.
- The addition of climate control in the Crime Lab Processing Bay, will aid in the preservation of DNA evidence, and ensure the integrity of evidence collected and processed. It will also help reduce the possibility of cross contamination.
- The Crime Lab is also updating our computer network, in an effort to keep up with the technological advancements. We are working to implement video enhancement technology, which will enable investigators to identify more specific details for higher solvability rates.



Sheriff's Office-Training

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$457,241	\$484,242	\$486,728	\$498,394	\$540,621
Operating	\$245,947	\$258,097	\$346,311	\$455,920	\$450,994
Operating Equipment	\$174,898	\$98,262	\$90,000	\$95,285	\$127,200
Total	\$878,086	\$840,601	\$923,039	\$1,049,599	\$1,118,815

Description

A Newmatic Breaching Tool for SWAT was purchased to make breaching easier and safer. Hearing protection with speaker and microphone attachment was purchased for Firearms to make instructions to be heard clearly, which makes the range safer. Lumber was purchased for target stands on the firing range and to replace damaged obstacles for the PT New Hire course and for SWAT re-qualifications.

2021 Accomplishments

All Deputies received their mandatory training hours to keep their certification to date during the pandemic. Training taught over 120 classes which equaled over 56 hours of POST Training. In addition, several Firearm and Taser classes were put on for Jail Personnel. There was 96 hours of Specialized Unit Training, to include SWAT, Negotiators, EOD and TSU. Our Training facility hosted two outside agency training courses. Several outside agencies used the outdoor and indoor ranges and the Tinker Dr driving course.

2022 Goals

Our goals are: To continue mandatory training to keep Deputies certifications up to date. To continue to find new technology, equipment and training aids for deputies. To replace the outdated targeting system at Ocmulgee East with a current one that works and can be maintained. To improve Tinker Dr track and the building for the Bibb County Sheriff's Office and outside agencies.

Performance Measures

The Taser contract purchase will be continued in this year's budget. A new target system needs to be purchased for Ocmulgee East that will work and be maintained to meet the standards of the State Qualifications Course for Deputies, this will prepare those going to Mandate to pass the Firearms Course. New paving is needed at Tinker Drive's cone and highspeed course to improve the road conditions for driving classes. An updated Security System at Jackson St and Ocmulgee East is a necessity required due to weapons being stored at both locations.



Sheriff's Office-Outreach

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,122,650	\$1,144,431	\$971,003	\$1,008,240	\$1,157,503
Operating	\$218,849	\$221,664	\$245,660	\$294,745	\$280,385
Operating Equipment	\$154	\$3,723	\$7,500	\$7,500	\$31,262
Total	\$1,341,653	\$1,369,817	\$1,224,163	\$1,310,485	\$1,469,150

Description

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

2021 Accomplishments

Due to the on slaughter of the Covid pandemic that gripped out entire country, the Sheriff's Outreach Section find new and inventive ways to safely delivered outreach services to our most needy and affected parts of our community. While dealing with and adhering to all CDC Covid-19 guidelines to protect our staff, provide much needed support, and partnering with new and current partners to adhere to the needs of our youth and seniors.

- Neighborhood Watch was able to host 79 meetings in-person and virtual and making 5,491 citizens contacts.
- The Champ program made 3,840 students contacts prior to COVID-19.
- The Sheriff's Outreach assisted the Bibb County School System with 72 curbside feeding events.
- Macon Regional Crimestoppers aided in 171 arrests for a total of 378 closed cases.
- The Sheriff's Outreach staff assisted Patrol by answering 689 calls for service.
- The Sheriff's Outreach Section planned and presented the Fall Festival gifting over 500 citizens BCSO promotional items and candy.
- The Crime Prevention Network distributed 192 informational documents to subscribers for a total of over 499,000 instances of constituent contacts.
- Champ instructors did virtual videos classes that was posted online in an effort to stay in contact with their students.
- Partner with three local churches, six events, and we serve 1,000 meals.
- Partner with Anderson's dinner to provide 1250 meals during five different events.

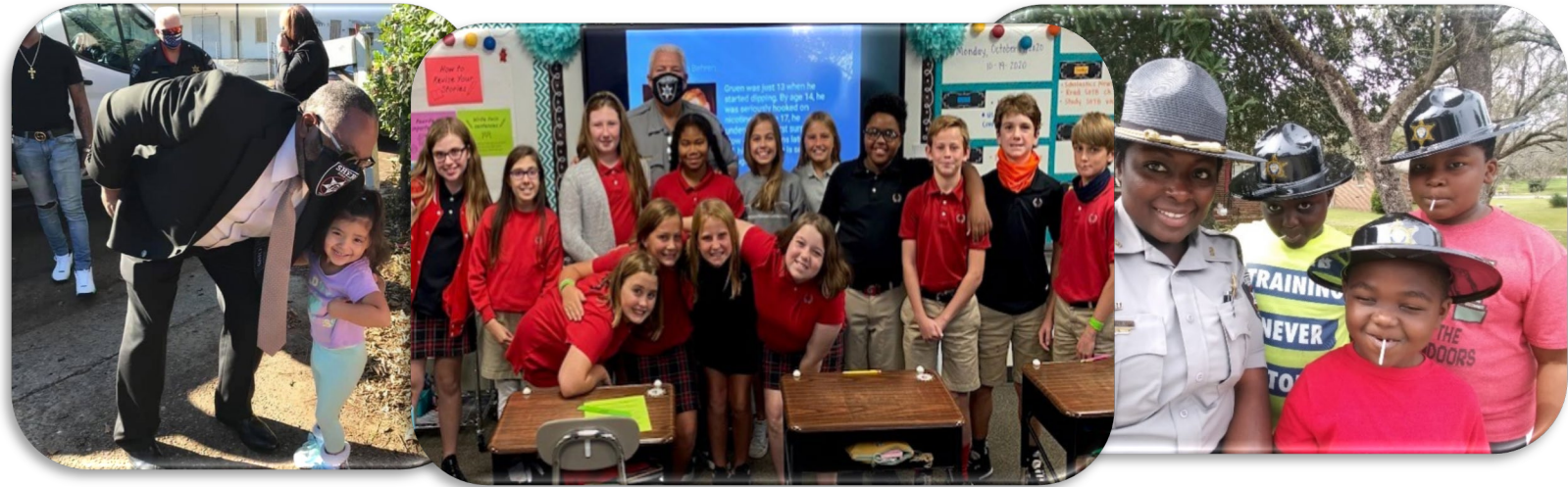
2022 Goals

- Our goal for 2022 is to restart our various outreach programs after the current pandemic has subsided.
- Strive to contact over 3,500 students in the Bibb County schools with our various outreach efforts.
- Outreach is looking forward to increasing its virtual and in-person meetings with all of our neighborhood and business watch members.
- Strengthening our partnership with other agencies, Bibb County School System, and Bibb County Recreation department.



Performance Measures

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



BIBB COUNTY SHERIFF'S OFFICE OUTREACH SECTION INVESTING IN OUR COMMUNITY





Sheriff's Office-Building Maintenance

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$275,813	\$316,356	\$274,386	\$275,527	\$266,962
Operating	\$425,254	\$365,078	\$407,740	\$419,984	\$445,693
Operating Equipment	\$21,658	\$23,134	\$35,000	\$53,630	\$44,000
Total	\$722,726	\$704,568	\$717,126	\$749,141	\$756,655

Description

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

2021 Accomplishments

- Replace HVAC Unit, Special Ops, Training, Jackson Street and Bass Building.
- Replace (2) Domestic Hot Water Heaters for G-wing and (1) Hot water Heater for F-Wing.

2022 Goals

- Recruit and hire qualified Maintenance Supervisor.
- Recruit and hire qualified HVAC Technician.
- Completing thorough inspection and corrective and preventative maintenance on all HVAC units for Sheriff's Office Buildings.



Sheriff's Office-Court Security

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$2,085,879	\$2,165,672	\$2,215,667	\$2,244,876	\$2,319,861
Operating	\$83,338	\$86,905	\$120,600	\$132,509	\$127,897
Operating Equipment	\$9,525	\$12,314	\$10,000	\$15,739	\$20,000
Total	\$2,178,742	\$2,264,891	\$2,346,267	\$2,393,124	\$2,467,758

Description

Court Services consists of Sworn Deputies, Court Security Officers and Bailiff's who are responsible for the overall security of Superior Court, State Court, Municipal Court, Juvenile Justice Center, Probate Court, Civil Court, Magistrate Court, State Court Probation and other offices located throughout the courthouse and annex. Deputies are assigned to every court room when there's a Judge on the bench. There's one deputy stationed at the main entrance to the courthouse. Court Security Officers are responsible for checking all patrons entering the courthouse to conduct their personal business. Court Security Officers man the command center, monitoring over sixty cameras stationed throughout the courthouse and annex. Bailiffs are assigned daily to each judge on the bench or in chambers to assist in conducting court business. Bailiffs assist in the transporting of inmates to and from the correction division of the Sheriff's Office, Juvenile Justice, and State Court Probation. They also assist in the movement of these inmates while they are in the courthouse for court cases.

Budget Highlights

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

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

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

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



2021 Accomplishments

- Court services personnel provided a safe and professional environment for the citizens of Bibb County, including judges and employees of the courthouse during the Covid-19 pandemic.

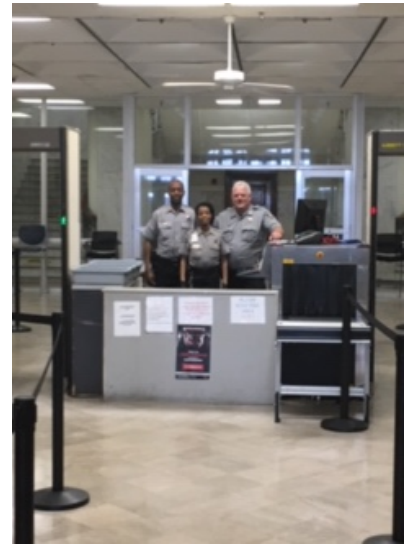


2022 Goals

- To operate the courthouse with a full staff of sworn deputies and court security personnel.
- Provide a safe environment for all who enter the courthouse.
- To maintain a secure and safe protocol when prisoners are being housed or transported.
- 100% completion of mandated 40-hour training by all Sworn Deputies.
- To ensure that the Judges are protected by having Deputies in place.
- To provide needed manpower (Bailiffs) when requested for courtrooms.
- Additional training for Courthouse Security Staff.

Performance Measures

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Prisoners Transported	1000	650	1300
Superior Court	4100	300	4400
State Court	1500	127	1700
State Court Probation	400	325	450
Civil & Magistrate Court	25	2	20
Grand Jury (D.A.)	90	23	100
Juvenile Court	45	31	60



Prisoner Meals served at the Courthouse.

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Juvenile	65	15	70
Adults	2100	400	2600





Sheriff's Office-Warrants/NCIC

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,177,545	\$1,181,877	\$1,221,170	\$1,245,950	\$1,254,031
Operating	\$72,437	\$56,606	\$97,447	\$97,447	\$99,625
Operating Equipment	\$14,943	\$0	\$11,000	\$11,000	\$15,479
Total	\$1,264,924	\$1,238,483	\$1,329,617	\$1,354,397	\$1,369,135

Description

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

Included in this Division are the transport deputies. These deputies transport prisoners needed for court appearances. Transport deputies also transport to and from other jurisdictions, both in-state and out-of-state. When not transporting, these deputies serve warrants provided by Bibb County courts. Also, a part of this division is the Validations unit which validates the over 9000 NCIC entries each year by contacting the victim and verifying the status of their report entered into NCIC to update the official record. This Division also includes the Switchboard operator who is responsible for routing all calls coming into the sheriff's office.

Accomplishments for 2021

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

Goals for 2022

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



[Performance Measures](#)

<u>Performance Measurements</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Projected</u>	<u>2022 Projected</u>
Validations	9970	9839	10,000	10,000
Warrants Received	4999	3887	5,999	6000
Prisoners Transported	973	617	800	800
Training Hours	400	400	400	400





Sheriff-Animal Enforcement

Expenditures	Actual		Budget		
			Requested	Projected	Adopted
	2019	2020	2021	2021	2022
Salaries & Benefits	\$401,346	\$415,331	\$379,760	\$397,804	\$442,491
Operating	\$31,970	\$43,464	\$0	\$0	\$0
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$433,316	\$458,796	\$379,760	\$397,804	\$442,491

Description

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

Budget Highlights

During FY21 Animal Welfare and Animal Enforcement consolidated, under the Sheriff's Office to create the Animal Services Division. This past Fiscal Year we were able to install new kennels in 2 of our dog zones. This led to a more humane space, for the canines that are housed at our facility. We also received a large donation from a family in our community, in the amount of \$10,000. A donation account was secured for all monetary funds donated to the shelter. Animal Services is now ran under one building at 4214 Fulton Mill Road. Both Divisions have worked diligently to educate the community in responsible pet care.

2021 Accomplishments

- Intake of 1,773 animals.
- 120 animals adopted.
- 176 animals returned to owners.
- 1,043 animals transferred to rescue.
- Only 242 animals were euthanized.
- Kennel renovations
- Hired a 3rd Animal Enforcement Officer
- Citation issues: 401
- Calls for Service 12,338
- Cruelty Impounds: 124
- Arrests for Animal Cruelty: 21
- State Court Cruelty Citations Issues: 20

2022 Goals

- Planning and development of low cost spay/neuter clinic for Bibb County citizens.
- Increase stray intake.
- Increase adoption rate.
- Increase return to owner rate.
- Increase transfer to rescue rate.
- Decrease owner surrender rate.
- Increase the number of animals that are spayed/neutered in Macon-Bibb.
- Continue community education.
- Continue offer of low-cost microchip and rabies options.
- Decrease euthanasia rates.
- Hire more Animal Enforcement Officers
- Purchase more AEO Vehicles



- More effective and efficient services to the citizens and animals in our community

Performance Measures

	FY21 (Projected)	FY20	FY19
Intakes	1773	2474	4147
Reclaims	176	186	374
Rescue Transfers	1043	1314	2139
Adoptions	120	366	499
Euth	242	499	923





Fire Department-Administration

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$618,509	\$623,981	\$590,148	\$625,150	\$655,113
Operating	\$30,543	\$38,993	\$66,000	\$66,000	\$81,809
Operating Equipment	\$16,879	\$7,956	\$10,000	\$10,000	\$10,000
Total	\$665,931	\$670,930	\$666,148	\$701,150	\$746,922

Mission

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

Vision

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

Description

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

Budget Highlights

- Design and Implementation of rebranding fire training to the Fire Academy
- Formed a Committee to oversee the design & acquisition of the fire training tower.
- Continue building and enhancing our Community Risk Reduction Schedule
- Successfully completed our Firefighters Standards and Training Audit.

2021 Accomplishments

- We Graduated 49 new recruits last which helped to offset some of the deficits we have in staffing.
- Currently we have 15 fire recruits in training that will assist in improving our staffing levels.
- Congratulations to two of our Chief Officers for earning their Georgia Fire Chief Officer Designation.
- Congratulations to four of our Captain Officers for earning their Georgia Fire Officer Designation.



- Our Training Chief and Lead Instructors received the Shield Club Award for their outstanding service and dedication in training all our recruit and line suppression firefighters making certain that all have the minimal required certifications and training hours per ISO and Standards and Training Council Audits.
- Many Challenges due to the Novel Covid-19 Pandemic but our Fire Prevention Education Staff excelled in the design and development of several online training and safety education opportunities for the community.
- With limited access to businesses due to remaining Covid-19 compliant the Fire Prevention Inspectors were able to continue annual and final inspections to make certain that our business districts were operating safely and code compliant.

2022 Goals

- Recruitment and Retention of firefighters within the fire department. Implementation of formulating a program in schools that assist with training curriculums related to the fire service. This program will allow an individual to be hired with the fire department upon graduation of high school and then complete training in an accelerated training curriculum.
- Continue working with HR to streamline the application process and redesign the hiring procedures to speed the process to become a qualified applicant for the fire department.
- Formulate a 5-year strategic plan to improve the infrastructure of the fire training complex and focus on rebranding the fire training complex to a regional fire academy.
- Research the East Macon area to acquire land needed to relocate and build fire station #9 which is in dire need of replacement due to its dangerous location and exceeding building maintenance expense account.
- Continue to develop our Social Media Partners to enhance our Recruitment and retention as well as our Fire Safety Education Program.

Performance Measure

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







Fire Department-Suppression

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$23,786,734	\$23,190,853	\$23,268,005	\$24,385,247	\$25,530,981
Operating	\$1,259,271	\$1,279,404	\$1,300,450	\$1,318,126	\$1,369,245
Operating Equipment	\$18,806	\$27,447	\$30,000	\$30,000	\$20,000
Total	\$25,064,812	\$24,497,704	\$24,598,455	\$25,733,373	\$26,920,226

Fire Suppression

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

Budget Highlights

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

2021 Accomplishments

- The Macon-Bibb County Fire Department has continued to maintain its Class 1/1X ISO rating.
- Began the process of upgrading the Macon-Bibb County Fire Department Training Complex, by formulating a committee to research the needs and formulate an RFP to guide procurement towards the purchase of a new fire training tower.
- Partnered with EMA to obtain numerous PPE supplies to stock apparatus with COVID protective mask and equipment.
- Implemented disinfectant measures for all fire stations and division offices which included the acquisition of several fog spraying machines to disinfect living quarters and offices throughout the department.
- Strived to improve communication and transparency throughout the department by restructuring the Executive Command staff meetings and formulated a web-based intranet platform for all personnel to access and gather information daily.
- The administrative division continues to host quarterly E-911 communication advisory board meetings formulating plans to improve the current 800 mhz. radio system and reviewing options to implement a back-up communication system during a catastrophic failure.



- We continue to combat cancer causing carcinogens while responding to all hazard emergencies and require all firefighters to swap out Nomex hoods on the fireground and decontamination before returning to the fire station.

2022 Goals

- Acquisition and replacement of our current fleet of Mobile Data Terminals in all apparatus. Our current MDT's are 5+ years old and have reached their lifespan ability to continue to operate efficiently and effectively.
- Implementation of a fast-track program to assist with hiring qualified applicants who can be assigned to fire stations and apparatus in an expedited training curriculum.
- Implementation of new hiring standards and qualifications that is more focused on the aspect of firefighting standards. A firefighter agility test that displays the applicant's ability to perform daily firefighter requirements.
- Recruitment and Retention of firefighters within the fire department. Implementation of formulating a program in schools that assist with training curriculums related to the fire service. This program will allow an individual to be hired with the fire department upon graduation of high school and then complete training in an accelerated training curriculum.
- Continue formulating a 5-year strategic plan to improve the infrastructure of the fire department and improving and rebranding the fire training complex to a regional fire academy.
- Continue to research firefighter cancer preventative programs to help protect the health of our firefighters. Review the Clean Cab Concept.
- Continue researching the needs for vehicle maintenance to hire and implement two assigned fire mechanics to repair and perform preventative maintenance on all fire apparatus.
- Research the East Macon area to acquire land needed to relocate and build fire station #9 which is in dire need of replacement due to its dangerous location and exceeding building maintenance expense account.

Performance Measures

<u>Performance Measurements</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Projected</u>
Answered Emergency Fire Calls	49,00	47,000	48,500	49,500
Average Response Time (Minutes)	4.2	4.2	4.2	4.2
Percentage of NFIRS Electronically Completed	100%	100%	100%	100%





Fire Department-Prevention

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$659,116	\$648,659	\$623,906	\$652,809	\$776,752
Operating	\$50,536	\$47,769	\$78,000	\$78,000	\$85,700
Operating Equipment	\$0	\$17,447	\$20,000	\$22,551	\$20,000
Total	\$709,652	\$713,875	\$721,906	\$753,360	\$882,452

Description

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

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

Budget Highlights

Prevention Director assigned to an SUV from Fire Administration.
 Inspector assigned vehicle previously assigned to Prevention Director.
 Possible 3 (new - much needed) vehicles for fire inspectors.
 1 New Inspector, 1 New Fire Safety Educator/Recruiter.
 Received \$1500 in donation funds for Smoke Alarms.
 Administrator Vacancy to be filled.

2021 Accomplishments

- Social Media Specialist – Intranet (Fire department highlights), Instagram, Facebook.
- Event Photographer (Promotions, Recruit Graduation, Personnel Achievements, Fire department Hosting event, Firefighter Funeral Honor details, etc.)
- Community Engagements (Meet Our Firefighters, training pictures, Hiring flyer)

2022 Goals

- To continue pursuing and obtain a grant to acquire a Bull-Ex 27' Fire Safety/Weather Trailer.
- Upgrade our Smoke Alarm installations from regular battery operated to 10-year Lithium battery smoke alarms.
- Continue Education promotion via Educators, social media, PSA, Neighborhood Watch meetings, Community events and such.



Performance Measures

	<u>2021 (Actual)</u>	<u>2022 (Projected)</u>
<u>Students Trained</u>	COVID- SCHOOLS OUT	4000
Smoke Detectors Installed	525	500 (COVID)
Inspections Conducted	2500	3500
Safety Program Presentations	200 (COVID)	400



Inspector Mullis and Inspector Rembert. Inspector Mullis inspecting the sprinkler system at Burger King.



Educator Webb and Educator Harris posing with the new firefighter cutout!



Fire Department-Training

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$459,354	\$391,421	\$383,631	\$403,591	\$559,825
Operating	\$155,390	\$141,149	\$160,600	\$208,149	\$164,710
Operating Equipment	\$13,963	\$12,299	\$15,000	\$15,967	\$15,000
Total	\$628,706	\$544,869	\$559,231	\$627,707	\$739,535

Description

The mission of the Macon Bibb Fire Training Division is to commit to excellence and professional accountability through effective training, technology and adapting to the changing needs of our community. The fire service is a dynamic profession therefore, we embrace new technologies and techniques that focuses on training and education to provide the highest level of satisfaction, professionalism, and customer services.

Our Training Division exceeds all state and federal requirements. We work hand and hand with all state and local entities in the event of tragic events and natural disasters that require additional resources. The Training Division (Smallwood Training Complex) is located at Tinker Drive Macon, Ga in South Bibb County.

Budget Highlights

- A committee has been formed to formulate an RFQ and RFP to build and construct the tower.
- The Training Division successfully administered 18 hours of live fire training to each member of the department.
- We tested 98% of our prepped apparatus for ISO compliance.
- We conducted three quarterly Officers school.
- We conducted two Fire Instructor schools.
- We passed the Firefighting Standard and Training Annual Audit.

Accomplishments for 2021

- Satisfied all ISO Training Requirements for a Class 1 rating
- Satisfied all Georgia Firefighting and Standards Training Requirements
- Completed EMT-B, Hazardous Mat Operations NPQ Firefighter I and II Certification for 15 Fire Recruits
- Completed Hazardous Mat Technician course for 11 Incumbent Firefighters.
- Completed Emergency Vehicle Operation Driving for all Firefighters.
- All Officers and Sergeants completed FEMA Incident Management Training.
- Completed CPR Recertification for all Firefighters.





Goals for 2022

- To reduce the amount of exposure of carcinogenic chemicals and toxins that Macon-Bibb Firefighters are exposed to by continuing to enforce and encourage on scene decontamination, hood swaps and implementing a second set of fire gear.
- To improve retention and implement **higher educational requirements** for the development of our firefighters utilizing the **FESHI Model**.
- Improve job performance skills for all Firefighters utilizing the Four Pillars of Professional Development,
 - **Training,**
 - **Education,**
 - **Relevant Experience**
 - **Continuing Education**
- To implement a Succession Plan to ensure the success of firefighters as that transition throughout the ranks within the Macon-Bibb County Fire Department.
- To implement more stringent physical conditioning and dietary requirements within the department and educate Fire Station/Ground Safety.

<u>Performance Measurements</u>	2021	2022
Total No. Complete Continuing Medical/Rescue	338	360
Total No. Firefighters Complete NPQ Fire Officer I	30	20
Total No. Firefighters Complete NPQ Fire Officer II	12	15
Total No. Fire Recruits Complete NPQ Firefighter I	28	22
Total No. Fire Recruits Complete NPQ Firefighter II	23	22
Total No. Fire Recruits Complete NPQ Hazmat Ops	15	22
Total No. Complete EVOC Course	338	360
Total No. New Hazmat Technicians	11	15



Coroner's Office

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$234,142	\$238,255	\$251,546	\$264,180	\$299,116
Operating	\$265,392	\$369,925	\$294,650	\$394,650	\$449,650
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$499,534	\$608,180	\$546,196	\$658,830	\$748,766

Description

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



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

to implement changes.

Budget Highlights

The 2021 budget includes 3 full time employees which hasn't changed since 1990. One full time employee has retired in which this position was filled with two part-time employees. The major change in this year's budget is for contractual services (body pickup by funeral homes). The fee has been \$150 for the past 20 years. This year we are proposing an increase to \$200 per pickup.

2021 Accomplishments

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



2022 Goals

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



Animal Welfare

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$410,339	\$408,515	\$453,401	\$465,221	\$470,369
Operating	\$175,163	\$156,900	\$242,400	\$233,581	\$236,413
Operating Equipment	\$31,670	\$3,896	\$6,000	\$16,687	\$13,000
Total	\$617,172	\$569,311	\$701,801	\$715,489	\$719,782

Description

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

Budget Highlights

This past year Animal Welfare took in 2,989 animals, of which 275 were returned to their owners, 352 were adopted, and 1598 were transferred to Licensed Rescue Groups. Sadly 764 were euthanized, but the majorities were sick, injured, or aggressive. That means that these animals were no longer a threat to the safety or health of citizens in Macon Bibb County.

In FY20, our Department attended several events, where we made educating the community our primary task. We always strive to have a warm welcoming atmosphere for the citizens to feel free to visit. Our beautiful land and our new building, make our facility appealing to all potential customers. Our Department is public safety oriented. We take in Macon Bibb County's sick, injured, and aggressive animals. At the same time, we attempt to save as many animals as possible.



2020 Accomplishments

- Animal Welfare with the help of the Legal Department, was able to implement O.C.G.A § 4-11-9.8, Enacted May 2016. This Law provides us with a hearing before a Judge, which allows a defendant to fund the cost of care for impounded animals. Since enacting this petition, we have been able to release 12 legal hold dogs, 2 of which have been at the shelter since 2015. Not only were we able to get those 2 dogs released after 4 years, but we were also able to get them to a No Kill Shelter.
- Conducted several Adoption Events this year, including a National "Clear the shelters" event sponsored by Hill's Science Diet and NBC.
- Attended numerous Career Day Events at local schools across our community.
- Hosted the Humane Society of the United States for an educational event in November.
- We attended the Annual Best Friends Conference, which was hosted here in our County.
- The Boy Scouts Troop 4 and the Church of Jesus Christ of Latter Day Saints, donated their time and supplies to build us three beautiful bone shaped picnic tables at our facility.
- Best Friends Humane Society assessed our shelter and came up with "Shelter Best Practices." This is a guideline to provide humane care for animals at our facility, as well as how we can best assist our community.



- We teamed up with Parks & Beautification for their monthly Yappy Hour Event, at the Dog Park. At these events we offered Microchipping and Rabies vaccinations to the community.
- December 8th we held an adoption event, and were able to microchip 100 animals in the community.
- Nick Chubb, UGA Football player donated his time, as well as several signed footballs and helmets. These items were raffled off and \$22,000.00 was donated to FurPossible, who in return donated dog houses, animal food, heartworm tests, and rabies vaccinations to the shelter.

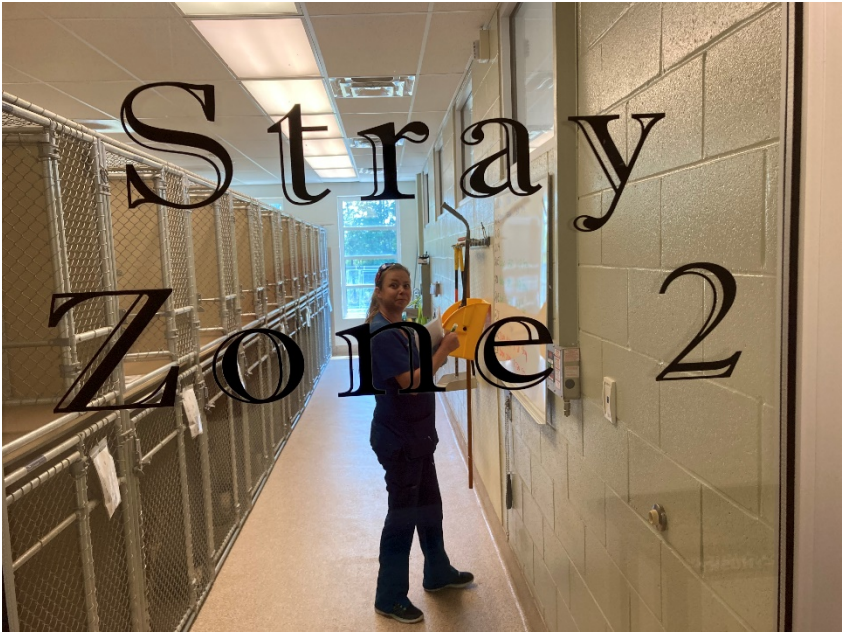
2021 Goals

Utilize our Surgery Suite at our facility, so that all females that leave our shelter are spayed. This will reduce the number of strays in our community, by a substantial amount. We also hope to have the Commission approve a TNR Ordinance. This would allow community cats to be trapped, altered, and released. Not only will this keep the animal in an environment they are familiar with, it will reduce our euthanasia rate. In Fiscal Year 2020, we also hope to obtain a low cost Spay/Neuter option for our community. This will encourage animal owners to get their animals altered, ultimately reducing the number of strays.



Performance Measures

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





Emergency Management

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$260,791	\$265,478	\$283,099	\$291,489	\$370,307
Operating	\$105,285	\$127,647	\$125,166	\$120,548	\$141,374
Operating Equipment	\$4,514	\$722	\$1,000	\$5,618	\$1,000
Total	\$370,590	\$393,847	\$409,265	\$417,655	\$512,681

Mission

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

Description

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

Personal Protective Equipment (PPE) Logistics – EMA was tasked with the responsibility for procuring, managing, and distributing PPE items such as face mask, gloves, hand sanitizer, thermometers, and other items We worked with Finance, Procurement, and the County Manager's office to help us purchase these high demand items quickly and effectively. Once received, EMA developed a warehouse and distribution function. This involved creating an inventory system, resource request system, and distribution model, all in a few weeks. As you can see from the number below, we, along with our partners, were successful in getting these critical items to those on the front lines fighting this pandemic and those trying to survive the pandemic. To accomplish this EMA worked with the Mayor's office to utilize CARES Act funding and additional funds from Macon-Bibb County. To date EMA has spent \$476,321 on these PPE items.



Macon-Bibb PPE	Amount Ordered	Amount Issued
Masks	533,920	453,425
Gloves	425,360	304,050
Thermometers	73	51
Hand Sanitizer	38,633	28,955
Face Shields	1,046	1,000
Gowns	4,405	2,227
COVID Care Kits	1,740	1,222
TOTAL	1,005,177	790,930

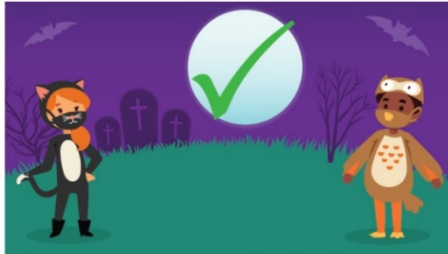




FY 2021 Accomplishments

Wear a Mask

- Make your cloth mask part of your costume.
- A costume mask is **not** a substitute for a cloth mask.
- Do **NOT** wear a costume mask over a cloth mask.
- Masks should **NOT** be worn by children under the age of 2 or anyone who has trouble breathing



EMA received all the equipment instituted a warehouse management system and began distribution to our partners and community.

Georgia Emergency Management Agency (GEMA) Mass COVID-19

Vaccine Site – GEMA opened four Mass Vaccination Sites for COVID-19 on February 22, throughout the state. The drive-through sites have the capacity to vaccinate 2,000 people per day, per site for a total of 22,000 people a week between each of the four sites. Locally, the Macon State Farmers Market on Eisenhower Blvd as chose to support the central Georgia region. Since opening the site has seen an average of 1,000 people each day and on March 5, this site vaccinated their 10,000 person. This site is expected to stay operational for the next few months while the state works it ways through each vaccine phase. Average wait time for a person receiving theor vaccine is 45 minutes. There are almost 130 staff at the vaccine site comprsing of GEMA staff, National Guard troops, nurses, pharmacists, and other medical staff working 10-12 hours each day to ensure smooth operations



Brookdale Warming Center – On the evening of Christmas Eve two men in Macon-Bibb County froze to death under an overpass. After hearing this Mayor-Elect Miller working in conjunction with Mayor Reichert pulled together a team of community agencies and County departments to establish a warming center operation. Emergency Management lead the coordination and execution of the warming center operations to meet the goal set by Mayor-Elect Miller of having the doors open by the first of the year.



Mayor-Elect Miller coordinated with the Bibb County School District to utilize the unused Brookdale Elementary School as our warming center facility. Over the next week County department', school district departments, and community agencies worked hand in hand to transform the Brookdale Elementary School into the Brookdale Warming Center. On January 5, 2021, the Brookdale Warming Center registered its first resident. The Brookdale Warming





Center provides those who need a warm place to stay a safe location out of the elements. Meals are provided by the Salvation Army with community volunteers serving at each mealtime. This is a unique facility in Macon-Bibb County because it is the only location of its kind where the guests can stay 24 hours a day without having to leave and come back. Towards the end of the month the center is also started to provide services to the guests. These range from job seeking to legal assistance and mental health. A call was put out to the community for assistance with donations. The community stepped up and brought thousands of pieces of clothing blankets pillows toiletries another essential items that could be given to the guests of the warming center as needed. This operation has been a huge success for our County. At the end of March 2021, we had approximately 150 people living in the warming center and over 130 have been moved through the center, most on to better situations.

The following departments and community partners made the warming center a reality:

Advanced Disposal Alpha Phi Alpha Fraternity American Red Cross of Central Midwest Georgia A-OK Portables Bibb County School District Bibb County Sheriff's Office Community Foundation of Central Georgia Community Partnership CQUL - Choosing a Quality Life DePaul Daybreak Georgia Women (and those who stand with us) Habitat for Humanity Macon Coalition to End Homelessness Macon Periods Easier	Macon Recovers Macon-Bibb County Economic Opportunity Council Macon-Bibb County Fire Department Macon-Bibb County Government Macon-Bibb County Health Department Macon-Bibb County Parks and Recreation Macon-Bibb County Transit Authority Macon-Bibb Emergency Management Agency North Central Health District River Edge Behavioral Health Salvation Army UGA Cooperative Extension/4-H United Way of Central Georgia
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EMERGENCY MANAGEMENT
ASSOCIATION OF GEORGIA

AREA 4

"SERVING THE HEART OF
GEORGIA SINCE 1958"



Emergency Management Leadership – EMA Director Spencer Hawkins continued to serve as the Area 4 (Central Georgia) Chairperson for the Emergency Management Association of Georgia professional organization. His region of responsibility covers 25 counties from Butts County, south to Sumter County, and Muscogee-Columbus County to Houston County.

2022 Goals

- COVID-19 Response – Continue to provide leadership in response to the COVID-19 global pandemic. Ensure quality, accurate, science-based information is getting too County government senior leadership and community as a whole. Provide PPE where available to Emergency Management team and local residents.
- Emergency Management Staff Addition – Hire an emergency management staff member to focus on EOC & MCV operations, such as technology, equipment, and software. This will improve future response and recovery operations and allow Macon-Bibb to be more prepared for disasters. This staff member will also provide needed support during EOC activations and response operations throughout the year.
- Disaster Training Simulation – Execution of a community-wide disaster training exercise that will bring together multiple agencies working towards a singular goal of Disaster Response. This exercise will allow the entire emergency management team to practice their operations in review emergency plans in a safe no-fault environment.
- Upgrade EMA Technology – The computer technology in the emergency operation center and the mobile command vehicle are approximately 8 years old. They are in desperate need of an upgrade to provide better security an ease of use before during and after disaster and emergency activations.



Public Works-Administration

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$550,595	\$555,815	\$544,991	\$614,397	\$647,239
Operating	\$41,912	\$42,880	\$66,030	\$68,168	\$76,030
Operating Equipment	\$12,830	\$6,790	\$10,000	\$14,000	\$10,000
Total	\$605,336	\$605,485	\$621,021	\$696,565	\$733,269

Mission

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

Description

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

Budget Highlights

Maintaining the FY21 budget within its monthly allowance to stay within a balanced budget.

2021 Accomplishments

- Past 12 months we have:
 - Opened 4,960 SeeClickFix tickets
 - Closed 3,958 SeeClickFix tickets
 - Opened 1 Vacancy
 - Received 8,769 Phone Calls
 - Utilized 80% Overtime
 - Emergency Sick Leave
 - Emergency Sick Leave Used: 1 Employee
- Process comprehensive reports (daily, weekly, monthly and yearly)
- Instituted Administration processes and procedures and updating the Departmental POS
- Assisting in schedule and documenting monthly departmental meetings
- Created, implemented and conduct the six-month Employee Feedback Survey
- Providing preliminary information to Public Works internal and external customers
- Organized and scheduled departmental trainings

2022 Goals

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



Performance Measures

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





Public Works-Streets & Roads

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$2,640,873	\$2,769,876	\$2,656,542	\$2,954,346	\$3,080,973
Operating	\$1,292,965	\$1,225,635	\$1,165,400	\$1,168,035	\$1,166,600
Operating Equipment	\$48,204	\$30,530	\$40,000	\$54,323	\$40,000
Total	\$3,982,042	\$4,026,040	\$3,861,942	\$4,176,704	\$4,287,573

Mission

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

Description

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

Budget Highlights

Maintaining the FY21 budget within its monthly allowance to stay within a balanced budget.

2021 Accomplishments

- Past 12 months we have:
 - Opened 4,960 SeeClickFix tickets
 - Closed 3,958 SeeClickFix tickets
 - Opened 10 Vacancy
 - Sewer Vac Recap:
 - 505.84 Tons of debris
 - 10,709 Feet of pipe cleaned
 - 330 Boxes cleaned; intake cleaned
 - Litter:
 - 2,678 Bags
 - 22,304 lbs.
 - Repaired Potholes:
 - 7,604
 - Interdepartmental Support
 - IT Department: 99 hours
 - Tag Office: 6 hours
 - DA Office: 8 hours
 - Board of Commission: 90 hours
 - Juvenile Justice: 12 hours
 - Courthouse: 8 hours
 - Overtime Utilized 80%
 - Emergency Sick Leave
 - Emergency Sick Leave
 - Emergency Sick Used: 38 Employees
- Processed comprehensive reports (daily, weekly, monthly, and yearly)
- Instituted administration processes and procedures and updating the Departmental POS



- Assisted in scheduling and documenting monthly departmental meetings
- Created, implemented, and conducted the six-month Employee Feedback Survey
- Provided preliminary information to Public Works' internal and external customers
- Organized and scheduled departmental trainings

2022 Goals

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

Performance Measures

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





Engineering

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,220,816	\$1,105,730	\$1,056,157	\$1,212,917	\$1,303,863
Operating	\$112,343	\$192,891	\$157,190	\$151,190	\$102,314
Operating Equipment	\$17,800	\$12,765	\$17,987	\$48,987	\$82,860
Total	\$1,350,958	\$1,311,386	\$1,231,334	\$1,413,094	\$1,489,037

Mission

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

Description

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

Budget Highlights

The budget is essentially unchanged except a request for additional training funds as a result of no training last budget cycle and a request for surveying equipment for the survey crew.

2021 Accomplishments

- Completed the construction and contract of the road network and safety improvements to Middle Georgia State University.
- Completed the emergency repair to the Bass Road bridge over Norfolk Southern Railway. The bridge was severely damaged by a utility truck and caused a extreme safety hazard.
- Assisted with the GDOT raising the railroad bridges at College Street and Pio Nono Avenue.
- Obtained the signed Project Framework Agreement for the revised concept development for Bass Road widening.
- Managed concept completion and the preliminary design for the widening of Forest Hill Rd Phase II.
- Continued review of construction activities along Jeffersonville Road, Phase 1. Constructed part of the bridge system.
- Designed and managed the construction of resurfacing projects under the LMIG program.
- Prepared several property plats in support of county property actions.
- Completed the Oxford Road Storm drain project.
- Completed Pursley Street streetscape plans
- Assisted the Douglass Theatre in moving forward with their marque.
- Completed the survey of the Sheriff's Range for inclusion into the Ocmulgee National Park.
- Reported on the Vista Circle Condo drainage problem

2022 Goals

- Move Forest Hill Rd design into the TIP.
- Manage construction of Jeffersonville Rd widening project
- Complete the concept design of Bass Rd widening and insert it in GDOT's program



- Put out for bid the Pine Hill Rd sidewalk
- Negotiate construction funds for the roundabout at Spring St and Forsyth St
- Design and monitor LMIG pavement / guardrail repair projects
- Design and monitor LMIG road striping projects
- Examine Roadbotics procedures and results
- Continue to satisfy the EPA consent requirements
- Begin restructuring for more and better in-house designs. Hire the Assistant County Engineer.
- Review the Tobesofkee Dam hoist repair plans
- Pursue the construction of the Pursley streetscape plans
- Complete the Rose Hill Cemetery drainage problem

Performance Measures

Track the progress of specific projects



Water Wheel Court before resurfacing



Bollards we put up when the river rises.



COVID 19 required us to adjust to new methods



Railroad Bridge at College Street



Bass Road Bridge over Railroad Damaged and Repaired



Jeffersonville Road Phase 1 Construction



Health Services

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$930,000	\$930,000	\$980,000	\$980,000	\$1,030,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$930,000	\$930,000	\$980,000	\$980,000	\$1,030,000

Description

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

The Health Services budget includes the following agencies:

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

2022 Goals

- Maintain trend spending for Health Services



NavicentHealth
Everything about us is all about *you.*



RIVER EDGE
BEHAVIORAL HEALTH CENTER
We Make Life Better™



Macon-Bibb County Health Department



Welfare Services

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$3,121,477	\$3,739,754	\$2,934,326	\$2,934,326	\$3,198,856
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$3,121,477	\$3,739,754	\$2,934,326	\$2,934,326	\$3,198,856

Description

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

The Welfare Services Budget includes the following agencies:

1. DFACS Welfare Administration - \$405,656
2. Macon-Bibb Transit Authority - \$2,000,000
3. Macon-Bibb Para Authority - \$581,000
4. Macon-Bibb Citizens Advocacy - \$4,500
5. Meals on Wheels - \$47,300
6. Middle Georgia Food Bank - \$15,400
7. Burial Services - \$60,000
8. Economic Opportunity Council - \$85,000



2022 Goals

- Maintain trend spending for Health Services





Community services

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$3,434,785	\$2,998,143	\$3,052,000	\$3,052,000	\$2,089,000
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$3,434,785	\$2,998,143	\$3,052,000	\$3,052,000	\$2,089,000

Description

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

The Community Services Budget includes the following agencies:

1. Regional Library - \$2,977,000
2. Bookmobile - \$9,500

2021 Goals

- Maintain trend spending for Community Services





Recreation-Administration

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$615,993	\$702,923	\$745,896	\$836,197	\$946,976
Operating	\$372,985	\$318,267	\$413,525	\$399,013	\$415,350
Operating Equipment	\$23,278	\$22,953	\$21,000	\$53,390	\$21,000
Total	\$1,012,256	\$1,044,144	\$1,180,421	\$1,288,600	\$1,383,326

Mission

Building healthy communities through people, parks, and programs.

Description

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

Budget Highlights

- Successfully served the community in a world-wide pandemic through virtual and socially distanced services. Recreation provided an average of 100 videos per month on a wide variety of subjects.
- Successfully increased Utilization of CivicRec1 program to include tennis services which allows on-line registrations and rentals. This has led to an increase in revenues due to convenience of paying anytime and anywhere
- Managed SPLOST Renovations throughout Recreation in all areas of Macon Bibb County

2021 Accomplishments

- Successfully re-opened Delores A Brooks and opened South Bibb (Randy Stephens) Tennis Center
- Conducted several free virtual programs: enrichment programs, educational programs, fitness, health, cooking, mini physics, etc.
- Increased Macon Bibb County Staff conducted tennis programs
- Overseen PPE distribution to the Macon Bibb County Community, even assisted Bibb County School District to meet PPE needs

2021 Goals

- Expand and increase programming (Develop Teen Program, improve Senior and Special Needs Programming, Female Programs, Cultural Arts, Stem, Intergeneration, etc.)
- Increase staff development and training to include national certifications for staff
- Increase community partnerships in the Macon Bibb County Community:
 - Macon Bibb County School District
 - Visit Macon
 - Neighborhood Associations
 - Churches, etc.
- Increase Revenues though programs and rentals of newly SPLOST renovated facilities
- Implement a strategic Master Plan for Macon Bibb County Parks and Recreation







Recreation-Operations

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,980,330	\$2,144,783	\$2,116,227	\$2,405,140	\$2,486,115
Operating	\$267,761	\$303,388	\$426,040	\$429,224	\$480,703
Operating Equipment	\$12,184	\$38,760	\$31,000	\$78,392	\$31,000
Total	\$2,260,275	\$2,486,930	\$2,573,267	\$2,912,756	\$2,997,818

Mission

Building healthy communities through people, parks, and programs.

Description

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

Budget Highlights

The Macon Bibb County Recreation Centers provide a wide variety of leisure and sports activities for youth, teens, adults, special populations, and seniors in Macon Bibb County. Due to Covid 19 we have had to adjust delivery of these services and have offered many virtual programs and other socially distanced programs and activities such as PPE distribution to the entire community, serving meals to school-aged children, car bingo, a drive through wellness fair, specialty and creative craft classes, wellness programs, cooking, sports, fitness and walking, cultural events, mini physics virtual classes, forums, craft exhibitions, computer classes, fashion shows, special holiday events including fall festival drive through trunk or treat, Black History Month Programs, can food drives, outdoor exploration, Yappy Hour, Senior & Special Olympics competitions, Spring Break Camps, after-school programs, National Philanthropy, movies, family activities, self-defense, and much more. Some programming is FREE, unless otherwise indicated. Certain sports and other programs or activities may require a minimum fee for registration.

2021 Accomplishments

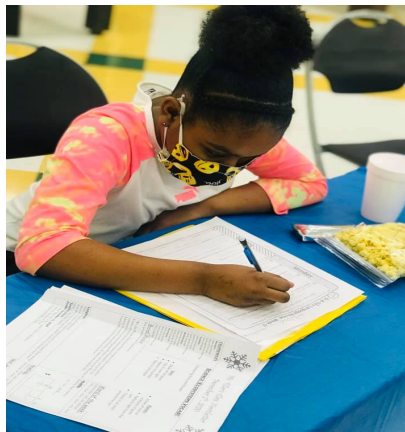
- Covid 19 disrupted in person programming on many levels, but through-out the pandemic we have maintained outreach partnerships with the following organizations to reach the community either socially distanced or virtually per CDC Guidelines: MBC Health Department, Peach State Healthcare, Special Olympics of Georgia, Georgia Boxing Association, Middle GA Regional Library, Georgia Recreation and Parks Association, Amateur Athletic Association, Macon Area Tennis Association, AARP, Navicent Health Care, Coliseum, BBB, Southwest Georgia Healthcare, Middle GA Community Action Agency, Georgia Department of Veterans Affairs, Bibb County Sheriff's Department, New Town Macon, Tubman Museum, Breaking the Chains Ministries, Gold Cup and Pin Strikes (Adaptive), Macon ARC, Meals on Wheels, Alzheimer's Association, Census Bureau, MGA, 4-H Extension, Zeta Phi Beta, Lambda Kappa Mu, West Macon Neighborhood United Association, and more!
- Re-opened Recreation Centers per CDC Guidelines on November 2, 2020, following closures due to Covid 19
- Delivered MGCAA chef-stable meals to 25-30 seniors twice a month
- Virtually attended conferences for professional development and staff training
- Hosted five national and regional junior tennis tournaments and one professional event following CDC Guidelines which was free for players.



- Six pickleball tournaments are on the schedule for the remainder of 2021 ranging from 100 to 250 projected players in each
- Held multiple meetings with the Macon Area Tennis Association and Macon Pickleball Association representatives on the topic of diversity and inclusion in the tennis and pickleball community
- Opened the New Randy Stephens Tennis Center in South Bibb
- Re-Opened Delores A Brooks following SPLOST renovations

2022 Goals

- Increase staff training and development, including national certifications in a variety of Recreational and Parks fields: CPRP, CPRE, CPO, CPSI, etc.
- Increase participation in programs, facilities utilization, and tournaments: tennis, pickleball, boxing, sports, etc.
- Increase community partnerships and collaborators
- Increase programming and incorporate programs targeted towards family engagement
- Strive for inclusion and diversity in programs
- Start community garden
- Increase intergenerational programming







Recreation-Maintenance

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$255,614	\$268,506	\$298,952	\$367,063	\$330,119
Operating	\$475,966	\$498,146	\$575,100	\$615,231	\$665,965
Operating Equipment	\$19,131	\$10,140	\$12,000	\$12,000	\$12,000
Total	\$750,711	\$776,791	\$886,052	\$994,294	\$1,008,084

Mission

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

Description

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

Budget Highlights

All ballfields continue to improve, including installing new lighting in Softball Complex in CCP, Delores A Brooks, and Bloomfield Recreation Centers

Overseen the Macon Bibb Landscape Maintenance Contract for all Parks and Ballfields

Successfully completed phase two of SPLOST renovations of CCP and currently in phase three of the SPLOST renovations in CCP

2021 Accomplishments

- Overseeing SPLOST renovations at CCP
- Renovated several park playgrounds: replaced playgrounds, playground borders, mulch and repaired slides, swings, etc.
- Maintained all Macon Bibb County Athletic Sports Fields
- Increased staff training and professional development
- Assisted in field maintenance at Luther Williams Stadium to contribute to a successful season for Macon Bacon - following CDC Guidelines
- Assisted Cherry Blossom for a successful return to CCP
- Hosted the successful return of the Cherry Blossom Festival

2022 Goals

- Continue to improve park maintenance, playgrounds, and ballfields (recognizing maintenance liability issues, making needed repairs, and keeping parks clean) throughout Macon Bibb County
- Increase professional development to have certified staff for playground inspections, pesticide handling, etc.
- Continue to improve drainage at Central City Park Ballfields and Luther Williams Stadium
- Implement a plan to reduce and prevent vandalism in Macon Bibb County Park Restrooms





Parks and Beautification

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,844,996	\$1,707,786	\$1,755,315	\$1,924,041	\$2,008,663
Operating	\$531,572	\$489,067	\$625,962	\$660,634	\$1,637,286
Operating Equipment	\$82,461	\$62,681	\$90,000	\$130,473	\$90,000
Total	\$2,459,029	\$2,259,534	\$2,471,277	\$2,715,148	\$3,735,949

Description

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

Budget Highlights

Parks and Beautification was formed from components of the former Recreation, Facilities and Public Works Departments. The department's primary responsibilities are the maintenance and operations of all passive parks, trails and greenspaces. Parks and Beautification is also responsible for tree maintenance, street sweeping, cemeteries and special event permitting throughout the County. Budgeted personnel include: 43 fulltime employees, and three prison work details to assist with cleanup and beautification efforts. Parks and Beautification's largest budget expenditures are salaries/benefits, equipment fuel/repair and contractual services costs. Equipment repair costs include vehicles, tractors, sweepers, mowers, pole saws, hedgers, chainsaws, trimmers, backpack blowers, etc.

2021 Accomplishments

- Partnered with BID to renovate several downtown landscapes
- Inaugural Tree City of the World
- Reestablished Tree Commission (now the Arbor Conservation Board)-several projects to come
- Extending OHT trail to include bridges at Amerson River Park
- New safety measures installed at ARP—Life jacket kiosk, boat ramp accessible for rescue, New signage
- Overlook to be constructed at North ARP
- Culver St, Buford, and Poplar St parks all in planning stages
- Assisted and coordinated several events and cleanups
- Planted over 250 trees
- 2021 Goals

2022 Goals

- Continue extending OHT
- Several parks to be constructed and opened
- Assist in coordinating major events (Cherry Blossom, Bragg Jam...)
- More proactive approach to tree/turf care





County Extension Office

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$181,912	\$155,956	\$209,311	\$206,774	\$216,495
Operating	\$87,778	\$98,418	\$103,511	\$106,511	\$64,726
Operating Equipment	\$4,196	\$6,307	\$3,000	\$13,000	\$140,600
Total	\$273,886	\$260,682	\$315,822	\$326,285	\$421,821

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

Description

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

Budget Highlights

The two largest budget allocations continue to be salaries and building rent. With the onset of COVID, salary savings inadvertently occurred. The hiring of a 4-H agent and 4-H Program Assistant were significantly delayed. Travel mileage reimbursements significantly declined during this FY as did other travel and training expenditures.

2021 Accomplishments

- Reconfigured office spaces and work schedules to allow for continuing customer service despite pandemic.
- With the rapid shift to a digital format in the midst of COVID, programming related to health and nutrition included 47 original sessions, videos, and posts that reached over 45,000 and had over 7,700 engagements on social media.
- Despite restrictions, 14 Master Gardener volunteers completed the 2020 training, 66 Master donated nearly 2000 hours in community service and traveled over 10,000 miles as they supported Extension programs.

2022 Goals

- Support the completion of the Train Building renovation and move in by late summer. Begin to implement Extension programming utilizing this great building and grounds
- Certify 200 youth and adult graduates from limited resource families on proper nutrition to improve community health either in person or virtually
- Continue to offer effective programs in our 'new norm'





Performance Measurements

<u>Performance Measurements</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Projected</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Projected</u>
Estimated Value of Master Gardener Volunteers	\$106,749	\$100,000	\$56,685	\$75,000
Macon-Bibb students enrolled in 4-H	1180	1000	305	600
District Project Achievement youth participants	47	60	38	43
Chronic Disease Prevention adult participants	300	350	9124 (virtual)	300
Financial Literacy adult participants				100
Adult Graduates from EFNEP Program	200	200	153	200

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

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

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

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



Top left: FACS Agent Keishon Thomas prepares for a Facebook Live session.

Top right: Bibb 4-H'ers take a break from caroling to pose for a quick photo.

Bottom: Program Assistant Talibah Muhammad teaches a gardening class



Code Enforcement

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$1,532,883	\$1,307,685	\$937,071	\$1,085,255	\$1,408,528
Operating	\$225,791	\$675,982	\$789,484	\$789,484	\$989,484
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$1,758,674	\$1,983,667	\$1,726,555	\$1,874,739	\$2,398,012

Mission

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

Description

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

Budget Highlights

We have added five new code officer positions
We have added one new Assistant Director position

2021 Accomplishments

- All current code officers are certified through ICC as Property Maintenance & Housing Inspectors
- The new code officers have up to one year to obtain this certification
- Approximately 650 properties have been added to the Community Redevelopment Tax Incentive Program (Blight Tax)
- Approximately 193 properties have been added to the Mayor's Nuisance Per Se list which is the list to demolish vacant & abandoned houses
- 163 businesses were inspected and a total of 143 illegal Coin Operated Amusement Machines (COAM) were discovered. Seventy (70) different businesses were found to be in violation of the 6-machine limit so they each received a uniformed traffic citation for Section #7-506.

2022 Goals

- Continue to add properties to the Blight Tax list
- Continue to identify vacant / abandoned / dilapidated houses/commercial structures to add to the Mayor's Nuisance Per Se list
- Send Code Officers to the GACE training conferences this next Spring and Fall
- Hire another administrative staff to handle the open records requests, the new initiatives concerning the COAM violations, and the business license renewals
- Add additional code enforcement officers to handle the additional initiatives from the mayor and County Commissioners concerning enforcing the codes/ordinances
- Having a new updated policies and Procedures and all inspectors and staff understand them
- Send to GACE possibly sending half of Staff to Spring Conference and other half to fall Conference due to this is great way to learn Code Enforcement Techniques and Procedures.
- Bringing on board administrative staff in order to give direct customer Service and make calling in a Service request a more efficient and quicker response time.



Industrial & Urban Development

Expenditures	Actual		Budget		
	2019	2020	Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$2,100,041	\$2,198,341	\$2,201,775	\$2,201,775	\$3,256,926
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$2,100,041	\$2,198,341	\$2,201,775	\$2,201,775	\$3,256,926

Description

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

The Industrial and Urban Development Budget includes the following agencies:

1. Planning and Zoning Commission - \$1,020,526
2. Urban Development Authority - \$680,000
3. Industrial Authority - \$650,000
4. Forestry Commission - \$7,000
5. Land Bank Authority - \$205,000
6. Keep Macon-Bibb Beautiful - \$110,000
7. 21st Century Partnership - \$43,600
8. Clean Air Coalition - \$39,000
9. Community Enhancement - \$151,800

2022 Goals

- Maintain trend spending for Industrial & Urban Development Services



Macon-Bibb County

Land Bank Authority



Keep
Macon-Bibb
Beautiful

COMMISSION

KEEP AMERICA BEAUTIFUL AFFILIATE



Debt Service

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0		\$0
Operating	\$662,167	\$540,300	\$1,909,546	\$1,909,546	\$0
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$662,167	\$540,300	\$1,909,546	\$1,909,546	\$0

Description

General Fund Debt Service includes Macon-Bibb's payments for guaranteed revenue debt, revenue bonds, and other long-term liabilities. These obligations can be seen in more detail under the Debt Section

2022 Goals

- Maintain trend spending for Debt Services





Transfer to Other Funds

Expenditures	Actual		Budget		
			Requested 2021	Projected 2021	Adopted 2022
Salaries & Benefits	\$0	\$0	\$0	\$0	\$0
Operating	\$7,914,121	\$10,627,504	\$9,628,236	\$22,247,455	\$8,141,995
Operating Equipment	\$0	\$0	\$0	\$0	\$0
Total	\$7,914,121	\$10,627,504	\$9,628,236	\$22,247,455	\$8,141,995

Description

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

Budgeted Transfer to Other Funds Obligations include:

- Enhanced 911 - \$100,000
- Sponsored Programs - \$170,000
- ECD HOME Match - \$106,665
- Airport - \$200,000
- Coliseum & Auditorium - \$200,000
- Bowden Golf Course - \$50,000
- Vehicle Maintenance - \$450,000

2022 Goals

- Maintain trend spending for Transfer to Other Services





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

Major Proprietary Funds

Solid Waste Management Fund

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

Airport Enterprise Fund

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

Lake Tobesokfee

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

Non-Major Proprietary Funds

Bowden Golf Course Fund

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

Centreplex

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





Summary of Activities

	2018 <u>Audit</u>	2019 <u>Audit</u>	2020 <u>Audit</u>	2021 <u>Requested</u>	2021 <u>Projected</u>	2022 <u>Approved</u>
Solid Waste						
Revenues	\$16,500,117	\$14,897,892	\$13,581,910	\$13,661,561	\$14,655,647	\$12,364,000
Expenditures	17,446,860	13,399,857	15,395,792	13,661,561	14,655,647	12,364,000
Change in Net Position	(\$946,743)	\$1,498,035	(\$1,813,882)	\$0	\$0	\$0
Airport						
Revenues	\$1,449,045	\$735,857	\$753,864	\$1,821,399	\$1,821,399	\$2,749,299
Expenditures	2,069,104	1,936,385	1,826,085	2,221,399	2,258,173	2,949,299
Transfer In/(Out)- Net	600,000	750,000	700,000	400,000	436,774	200,000
Change in Net Position	(\$20,059)	(\$450,529)	(\$372,221)	\$0	\$0	\$0
Bowden						
Revenues	\$235,257	\$241,572	\$290,318	\$442,622	\$442,622	\$456,622
Expenditures	\$726,490	\$928,367	\$885,772	\$757,622	829,936	1,089,841
Capital Contributions	\$297,273	\$147,918	\$0	\$0	0	0
Transfer In/(Out)- Net	\$400,000	\$600,000	\$526,025	\$315,000	387,314	633,219
Change in Net Position	\$206,041	\$61,122	(\$69,429)	\$0	\$0	\$0
Tobesofkee Recreation						
Revenues	\$777,716	\$719,281	\$688,150	\$983,279	\$983,279	\$851,843
Expenditures	1,532,618	1,419,910	1,597,003	1,314,232	1,412,128	1,501,190
Capital Contributions	\$139,170	\$80,000	\$1,109,218	\$0	\$0	\$0
Transfer In/(Out)- Net	550,261	595,567	498,553	330,953	428,849	649,347
Change in Net Position	(\$65,471)	(\$25,063)	\$698,917	\$0	\$0	\$0
Centreplex						
Revenues	\$592	\$110,146	\$218,607	\$203,250	\$203,250	\$205,751
Expenditures	1,708,005	1,358,371	1,743,024	1,002,792	1,002,792	1,155,751
Capital Contributions	\$763,092	\$889,005	\$668,832	\$0	\$0	\$280,000
Transfer In/(Out)- Net	996,530	1,122,983	970,345	799,542	\$799,542	\$670,000
Net Income (loss) FY	\$52,209	\$763,762	\$114,760	\$0	\$0	\$0



Solid Waste

Account Title	Actual			Requested	Projected	Approved
	2018	2019	2020	2021	2021	2022
Revenue						
Fees	\$13,350,917	\$14,897,892	\$13,269,513	\$13,661,561	\$13,661,561	\$12,364,000
MWA/GEMA	\$2,175,791	\$0	\$0	\$0	\$0	\$0
Other	\$973,409	\$0	\$312,397	\$0	\$0	\$0
Transfers In	\$0	\$0		\$0	\$994,086	\$0
Total Revenue	\$16,500,117	\$14,897,892	\$13,581,910	\$13,661,561	\$14,655,647	\$12,364,000
Expenditures						
ial San. SW Recycling & Admin	(\$345,930)	(\$176,003)	\$327,368	\$446,693	\$550,541	\$169,029
Collections	\$10,262,978	\$7,586,634	\$8,239,085	\$8,671,095	\$9,346,006	\$9,256,915
Disposal	\$5,703,291	\$3,232,404	\$5,530,199	\$2,706,542	\$2,847,874	\$1,646,386
Recycable Collections	\$484,720	\$135,759	\$0	\$0	\$0	\$0
Closure & Post Closure Care	\$0	\$0		\$0	\$0	\$0
Yard Trimming Collection Mgmt	\$1,341,800	\$1,545,574	\$1,299,141	\$1,837,231	\$1,911,226	\$1,291,670
Transfer Out	\$0	\$1,075,488		\$0	\$0	\$0
Total Expenditures	\$17,446,860	\$13,399,856	\$15,395,792	\$13,661,561	\$14,655,647	\$12,364,000
SW Net Change in Assets	(\$946,743)	\$1,498,035	(\$1,813,882)	\$0	\$0	\$0

Description

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

—

Budget Highlights

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

2020 Accomplishments

- The Solid Waste Department went back to quarterly billing for residential customers.
- Purchased new equipment for the Landfill to assist with future closure process. Solid Waste provided a holiday community cleanup for all Macon Bibb County residence.

2021 Goals

- Continue to maintain the Landfill in compliance with GA EPD rules and regulations. Achieving a passing score on all inspections.
- Locate a site for a Transfer Station/Landfill.
- Provide Macon Bibb County residence with bulk waste pickup of limbs, furniture, and appliances.
- Continue to develop new Solid Waste infrastructure for future of Macon Bibb County.

Performance Measures

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



Solid Waste Truck



Solid Waste Employees



Airport

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Middle Georgia Regional Airport						
Total Revenues	\$2,049,045	\$1,485,857	\$1,453,864	\$2,221,399	\$2,258,173	\$2,949,299
Total Expenses	\$1,752,967	\$1,657,078	\$1,564,575	\$1,811,901	\$1,844,427	\$2,517,499
	\$296,078	(\$171,221)	(\$110,711)	\$409,498	\$413,746	\$431,800
LandSale						
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$17,921	\$0	\$0	\$0	\$0	\$0
	\$17,921	\$0	\$0	\$0	\$0	\$0
Macon Downtown Airport						
Total Revenues	\$0	\$0		\$0	\$0	\$0
Total Expenses	\$298,216	\$279,307	\$261,510	\$409,498	\$413,746	\$431,800
	\$298,216	\$279,307	\$261,510	\$409,498	\$413,746	\$431,800
Change in Net Assets	(\$20,059)	(\$450,529)	(\$372,221)	\$0	\$0	\$0

Description

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

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

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

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

Budget Highlights

The presented FY22 budget includes a major roof retrofit and repair for the primary WWII hangar at Lowe Aviation. This roof is in desperate need of repair and during each rain event, it leaks severely into the hangar and the FBO offices. We have also increased our Contractual Services account as we continue to rebuild our Airport Maintenance Team and prepare for the upcoming runway extension project with a fourth Airport Operations Coordinator.



Due to aging vehicles and equipment, we have increased the accounts associated with vehicles. In FY21, we spent additional funding on our equipment and vehicles that was unanticipated. Additionally, we hope to continue the replacement of older equipment and vehicles with newer models, as well as grow our list of available equipment. With a growing staff, we will need more equipment to meet our daily goals.

2021 Accomplishments

- Now offer casino charters to Atlantic City, NJ, Gulfport, MS, Laughlin, NV, and Tunica, MS.
- Completion of the Environmental Assessment for the Middle Georgia Regional Airport Runway Extension Project and hope to move forward with the Design project in FY21 or FY22 (Federal)
- Installation of a new Airport Beacon at Middle Georgia Regional Airport
- Successfully completed two Social Media Marketing Campaigns through Google and Facebook with Advance Media New York. Both campaigns resulted in positive publicity for the airport and slightly increased our enplanements.
- Continued construction on the Dean Baldwin hangars and they should be welcoming their first aircraft in summer 2021.
- Completed a \$4M, Runway and Taxiway Pavement Rehabilitation Project (MCN) with GDOT
- Contour Airlines announced new interline agreement with American Airlines (November 2020). Passengers can transition between both airlines seamlessly.

2022 Goals

- Develop new Minimum Standards for Middle Georgia Regional Airport
- Design Runway Extension at Middle Georgia Regional Airport
- Increase staff numbers to better serve the airports and prepare for upcoming construction/development
- Install new Paid Parking system to gain parking revenue (COVID dependent)
- Conduct additional marketing campaign to increase awareness for Contour Airlines and Middle Georgia Regional Airport in general.
- Continue to increase passenger enplanements as the COVID pandemic wanes.
-

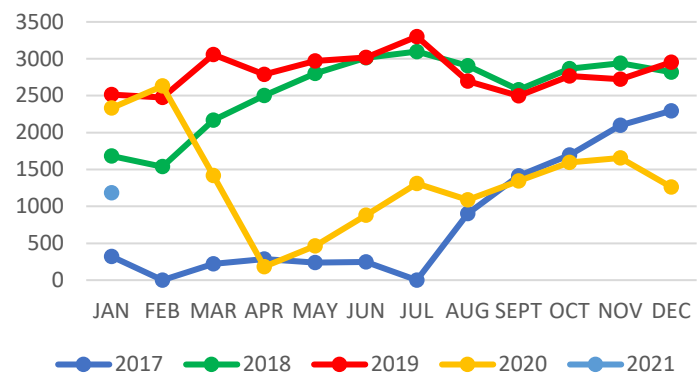
Performance Measures

2020 Passenger Movements													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Elite Airways													
Revenue Enplaned	0	0	0	0	0	21	0	0	0	0	0	0	21
Revenue Deplaned	0	0	0	0	0	0	21	0	0	0	0	0	21
Non-Rev Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Deplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Swift Air													
Revenue Enplaned	63	0	0	0	0	0	0	0	0	0	0	36	99
Revenue Deplaned	63	0	0	0	0	0	0	0	0	0	0	36	99
Non-Rev Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Deplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Sun Country													
Revenue Enplaned	153	221	0	0	0	0	74	50	153	144	133	55	983
Revenue Deplaned	0	153	221	0	0	0	74	50	153	144	133	55	983
Non-Rev Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Deplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Contour													
Revenue Enplaned	1046	1097	595	91	233	435	564	514	550	643	690	546	7004
Revenue Deplaned	1009	1159	600	91	231	422	574	474	488	664	698	533	6943
Non-Rev Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Deplaned	0	0	0	0	0	0	0	0	0	0	1	0	1
TOTAL ENPLANEMENTS	1262	1318	595	91	233	456	638	564	703	787	823	637	8107
TOTAL MOVEMENTS	2334	2630	1416	182	464	878	1307	1088	1344	1595	1655	1261	16154



2021 Passenger Movements													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
Elite Airways													
Revenue Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue Deplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Deplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Swift Air/iAero Airways													
Revenue Enplaned	50	67	0	0	0	0	0	0	0	0	0	0	117
Revenue Deplaned	50	67	0	0	0	0	0	0	0	0	0	0	117
Non-Rev Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Deplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Sun Country													
Revenue Enplaned	96	126	0	0	0	0	0	0	0	0	0	0	222
Revenue Deplaned	96	126	0	0	0	0	0	0	0	0	0	0	222
Non-Rev Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Deplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Contour													
Revenue Enplaned	465	0	0	0	0	0	0	0	0	0	0	0	465
Revenue Deplaned	427	0	0	0	0	0	0	0	0	0	0	0	427
Non-Rev Enplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Rev Deplaned	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ENPLANEMENTS	611	193	0	0	0	0	0	0	0	0	0	0	804
TOTAL MOVEMENTS	1184	386	0	0	0	0	0	0	0	0	0	0	1570

MCN Monthly Passenger Movements



Airport staffing is a contractual arrangement with TBI, Inc.



Bowden

Account Title	Actual			Requested	Projected	Approved
	2018	2019	2020	2021	2021	2022
Revenues						
Fees	\$235,257	\$241,572	\$290,318	\$442,622	\$442,622	\$456,622
Transfer In	\$400,000	\$600,000	\$526,025	\$315,000	\$387,314	\$633,219
Capital Contributions	\$297,273	\$147,918	\$0	\$0	\$0	\$0
	\$932,530	\$989,489	\$816,343	\$757,622	\$829,936	\$1,089,841
Expenditures						
Salaries & Benefits	\$456,919	\$560,214	\$551,748	\$513,298	\$571,723	\$586,217
Operating	\$269,571	\$368,153	\$334,024	\$244,324	\$258,213	\$503,624
	\$726,490	\$928,367	\$885,772	\$757,622	\$829,936	\$1,089,841
Change in Net Assets	\$206,041	\$61,122	(\$69,429)	\$0	\$0	\$0

Description

Bowden Golf Club is an 18-hole golf course that opened in 1940. It is the second oldest golf course in the Macon-Bibb County area. Bowden can provide a challenge for players of any ability, with four sets of tees on each hole, ranging in length from 4,940 to 6,626 yards. The Club provides a full-service golf facility to the public for individual play, team play, group outings, tournaments, and special events at affordable rates. In addition, Bowden golf club offers a pro shop, a full-length driving range, practice bunkers, putting greens and a chipping area.

The organization is unique in that it operates like a business in what is known in the governmental sector as an Enterprise Fund. The goal is to avoid transferring funds from the General Fund and the Club is making an effort to generate sufficient revenues to cover the operational and capital improvement costs along with debt service. It is important to maintain and manage the **fund in a fiscally responsible** manner, so the users of the golf club not only support the daily operations but also the capital improvements needed to keep it a highly competitive course.

FY 2021 Accomplishments

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

FY 2021 Goals

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



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





Lake Tobesofkee

Account Title	Actual			Requested	Projected	Approved
	2018	2019	2020	2021	2021	2022
Revenues						
Operating	\$777,716	\$719,281	\$688,150	\$803,800	\$803,800	\$983,279
Transfer In	\$550,261	\$595,567	\$498,553	\$552,575	\$570,785	\$330,953
Other	\$0	\$0	\$0	\$0	\$108,651	\$0
Capital Contribution	\$139,170	\$80,000	\$1,109,218	\$20,000	\$20,000	\$0
	\$1,467,146	\$1,394,848	\$2,295,920	\$1,376,375	\$1,503,236	\$1,314,232
Expenditures						
Salaries & Benefits	\$895,944	\$866,621	\$864,406	\$1,011,019	\$1,029,229	\$965,346
Operating	\$636,674	\$553,289	\$732,598	\$365,356	\$474,007	\$348,886
	\$1,532,618	\$1,419,910	\$1,597,003	\$1,376,375	\$1,503,236	\$1,314,232
Change in Net Assets	(\$65,472)	(\$25,063)	\$698,917	\$0	\$0	\$0

Mission

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

Description

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

Budget Highlights

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

2021 Accomplishments

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



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

2022 Goals

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



Lake Tobesofkee-Claystone Park

**Lake Tobesofkee-Claystone Park
Campground**





Coliseum & Auditorium

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenues						
Operating	\$592	\$104,724	\$212,977	\$198,250	\$198,250	\$200,751
Other	\$0	\$5,422	\$5,630	\$5,000	\$5,000	\$5,000
Transfer In	\$996,530	\$1,122,983	\$970,345	\$799,542	\$799,542	\$670,000
Capital Contributions	\$763,092	\$889,005	\$668,832	\$0	\$0	\$280,000
	\$1,760,213	\$2,122,134	\$1,857,784	\$1,002,792	\$1,002,792	\$1,155,751
Expenditures						
Salaries & Benefits	\$0	\$0		\$0	\$0	\$0
Operating	\$1,708,005	\$1,358,371	\$1,743,024	\$1,002,792	\$1,002,792	\$1,155,751
	\$1,708,005	\$1,358,371	\$1,743,024	\$1,002,792	\$1,002,792	\$1,155,751
Net Income/(loss)	\$52,208	\$763,762	\$114,760	\$0	\$0	\$0

Description

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



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



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



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



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

Group Insurance Fund

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

Workers Compensation Fund

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

Vehicle Maintenance Fund

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

Internal Service Funds

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





Summary of Activity

	<u>Actual</u>			<u>Requested</u>	<u>Projected</u>	<u>Approved</u>
	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2021</u>	<u>2022</u>
<u>Group-Insurance</u>						
Revenues	\$20,127,592	\$21,934,081	\$17,953,271	\$18,100,000	\$18,100,000	\$19,205,000
Expenditures	18,158,975	17,273,762	18,159,078	18,100,000	18,100,000	19,205,000
Change Net Assets	\$1,968,617	\$4,660,319	(\$205,807)	\$0	\$0	\$0
<u>Workers Compensation</u>						
Revenues	\$2,923,544	\$2,782,519	\$1,990,849	\$2,840,774	\$2,857,193	\$2,843,471
Expenditures	2,923,544	2,782,519	1,990,849	2,840,774	2,857,193	2,843,471
Change Net Assets	\$0	\$0	\$0	\$0	\$0	\$0
<u>Vehicle Maintenance</u>						
Revenues	\$2,110,353	\$2,173,877	\$2,110,206	\$2,022,856	\$2,100,682	\$2,175,160
Expenditures	1,964,562	1,935,113	2,090,970	2,022,856	\$2,100,682	\$2,175,160
Change Net Assets	\$145,792	\$238,764	\$19,236	\$0	\$0	\$0



Self-Insurance

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

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

The benefits included:

- Major Medical Health Insurance Benefits:
- The employees/retirees have a choice of an HMO and two POS Plans

Macon-Bibb County continues to provide employee health coverage which complies with the Affordable Care Act and provides basic life insurance as an employment benefit to attract and retain a steady and competitive workforce. Other health related benefits are available at the employee's expense. Open enrollment is conducted in November with any changes to the health care plan effective in January of the following year. Macon-Bibb retains a third-party benefits consultant to assist the administration with decisions regarding changes in health care laws, analysis of claims, and changes to the insurance plans.

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Contributions-Outside Agencies	\$830,043	\$1,022,566	\$949,647	\$866,000	\$866,000	\$935,000
Contributions-Employee	\$4,214,247	\$4,490,543	\$4,347,091	\$4,415,000	\$4,415,000	\$4,050,000
Contributions-Employer	\$11,852,367	\$14,514,467	\$11,236,943	\$12,000,000	\$12,000,000	\$10,200,000
Other	\$1,230,934	\$1,906,504	\$1,419,590	\$819,000	\$819,000	\$4,020,000
Transfer in General Fund	\$2,000,000	\$0		\$0	\$0	\$0
	\$20,127,592	\$21,934,081	\$17,953,271	\$18,100,000	\$18,100,000	\$19,205,000
Expenditures						
Claims/Admin Fees	\$18,143,989	\$17,263,301	\$18,155,864	\$18,050,000	\$18,050,000	\$19,160,000
Other	\$14,986	\$10,462	\$3,213	\$50,000	\$50,000	\$45,000
Transfer to OPEB Trust	\$0	\$0		\$0	\$0	
	\$18,158,975	\$17,273,763	\$18,159,078	\$18,100,000	\$18,100,000	\$19,205,000
Change in Net Assets	\$1,968,617	\$4,660,318	(\$205,807)	\$0	\$0	\$0

GROUP HEALTH INSURANCE





Workers Compensation

Account Title	Actual			Requested	Projected	Adopted
	2018	2019	2020	2021	2021	2022
Revenue						
Employer Contribution	\$2,797,542	\$2,656,361		\$2,800,000	\$2,800,000	\$2,784,165
Other	\$126,002	\$126,158		\$52,880	\$52,880	\$56,609
	\$2,923,544	\$2,782,519	\$0	\$2,852,880	\$2,852,880	\$2,840,774
Expenditures						
Salaries and Benefits	\$168,352	\$167,818		\$176,354	\$176,354	\$164,339
Operating	\$2,755,192	\$2,614,701		\$2,676,526	\$2,676,526	\$2,676,435
Total	\$2,923,544	\$2,782,519	\$0	\$2,852,880	\$2,852,880	\$2,840,774
Change in Net Assets	\$0	\$0	\$0	\$0	\$0	\$0

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

Budget Highlights

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

2021 Accomplishments

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

2021 Goals

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





Vehicle Maintenance

Account Title	Actual			Requested	Projected	Adopted
	2018	2019	2020	2021	2021	2022
Revenue						
Service Fees	\$1,581,231	\$1,541,256	\$1,474,892	\$1,407,856	\$1,407,856	\$1,560,160
Other	\$29,122	\$24,183	\$17,442	\$15,000	\$15,000	\$15,000
Transfer in General Fund	\$500,000	\$608,438	\$617,872	\$600,000	\$677,826	\$600,000
	\$2,110,353	\$2,173,877	\$2,110,206	\$2,022,856	\$2,100,682	\$2,175,160
Expenditures						
Salaries and Benefits	\$998,271	\$890,989	\$1,140,362	\$984,793	\$1,062,619	\$1,134,976
Operating	\$966,290	\$1,044,124	\$950,608	\$1,011,396	\$1,011,396	\$1,040,184
Capital	\$0	\$0	\$0	\$26,667	\$26,667	\$0
Total	\$1,964,562	\$1,935,113	\$2,090,970	\$2,022,856	\$2,100,682	\$2,175,160
Change in Net Assets	\$145,792	\$238,764	\$19,236	\$0	\$0	\$0

The Vehicle and Equipment Maintenance Department is an internal service fund that focuses on preventative maintenance, operational efficiency and continual fleet availability in order to serve the citizens of Macon while delivering high-quality services. This department manages a fleet of over 2000 vehicles/equipment assigned to various Macon-Bibb County Departments. Our day-to-day operations are driven by our goal to keep the city rolling safely, efficiently, and "greening-the-fleet". Maintaining vehicle performance is paramount and quality service is key.

Budget Highlights

- New Director appointed in November 2020
- Operated within the budget despite shortage of staff

2021 Accomplishments

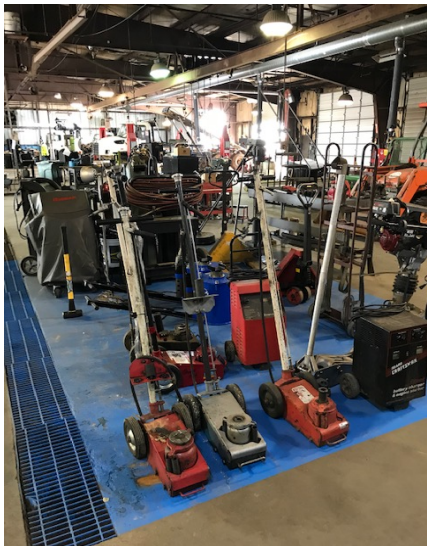
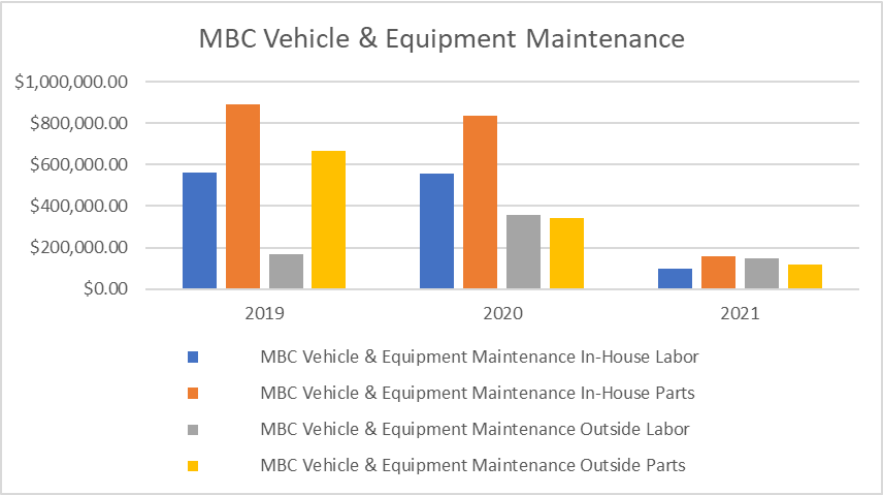
- Successfully implemented In-House Motor Pool
- Co-oping with Fire Department to fund (2) Fire Mechanics
- Working with User departments to secure new vehicles & equipment

2022 Goals

- Organize shop operations (Be more fluid and timely)
- Move towards a more efficient parts room operation or privatize
- Service Sheriff's vehicle again under Vehicle & Equipment Maintenance
- Fully staff Maintenance Shop
- Technical training
- Data collection (Telematics)
- Solve Fuel Fob Issues
- Make workplace more appealing to new hires



Performance Measurements





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

Crime Victims Assistance Fund

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

Drug Abuse Treatment and Education Fund

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

Alternative Dispute Resolution Fund

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

Juvenile Court Supervision Fund

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

Law Library Fund

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

District Attorney RICO Forfeitures Fund

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

Law Enforcement Confiscation Fund

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

Macon-Bibb County Jail Fund

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

Law Enforcement Commissary Fund

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

Enhanced 911 Fund

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

American Rescue Plan

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

Sponsored Programs Fund

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

Economic Community Development CDBG Fund

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

**Grants Fund**

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

Economic Community Development Home Fund

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

ECD – Emergency Solutions Grant Fund

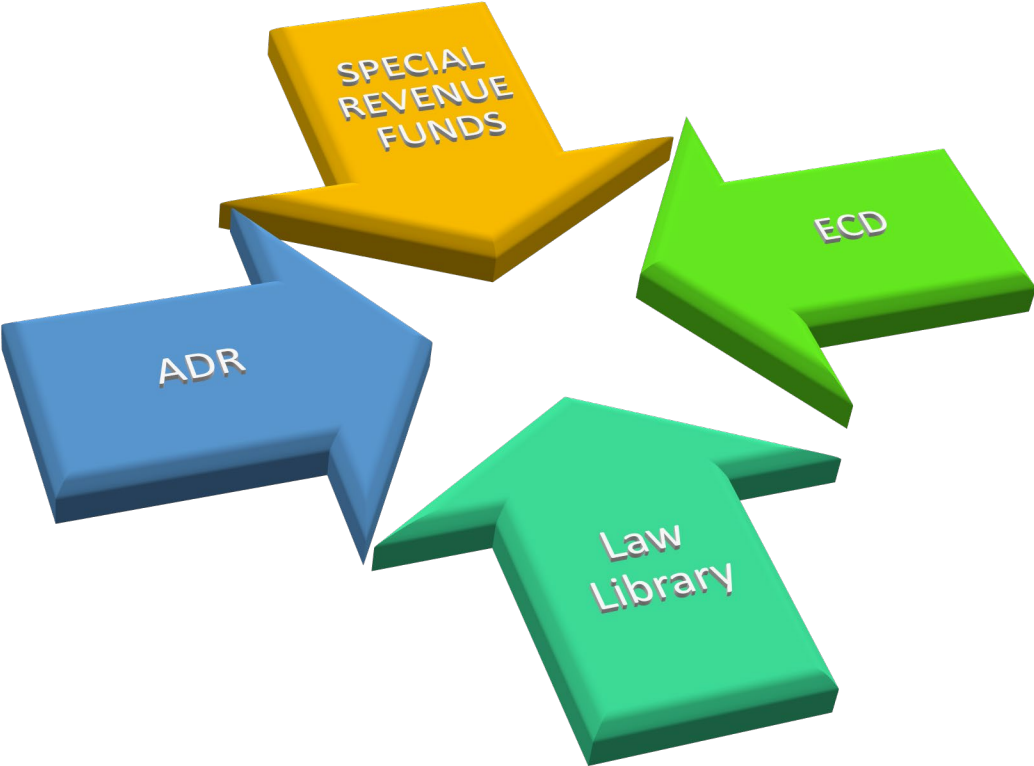
Accounts for revenues and expenditures of the Emergency Solutions Grant that is designed to for street outreach, shelter, rapid-rehousing assistance and homelessness.

Hotel-Motel Tax Fund

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

DFACS Mil Fund

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





Summary of Activities

Summary of Activities	Budget					
	Audit			Requested	Projected	Adopted
	2018	2019	2020	2021	2021	2022
Crime Victims Assistance						
Revenues	\$65,790	\$67,323	\$62,336	\$72,100	\$72,100	\$82,615
Expenditures	\$2,664	\$3,129	\$3,715	\$12,138	\$12,138	\$20,615
Transfers In (Out)	(\$54,575)	(\$46,361)	(\$42,428)	(\$59,962)	(\$59,962)	(\$62,000)
Change in Net Assets	\$8,551	\$17,833	\$16,193	\$0	\$0	\$0
Drug Abuse Treatment & Education						
Revenues	\$121,507	\$98,015	\$82,090	\$73,600	\$73,600	\$73,280
Expenditures	\$74,041	\$62,544	\$51,594	\$73,600	\$73,600	\$73,280
Transfers In (Out)	(\$15,129)	(\$18,097)	(\$18,596)	\$0	\$0	\$0
Change in Net Assets	\$32,337	\$17,373	\$11,901	\$0	\$0	\$0
Alternative Dispute Resolution						
Revenues	\$270,691	\$276,078	\$238,246	\$218,006	\$218,006	\$240,534
Expenditures	\$201,410	\$199,286	\$218,135	\$218,006	\$236,312	\$240,534
Transfers In (Out)	\$0	\$0	\$0	\$0	\$18,306	\$0
Change in Net Assets	\$69,281	\$76,792	\$20,111	\$0	\$0	\$0
Juvenile Court Supervision						
Revenues	\$2,271	\$1,412	\$1,990	\$2,000	\$2,000	\$2,000
Transfers In (Out)	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
Change in Net Assets	\$2,271	\$1,412	\$1,990	\$0	\$0	\$0
Law Library						
Revenues	\$30,056	\$28,796	\$26,462	\$27,300	\$27,300	\$27,300
Expenditures	\$26,039	\$15,553	\$18,759	\$27,300	\$27,300	\$27,300
Change in Net Assets	\$4,017	\$13,242	\$7,703	\$0	\$0	\$0
District Attorney RICO Forfeitures Fund						
Revenues	\$2,406,516	\$516,172	\$7,935,427	\$6,356,870	\$6,383,847	\$6,206,128
Expenditures	\$1,289,792	\$1,827,773	\$3,399,566	\$6,356,870	\$6,383,847	\$6,206,128
Transfers In (Out)	\$0	\$0		\$0	\$0	\$0
Change in Net Assets	\$1,116,724	(\$1,311,601)	\$4,535,861	\$0	\$0	\$0
Law Enforcement Confiscation						
Revenues	\$144,358	\$82,767	\$260,451	\$486,000	\$563,703	\$516,000
Expenditures	\$127,788	\$103,056	\$161,676	\$436,000	\$513,703	\$466,000
Transfers In (Out)	\$0	(\$49,251)	\$0	(\$50,000)	(\$50,000)	(\$50,000)
Change in Net Assets	\$16,570	(\$69,541)	\$98,775	\$0	\$0	\$0


**Summary of
Activities**

	Budget					
	Audit			Adjusted	Projected	Adopted
	2018	2019	2020	2021	2021	2022
Macon-Bibb County Jail Fund						
Revenues	\$133,963	\$139,998	\$125,473	\$132,000	\$132,000	\$132,000
Transfers In (Out)	\$100,158	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000
Change in Net Assets	\$33,805	\$7,998	(\$6,527)	\$0	\$0	\$0
Law Enforcement Commissary						
Revenues	\$607,263	\$659,869	\$610,161	\$595,500	\$630,488	\$708,000
Expenditures	\$85,438	\$162,988	\$69,013	\$533,000	\$567,988	\$708,000
Transfers In (Out)	\$0	\$0	(\$182,518)	(\$62,500)	(\$62,500)	\$0
Change in Net Assets	\$521,825	\$496,881	\$358,630	\$0	\$0	\$0
Enhanced 911						
Revenues	\$2,707,252	\$3,383,788	\$3,180,691	\$3,179,678	\$3,179,678	\$3,249,500
Expenditures	\$3,388,729	\$3,299,132	\$3,195,704	\$3,679,678	\$3,806,663	\$3,993,381
Transfers In (Out)	\$622,000	\$624,632	\$676,248	\$500,000	\$626,985	\$743,881
Change in Net Assets	(\$59,477)	\$709,287	\$661,235	\$0	\$0	\$0
ARP						
Revenues	\$0	\$0	\$0	\$0	\$0	\$37,932,455
Expenditures	\$0	\$0	\$0	\$0	\$0	\$37,109,889
Transfers In (Out)	\$0	\$0	\$0	\$0	\$0	(\$822,566)
Change in Net Assets	\$0	\$0	\$0	\$0	\$0	\$0
Sponsored Programs						
Revenues	\$216,690	\$798,831	\$928,768	\$807,986	\$4,319,210	\$811,135
Expenditures	\$226,661	\$1,308,758	\$904,704	\$807,986	\$4,319,210	\$811,135
Change in Net Assets	(\$9,971)	(\$509,927)	\$24,064	\$0	\$0	\$0
Economic Community Develop CDBG Fund						
Revenues	\$1,398,687	\$1,503,738	\$1,708,580	\$1,985,658	\$3,129,984	\$1,965,398
Expenditures	\$1,367,417	\$1,519,600	\$1,471,191	\$2,003,108	\$3,669,339	\$1,982,848
Transfers In (Out)	\$0	\$0	\$17,450	\$17,450	\$539,355	\$17,450
Change in Net Assets	\$31,270	(\$15,862)	\$254,839	\$0	\$0	\$0
Grants Fund						
Revenues	\$8,185,305	\$12,808,825	\$13,696,068	\$18,208,884	\$50,022,917	\$20,691,959
Expenditures	\$11,043,827	\$29,822,826	\$26,535,999	\$18,208,884	\$50,022,917	\$20,691,959
Change in Net Assets	(\$2,858,522)	(\$17,014,001)	(\$12,839,931)	\$0	\$0	\$0



**Summary of
Activities**

	Budget					
	Audit			Adjusted	Projected	Adopted
	2018	2019	2020	2021	2021	2022
Economic Community Development Home						
Revenues	\$894,034	\$903,476	\$535,398	\$856,089	\$938,322	\$954,284
Expenditures	\$1,114,624	\$802,968	\$365,560	\$957,754	\$1,039,987	\$1,055,949
Transfers In (Out)	\$73,000	\$73,000	\$0	\$101,665	\$101,665	\$101,665
Change in Net Assets	(\$147,590)	\$173,508	\$169,838	\$0	\$0	\$0
ECD-ESG Fund						
Revenues	\$164,432	\$136,242	\$125,209	\$153,855	\$729,673	\$162,157
Expenditures	\$164,414	\$136,099	\$125,049	\$153,855	\$729,673	\$162,157
Change in Net Assets	\$19	\$143	\$160	\$0	\$0	\$0
Hotel-Motel Tax						
Revenues	\$4,203,993	\$4,550,131	\$4,126,844	\$2,719,500	\$2,719,500	\$4,000,000
Expenditures	\$3,007,284	\$3,254,891	\$3,078,061	\$2,036,360	\$2,036,360	\$2,995,200
Transfers In (Out)	(\$1,196,709)	(\$1,295,240)	(\$1,048,784)	(\$683,140)	(\$683,140)	(\$1,004,800)
Change in Net Assets	\$0	\$0	\$0	\$0	\$0	\$0
DFACS Mil						
Revenues	\$488,742	\$510,377	\$499,093	\$2,432,035	\$2,434,478	\$3,116,078
Expenditures	\$469,127	\$428,025	\$272,591	\$2,432,035	\$2,434,478	\$3,116,078
Change in Net Assets	\$19,615	\$82,352	\$226,502	\$0	\$0	\$0



Crime Victim Assistance Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fines	\$65,178	\$66,206	\$61,142	\$72,100	\$72,100	\$82,615
Interest	\$613	\$1,117	\$1,194	\$0	\$0	\$0
Others	\$0	\$0	\$0	\$0	\$0	\$0
	\$65,790	\$67,323	\$62,336	\$72,100	\$72,100	\$82,615
Expenditures						
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$2,664	\$3,129	\$3,715	\$12,138	\$12,138	\$20,615
Transfer to Gen Fund	\$3,259	\$3,194	\$2,961	\$5,000	\$5,000	\$3,000
Transfer to Grant Fund	\$51,316	\$43,167	\$39,468	\$54,962	\$54,962	\$59,000
	\$57,239	\$49,490	\$46,144	\$72,100	\$72,100	\$82,615
Change in Net Assets	\$8,551	\$17,833	\$16,193	\$0	\$0	\$0

Description

The Crime Victims Assistance Fund accounts for certain fines received from various courts in Macon-Bibb County. These resources are restricted by state law for assistance to victims of crime.

Budget Highlights

The General and Grant Fund transfers represent reimbursement for the portion of costs associated with the District Attorney and State Court Victim Witness Programs that were not grant funded.



Drug Abuse Treatment & Education Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fines	\$121,143	\$96,732	\$80,538	\$73,600	\$73,600	\$73,280
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$363	\$1,283	\$1,553	\$0	\$0	\$0
Total Revenue	\$121,507	\$98,015	\$82,090	\$73,600	\$73,600	\$73,280
Expenditures						
Operating						
Adult Program	\$74,041	\$62,544	\$51,594	\$73,600	\$73,600	\$73,280
Transfers Out Grant Fund	\$15,129	\$18,097	\$18,596	\$0	\$0	\$0
Total Expenditures	\$89,170	\$80,642	\$70,190	\$73,600	\$73,600	\$73,280
Change in Net Assets	\$32,337	\$17,373	\$11,901	\$0	\$0	\$0

Description

This fund was established to account for court fees and grant funds used to provide drug treatment and education services to certain defendants as specified by the Superior Court of Macon-Bibb County. The services for the adult program, as well as the program administration, are contracted out but overseen by the courts.

Budget Highlights

The Adult program relies on fines and grant funds to continue this program since the General Fund stopped its transfers to this fund.



Alternative Dispute Resolution Fund

Account Title	Actual			Requested 2020	Projected 2020	Approved 2021
	2018	2019	2020			
Revenue						
Fines	\$262,454	\$263,972	\$226,135	\$214,406	\$214,406	\$231,434
Interest	\$4,077	\$8,506	\$7,801	\$0	\$0	\$5,500
Other	\$4,160	\$3,600	\$4,310	\$3,600	\$21,906	\$3,600
Total Revenue	\$270,691	\$276,078	\$238,246	\$218,006	\$236,312	\$240,534
Expenditures						
Salaries and Benefits	\$152,579	\$153,144	\$173,828	\$167,266	\$185,572	\$192,434
Operating	\$48,831	\$46,142	\$44,307	\$50,740	\$50,740	\$48,100
Total Expenditures	\$201,410	\$199,286	\$218,135	\$218,006	\$236,312	\$240,534
 Change in Net Assets	 \$69,281	 \$76,792	 \$20,111	 \$0	 \$0	 \$0

Description

The Houston and Macon Judicial Circuits Alternative Dispute Resolution (ADR) program is a court connected program that manages cases that involve mediation for the local judiciary. The ADR office supports Superior, Probate, Magistrate, State and Juvenile (Macon-Bibb) courts by ensuring that all cases are in compliance with both local rules and rules established by the Georgia Supreme Court. Client services include mediation fee assistance, technical support, case screening/management, mediator selection assistance and information and referral. ADR serves the citizens of Bibb, Crawford, Houston and Peach counties.

Budget Highlights

This budget funds two employees and operating costs to cover this department.



Juvenile Court Supervision Fund

Account Title	Actual			Requested	Projected	Approved
	2018	2019	2020	2021	2021	2022
Revenue						
Fines	\$2,169	\$1,248	\$1,787	\$2,000	\$2,000	\$2,000
Others	\$102	\$164	\$203	\$0	\$0	\$0
Total Revenue	\$2,271	\$1,412	\$1,990	\$2,000	\$2,000	\$2,000
Transfers to Other Funds						
Drug Abuse Treatment & Education Fund	\$0	\$0	\$0	\$0	\$0	\$0
Sponsored Programs Fund	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
Total Expenditures	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
 Change in Net Assets	 \$2,271	 \$1,412	 \$1,990	 \$0	 \$0	 \$0

Description

This fund was established to account for the fines received from the Macon-Bibb Juvenile Court to be used for alternative juvenile programs. This is accomplished by transferring funds to the Drug Abuse Treatment & Education Fund and the Sponsored Programs Fund to support existing programs.



Law Library Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fines	\$29,994	\$28,442	\$26,077	\$27,300	\$27,300	\$27,300
Interest	\$62	\$354	\$386	\$0	\$0	\$0
Transfer to Gen Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$30,056	\$28,796	\$26,462	\$27,300	\$27,300	\$27,300
Expenditures						
Operating	\$26,039	\$15,553	\$18,759	\$27,300	\$27,300	\$27,300
Capital	\$0	\$0		\$0	\$0	\$0
Total Expenditures	\$26,039	\$15,553	\$18,759	\$27,300	\$27,300	\$27,300
 Change in Net Assets	 \$4,017	 \$13,242	 \$7,703	 \$0	 \$0	 \$0

Description

The laws of the State of Georgia create for each county a County Law Library. These libraries are governed by a board of trustees consisting of the Chief Judge of the Superior Court, the Judge of Probate Court, the Senior Judge of the State Court, if any, and two practicing attorneys named by the other members of the board. The trustees are authorized to collect fees for the operation of the library; to select appropriate books, reports, texts, and periodicals to make the necessary rules and regulations governing the use of the library; to keep records of all its meetings and proceedings; and to exercise other powers necessary for the proper administration of the library.

Additionally, the trustees are authorized by law to name a secretary-treasurer; designate a librarian and set that individual's compensation; make purchases for the library; and manage the fees received for the operation of the library. Law Library fees are set by the Chief Superior Court Judge. Purchases made by the trustees become the property of the County. County appropriations for the operation of the Bibb County Law Library are under the administrative supervision of the Superior Court Judges.

Budget Highlights

The Law Library Fund is allocated a portion of the salary and benefits of the Superior Court Administrator who oversees the operations of the Law Library.



District Attorney RICO Forfeiture Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fines	\$2,398,585	\$499,405	\$7,871,525	\$1,000,000	\$1,000,000	\$1,000,000
Interest	\$7,931	\$14,564	\$62,549	\$50,000	\$50,000	\$50,000
Transfer in Confiscated Fui	\$0	\$2,203	\$1,353	\$0	\$0	\$0
Transfer from Fund Balanc	\$0	\$0		\$5,306,870	\$5,333,847	\$5,156,128
Total Revenue	\$2,406,516	\$516,172	\$7,935,427	\$6,356,870	\$6,383,847	\$6,206,128
Expenditures						
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$1,289,792	\$1,801,055	\$3,318,547	\$6,206,128	\$6,233,105	\$6,206,128
Capital	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Sponsored Proj	\$0	\$26,717	\$78,114	\$150,742	\$150,742	\$0
Transfer to Capital Improve	\$0	\$0	\$2,905	\$0	\$0	\$0
Total Expenditures	\$1,289,792	\$1,827,773	\$3,399,566	\$6,356,870	\$6,383,847	\$6,206,128
Change in Net Assets	\$1,116,724	(\$1,311,600)	\$4,535,861	\$0	\$0	\$0

Description

This fund was established to account for forfeiture monies received by the District Attorney's Office to be used for the payment of law enforcement expenses for the operation of the District Attorney's office.

Budget Highlights

The District Attorney is going to use these funds to help off-set the cost of Victim Witness advocates, capital items, and other expenses that support victims of crime.



Law Enforcement Confiscated Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fines	\$68,605	\$34,134	\$207,414	\$50,000	\$50,000	\$7,500
Intergovernmental	\$0	\$25,893	\$0	\$0	\$0	\$0
Interest	\$5,972	\$14,273	\$12,957	\$7,500	\$7,500	\$7,000
Other	\$69,781	\$8,467	\$40,080	\$428,500	\$506,203	\$501,500
Total Revenue	\$144,358	\$82,767	\$260,451	\$486,000	\$563,703	\$516,000
Expenditures						
Operating	\$127,788	\$103,056	\$160,323	\$436,000	\$513,703	\$466,000
Capital	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to DA RICO Forfeiture	\$0	\$2,203	\$1,353	\$0	\$0	\$0
Transfer To Federal Grant	\$0	\$47,048	\$0	\$50,000	\$50,000	\$50,000
Total Expenditures	\$127,788	\$152,307	\$161,676	\$486,000	\$563,703	\$516,000
 Change in Net Assets	 \$16,570	 (\$69,541)	 \$98,775	 \$0	 \$0	 \$0

Description

This fund accounts for revenues generated by the Sheriff's Office seizure of cash and property involved in criminal activity that has gone through a civil forfeiture process. Expenditures of these funds are restricted to law enforcement related items and services. In FY 2014, both the Sheriff's Office and former Macon Police Confiscated Funds were combined into this one fund.

Budget Highlights

This fund's net assets continue to provide equipment purchases which will allow for unexpected costs of the Sheriff's Office to be funded without having to impact the General Fund.



Macon-Bibb County Jail Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fines	\$132,842	\$135,326	\$122,583	\$132,000	\$132,000	\$132,000
Interest	\$1,121	\$4,672	\$2,889	\$0	\$0	\$0
Transfer to General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$133,963	\$139,998	\$125,473	\$132,000	\$132,000	\$132,000
Expenditures						
Operating	\$158	\$0	\$0	\$0	\$0	\$0
Transfer to General Fund	\$100,000	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000
Total Expenditures	\$100,158	\$132,000	\$132,000	\$132,000	\$132,000	\$132,000
Change in Net Assets	\$33,805	\$7,998	(\$6,527)	\$0	\$0	\$0

Description

This fund accounts for the 10% add on fine collected by the various courts of Macon-Bibb County. This revenue must be dedicated to law enforcement programs and is used for the operations and staffing of the jail.

Budget Highlights

Revenues from this fund fluctuate slightly but it has been able to sustain a constant transfer to the General Fund to help support jail operations over time. The transfers to the General Fund help offset the cost of operating equipment for the Sheriff's Department.



Law Enforcement Commissary Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fees	\$596,684	\$630,997	\$578,366	\$500,000	\$500,000	\$650,000
Interest	\$10,580	\$28,873	\$31,794	\$10,000	\$10,000	\$8,000
Other	\$0	\$0	\$0	\$85,500	\$120,488	\$50,000
Total Revenue	\$607,263	\$659,869	\$610,161	\$595,500	\$630,488	\$708,000
Expenditures						
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$85,438	\$162,988	\$69,013	\$533,000	\$567,988	\$708,000
Transfer to Grants Fund	\$0	\$0	\$99,500	\$62,500	\$62,500	\$0
Transfer to General Fund	\$0	\$0	\$56,478	\$0	\$0	\$0
Transfer to SPLOST 2012	\$0	\$0	\$26,540	\$0	\$0	\$0
Total Expenditures	\$85,438	\$162,988	\$251,531	\$595,500	\$630,488	\$708,000
Change in Net Assets	\$521,825	\$496,881	\$358,630	\$0	\$0	\$0

Description

This fund accounts for the revenues generated from the inmate commissary operations located at the Macon-Bibb County Law Enforcement Center. The proceeds are used to pay operating expenses of the Commissary Fund as well as identified and mutually agreed upon operating and capital outlay costs of the Jail.

Budget Highlights

The majority of these funds are allocated to purchase equipment within the Corrections Division.



Enhanced 911

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fees	\$2,706,963	\$3,379,701	\$3,172,903	\$3,179,678	\$3,179,678	\$3,239,000
Interest	\$289	\$4,087	\$7,788	\$0	\$0	\$10,500
Transfers in	\$622,000	\$624,632	\$676,248	\$500,000	\$626,985	\$743,881
Total Revenue	\$3,329,252	\$4,008,420	\$3,856,939	\$3,679,678	\$3,806,663	\$3,993,381
Expenditures						
Salaries and Benefits	\$2,955,720	\$2,866,512	\$2,807,697	\$3,219,707	\$3,345,912	\$3,546,007
Operating	\$362,705	\$364,713	\$388,007	\$459,971	\$460,751	\$447,374
Capital	\$70,304	\$67,907	\$0	\$0	\$0	\$0
Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,388,729	\$3,299,132	\$3,195,704	\$3,679,678	\$3,806,663	\$3,993,381
Change in Net Assets	(\$59,477)	\$709,287	\$661,235	\$0	\$0	\$0

Description

The Macon-Bibb County E-911 Center is committed to enhancing the quality of life of every person in Macon-Bibb County, by receiving and processing 911 emergency calls, as well as non-emergency calls, and dispatching police, fire and medical services in a timely, efficient, personable and professional manner. January 1, 2014 was the official start of our newly consolidated government between the City of Macon, Georgia and Bibb County, Georgia. With this consolidation, the E-911 center was established as its own county department separate for the Bibb County Sheriff's Office.

Budget Highlights

The budget increased in FY 2019. This is due largely to the capital purchase of a new switch for the operating system being purchased in the previous Fiscal Year.



American Rescue Plan (ARP)

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Revenues	\$0	\$0	\$0	\$0	\$0	\$37,932,455
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$37,932,455
Expenditures						
Expenditures	\$0	\$0	\$0	\$0	\$0	\$37,932,455
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$37,932,455
Change in Net Assets	\$0	\$0	\$0	\$0	\$0	\$0

Description

American Rescue Plan Act of 2021(ARP) - A coronavirus rescue package designed to facilitate the United States' recovery from the devastating economic and health effects of the COVID-19 pandemic.

Budget Highlights

Rescue the American economy and start to help beat the virus.



Sponsored Programs Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Revenues	\$216,690	\$798,831	\$928,768	\$807,986	\$4,319,210	\$811,135
Total Revenue	\$216,690	\$798,831	\$928,768	\$807,986	\$4,319,210	\$811,135
Expenditures						
Expenditures	\$226,661	\$1,308,758	\$904,704	\$807,986	\$4,319,210	\$811,135
Total Expenditures	\$226,661	\$1,308,758	\$904,704	\$807,986	\$4,319,210	\$811,135
Change in Net Assets	(\$9,970)	(\$509,927)	\$24,064	\$0	\$0	\$0

Description

This fund accounts for special programs funded through non-federal grant revenue, intergovernmental contracts, private and community donations, and transfers from other funds. These are special programs approved by the government for a specified amount of time. After that time, the program either receives additional outside funding is approved for funding through the General Fund or it ceases to operate.

Budget Highlights

The budget for this fund will fluctuate based on the number of programs approved each year and the amount of revenue provided. The 2021 budget represents the balances of programs previously approved but not yet fully expended. Additional programs are approved by Commission throughout the year as opportunities arise for additional funding.



Grants Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Revenues	\$8,185,305	\$12,808,825	\$13,696,068	\$18,208,884	\$50,022,917	\$20,691,959
Total Revenue	\$8,185,305	\$12,808,825	\$13,696,068	\$18,208,884	\$50,022,917	\$20,691,959
Expenditures						
Expenditures	\$11,043,827	\$29,822,826	\$26,535,999	\$18,208,884	\$50,022,917	\$20,691,959
Total Expenditures	\$11,043,827	\$29,822,826	\$26,535,999	\$18,208,884	\$50,022,917	\$20,691,959
Change in Net Assets	(\$2,858,522)	(\$17,014,001)	(\$12,839,931)	\$0	\$0	\$0

Description

This fund accounts for the program revenues and expenditures of federal grants that are not reported in an enterprise or other special fund.

Budget Highlights

The budget for this fund will vary greatly based on current projects and grant awards. Any new grants will be added to the budget when approved by commission.



Economic and Community Development

Description

The Mission of Economic Development is to foster economic development through a sustainable, equitable, and comprehensive strategy to increase the tax base of the Macon-Bibb government. Further, the department seeks to attract, retain, and help businesses expand and generate jobs within the community. This division's ultimate goal, is the creation and promotion of a business-friendly environment that strengthens the vitality of businesses and neighborhoods for the community.

Economic and Community Development CDBG Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Intergovernmental	\$1,245,792	\$1,368,958	\$1,584,457	\$1,865,658	\$3,019,984	\$1,880,398
Other	\$152,895	\$134,780	\$124,123	\$120,000	\$110,000	\$85,000
Transfer from General Fund	\$0	\$0	\$17,450	\$17,450	\$0	\$17,450
Transfer from Fund Balance	\$0	\$0	\$0	\$0	\$539,355	\$0
Total Revenue	\$1,398,687	\$1,503,738	\$1,726,030	\$2,003,108	\$3,669,339	\$1,982,848
Expenditures						
Admin/Housing and Development	\$1,367,417	\$1,519,600	\$1,471,191	\$2,003,108	\$3,669,339	\$1,982,848
Transfers in General Fund	\$0	\$0		\$0	\$0	\$0
Total Expenditures	\$1,367,417	\$1,519,600	\$1,471,191	\$2,003,108	\$3,669,339	\$1,982,848
Change in Net Assets	\$31,269	(\$15,862)	\$254,839	\$0	\$0	\$0

Description

This fund accounts for the Community Development Block Grant (CDBG) program that is designed to provide funding to develop a viable urban community by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons. Each eligible activity must meet one of the following national objectives for the program: benefit low- and moderate-income persons, prevention or elimination of slums or blight, or address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available.

Budget Highlights

Macon-Bibb is a recipient of the Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funding. This allocation is a formula allocation that is provided each year based on the Federal budget for CDBG. The adjusted budget includes program income that is located within the revolving loan funding for housing and economic development as well as ongoing multiyear projects that were not completed in the previous year and have unexpended funds that will flow into the new Fiscal Year.



Economic Community Development HOME Fund

Description

This fund accounts for the HOME Investment Grant program that is designed to increase home ownership and affordable housing opportunities for those with low and very low income. Eligible use of funds includes tenant based rental assistance, housing rehabilitation, assistance to home buyers, and construction of new housing. HOME funding may also be used for site acquisition, site improvement, demolition, relocation, and other necessary and reasonable activities related to the development of non-luxury housing.

Budget Highlights

Macon-Bibb is a recipient of the Housing and Urban Development (HUD) HOME funding. This allocation is a formula allocation that is provided each year based on the Federal budget for HOME. This allocation also requires a local match. Each year, HUD publishes a match reduction list and Macon-Bibb is currently required to match federal funding with local general funds totaling 12.5 percent of the HUD allocation for this year. The adjusted budget includes program income received as well as ongoing multiyear projects that were not completed in the previous year and have unexpended funds that will flow into the new Fiscal Year.

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Intergovernmental	\$662,983	\$713,805	\$361,137	\$731,089	\$813,322	\$719,284
Other	\$231,051	\$189,670	\$174,261	\$125,000	\$125,000	\$235,000
Transfer General Fund	\$73,000	\$73,000	\$0	\$101,665	\$101,665	\$101,665
Total Revenue	\$967,034	\$976,476	\$535,398	\$957,754	\$1,039,987	\$1,055,949
Expenditures						
Housing and Development	\$1,114,624	\$802,968	\$365,560	\$957,754	\$1,039,987	\$1,055,949
Transfers to ECD Grant						
Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,114,624	\$802,968	\$365,560	\$957,754	\$1,039,987	\$1,055,949
 Change in Net Assets	 (\$147,590)	 \$173,508	 \$169,838	 \$0	 \$0	 \$0



Economic & Community Development
Emergency Solutions Grant Fund

Account Title	Actual			Requested	Projected	Approved
	2018	2019	2020	2021	2021	2022
Revenue						
Intergovernmental	\$164,414	\$136,113	\$125,049	\$153,855	\$729,673	\$162,157
Other	\$19	\$129	\$160	\$0	\$0	\$0
Total Revenue	\$164,432	\$136,242	\$125,209	\$153,855	\$729,673	\$162,157
Expenditures						
Housing and Development	\$164,414	\$136,099	\$125,049	\$153,855	\$729,673	\$162,157
Transfers to ECD Grant Fund	\$0	\$0		\$0	\$0	\$0
Total Expenditures	\$164,414	\$136,099	\$125,049	\$153,855	\$729,673	\$162,157
 Change in Net Assets	 \$19	 \$143	 \$160	 \$0	 \$0	 \$0

Description

This fund accounts for the Emergency Solutions Grant (ESG) program that is designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help those persons to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. Eligible use of funds includes funding to engage homeless individuals and families living on the street as well as rapidly re-house homeless individuals and families. Other eligible uses include funding to prevent families/individuals from becoming homeless. This funding can also assist with operational costs along with a Homeless Management Information System (HMIS) to assist in collecting, tracking and reporting data related to services and clients.

Budget Highlights

Macon-Bibb is a recipient of the Housing and Urban Development (HUD) Emergency Solutions Grant (ESG) funding. This allocation is a formula allocation that is provided each year based on the Federal budget for ESG. This is a new formula allocation for Macon-Bibb County.



Hotel-Motel Tax Fund

Account Title	Actual			Requested 2021	Projected 2021	Approved 2022
	2018	2019	2020			
Revenue						
Fees	\$4,203,930	\$4,549,461	\$4,126,648	\$2,719,500	\$2,719,500	\$4,000,000
Interest	\$63	\$670	\$196	\$0	\$0	\$0
Total Revenue	\$4,203,993	\$4,550,131	\$4,126,844	\$2,719,500	\$2,719,500	\$4,000,000
Expenditures						
Douglass Theatre	\$225,124	\$243,660	\$264,850	\$177,311	\$177,311	\$260,800
Museum of Arts and Science	\$0	\$0	\$141,173	\$101,981	\$101,981	\$150,000
Tubman Museum	\$0	\$0	\$141,173	\$101,981	\$101,981	\$150,000
Arts Alliance	\$0	\$0	\$27,482	\$19,852	\$19,852	\$29,200
Sports Hall of Fame	\$225,082	\$243,614	\$264,847	\$177,311	\$177,311	\$260,800
Cherry Blossom Festival	\$296,381	\$320,784	\$258,943	\$168,609	\$168,609	\$248,000
Macon-Bibb Co. Conv & Visitors Bureau	\$2,260,697	\$2,446,833	\$1,971,687	\$1,283,604	\$1,283,604	\$1,888,000
Fort Hawkins	\$0	\$0	\$7,906	\$5,711	\$5,711	\$8,400
Transfer General Fund	\$89,335	\$96,690	\$78,096	\$50,855	\$50,855	\$74,800
Coliseum & Auditorium	\$557,113	\$602,983	\$490,345	\$319,542	\$319,542	\$470,000
Transfer Tobesofkee Recreation	\$550,261	\$595,567	\$480,343	\$312,743	\$312,743	\$460,000
Total Expenditures	\$4,203,993	\$4,550,131	\$4,126,844	\$2,719,500	\$2,719,500	\$4,000,000
 Change in Net Assets	 \$0	 \$0	 \$0	 \$0	 \$0	 \$0

Description

This fund accounts for the receipt and disbursement of the 7% hotel motel occupancy tax collected by Macon-Bibb County. These funds are to be used for tourism and tourism product development per state law and county code.

Budget Highlights

The receipts from the hotel/motel tax increased due to the small growth of the sluggish economy from FY 2017 to FY 2020. The current approved FY 2021 budget was decreased due to minimized travel related to COVID19. Agency distribution amounts were reallocated due to consolidation, but the amounts allocated to each designated agency have also grown throughout this transition.



DFACS MIL Fund

Account Title	Actual			Requested	Projected	Approved
	2018	2019	2020	2021	2021	2022
Revenue						
Rent	\$466,078	\$466,078	\$466,078	\$332,035	\$332,035	\$466,078
Other	\$22,664	\$44,299	\$33,015	\$2,100,000	\$2,102,443	\$2,650,000
Total Revenue	\$488,742	\$510,377	\$499,093	\$2,432,035	\$2,434,478	\$3,116,078
Expenditures						
Welfare and Maintenance	\$469,127	\$428,025	\$272,591	\$2,432,035	\$2,434,478	\$3,116,078
Total Expenditures	\$469,127	\$428,025	\$272,591	\$2,432,035	\$2,434,478	\$3,116,078
Change in Net Assets	\$19,615	\$82,352	\$226,502	\$0	\$0	\$0

Description

This fund accounts for payments received from the Department of Family and Children Services in lieu of rent.

Budget Highlights

The resources in this fund are restricted by contract with the Georgia Department of Human Resources for maintenance, operations, and capital outlay at the DFACS public facility building.



Capital Improvement Fund is utilized to account for the purchase or construction of major capital facilities, equipment or projects which are to be funded with general tax revenue.

City SPLOST 2012 Fund

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

County SPLOST 2012 Fund

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

2013 MBCUDA Project Fund

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

2014 TAD-2 Second Street Project Fund

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

2014 TAD-3 Renaissance Project Fund

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

2014 TAD -4 Bibb Mill Center Fund

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

2015 MBCUDA Project Fund

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

2018 SPLOST Fund

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



Summary of Activities

	Actual			Budget		
	2018	2019	2020	Requested 2021	Projected 2021	Adopted 2022
<u>Capital Improvements Fund</u>						
Revenues	\$4,858,480	\$730,264	\$7,548,400	\$97,914	\$3,326,286	\$567,995
Expenditures	\$2,919,719	\$6,021,618	\$10,779,008	\$22,756,248	\$47,426,212	\$12,583,691
Transfers In (Out)	\$1,843,122	\$2,812,323	\$6,980,564	\$22,658,334	\$44,099,926	\$12,015,696
Change in Net Assets	\$3,781,883	(\$2,479,032)	\$3,749,956	\$0	\$0	\$0
<u>City SPLOST 2012 Fund</u>						
Revenues	\$8,101,600	\$66,658	\$15,884	\$0	\$0	\$0
Expenditures	\$7,146,994	\$5,782,672	\$1,723,907	\$321,444	\$562,807	\$26,000
Transfers In (Out)	\$0	\$0	\$0	\$321,444	\$562,807	\$26,000
Change in Net Assets	\$954,606	(\$5,716,014)	(\$1,708,023)	\$0	\$0	\$0
<u>County SPLOST 2012 Fund</u>						
Revenues	\$15,400,502	\$99,599	\$23,796	\$0	\$0	\$0
Expenditures	\$16,512,153	\$6,165,234	\$1,675,167	\$917,821	\$1,085,425	\$494,126
Transfers In (Out)	\$0	\$0	\$26,540	\$917,821	\$1,085,425	\$494,126
Change in Net Assets	(\$1,111,651)	(\$6,065,636)	(\$1,624,831)	\$0	\$0	\$0
<u>SPLOST 2018 Fund</u>						
Revenues	\$8,472,950	\$33,700,669	\$33,714,494	\$207,193,555	\$205,951,250	\$172,080,000
Expenditures	\$17,744,854	\$26,947,732	\$31,015,116	\$236,565,345	\$244,523,998	\$213,905,240
Transfers In (Out)	\$0	\$0	\$0	\$29,371,790	\$38,572,748	\$41,825,240
Change in Net Assets	(\$9,271,904)	\$6,752,937	\$2,699,377	\$0	\$0	\$0
<u>Ocmulgee Greenway Fund</u>						
Revenues	\$270	\$685	\$702	\$45,500	\$45,500	\$35,900
Expenditures	\$0	\$0	\$2,599	\$45,500	\$45,500	\$35,900
Change in Net Assets	\$270	\$685	(\$1,898)	\$0	\$0	\$0
<u>2013 MBCUDA Project Fund</u>						
Revenues	\$10,220	\$71,426	\$6,798	\$320,000	\$320,000	\$213,600
Expenditures	\$485,361	\$207,295	\$177,617	\$320,000	\$320,000	\$213,600
Change in Net Assets	(\$475,140)	(\$135,868)	(\$170,819)	\$0	\$0	\$0
<u>2014 TAD-2 Second Street Project Fund</u>						
Revenues	\$3,628,516	\$2,345,299	\$573,587	\$545,000	\$1,019,989	\$1,000,000
Expenditures	\$4,414,195	\$1,526,303	\$2,643,763	\$545,000	\$1,019,989	\$1,000,000
Change in Net Assets	(\$785,679)	\$818,997	(\$2,070,176)	\$0	\$0	\$0
<u>2014 TAD-3 Renaissance Project Fund</u>						
Revenues	\$0	\$90,315	\$0	\$0	\$0	\$70,262
Expenditures	\$123,862	\$40,844	\$12,803	\$0	\$0	\$70,262
Change in Net Assets	(\$123,862)	\$49,471	(\$12,803)	\$0	\$0	\$0
<u>2014 TAD-4 Bibb Mill Center Fund</u>						
Revenues	\$42	\$0	\$96,344	\$117,000	\$117,000	\$214,000
Expenditures	\$266,688	\$0	\$0	\$117,000	\$117,000	\$214,000
Change in Net Assets	(\$266,645)	\$0	\$96,344	\$0	\$0	\$0
<u>2015 MBCUDA Project Fund</u>						
Revenues	\$279,672	\$74,510	\$21,169	\$1,197,706	\$950,364	\$645,373
Expenditures	\$3,932,558	\$2,243,026	\$347,806	\$1,197,706	\$950,364	\$645,373
Change in Net Assets	(\$3,652,885)	(\$2,168,515)	(\$326,638)	\$0	\$0	\$0



Capital Improvement Plan Policy

Capital Assets

Scope

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

Purpose

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

Capital Assets

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

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

The acquisition costs of land should include:

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

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

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

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

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



Capital Improvement Plan Policy

Estimated Useful Life

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

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

Funding

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

Capital Improvement Plan

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

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

Transfer or Disposal of Capital Assets

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



Capital Improvement Plan Policy

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

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

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

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

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

Impairment of Assets

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

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

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

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



Capital Improvements Program

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

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

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

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



Five-Year Capital Improvement

<u>Use of funds</u>	<u>Approved</u> <u>2022</u>	<u>Requested</u> <u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Five Year</u> <u>Total</u>
<u>Capital Improvements Fund</u>							
County Manager	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Clerk of Commission	\$29,500	\$29,500	\$0	\$0	\$0	\$0	\$29,500
Board of Elections	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Finance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information & Technology	\$2,428,840	\$3,375,489	\$365,485	\$0	\$0	\$0	\$3,740,974
Tax Commissioner	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Tax Assessors	\$50,000	\$50,000	\$60,000	\$35,000	\$30,000	\$25,000	\$200,000
Facilities Management	\$710,000	\$2,572,200	\$273,800	\$322,600	\$0	\$0	\$3,168,600
Clerk of Superior Court	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
District Attorney	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solicitor General	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
State Court Judge	\$0	\$222,500	\$0	\$0	\$0	\$0	\$222,500
State Court Probation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil & Magistrate Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Civil Court Sheriff	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Probate Judge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff	\$1,957,385	\$1,957,385	\$1,621,898	\$1,419,610	\$1,472,043	\$1,050,016	\$7,520,952
Fire	\$1,232,000	\$5,999,000	\$7,441,500	\$6,299,500	\$3,878,000	\$5,695,000	\$29,313,000
Animal Welfare	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$140,000	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Engineering	\$38,250	\$38,250	\$0	\$0	\$0	\$0	\$38,250
Library (Community Services)	\$227,000	\$227,000	\$0	\$0	\$0	\$0	\$227,000
Douglass (Community Services)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$170,000	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Parks & Beautification	\$597,840	\$663,840	\$161,000	\$185,000	\$211,000	\$135,000	\$1,355,840
Code Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Improvements	\$8,185,815	\$16,353,164	\$9,923,683	\$8,261,710	\$5,591,043	\$6,905,016	\$47,034,616



Five-Year Capital Improvement-Continued

<u>Use of funds</u>	<u>Approved 2022</u>	<u>Requested 2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Five Year Total</u>
<u>Special Revenue Funds</u>							
Enhanced 911	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$595,000
ECD Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Commissary	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Confiscation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Special Revenue Funds	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$595,000
<u>Internal Service Funds</u>							
Vehicle Maintenance	\$100,000	\$100,000	\$0	\$0	\$0	0	\$100,000
Total Internal Service Funds	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
<u>Enterprise Funds</u>							
Mulberry Street Parking Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bowden	\$142,500	\$167,250	\$0	\$75,000	\$0	\$0	\$242,250
Solid Waste	\$3,505,000	\$3,505,000	\$0	\$0	\$0	\$0	\$3,505,000
Airports	\$455,000	\$510,000	\$55,000	\$30,000	\$0	\$0	\$595,000
Tobesokee	\$60,000	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total Enterprise Funds	\$4,162,500	\$4,322,250	\$55,000	\$105,000	\$0	\$0	\$4,482,250
<u>Summary</u>							
Total Capital Improvements Func	\$8,185,815	\$16,353,164	\$9,923,683	\$8,261,710	\$5,591,043	\$6,905,016	\$47,034,616
Total Special Revenue Funds	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$595,000
Total Internal Service Funds	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Enterprise Funds	\$4,162,500	\$4,322,250	\$55,000	\$105,000	\$0	\$0	\$4,482,250
TOTAL ALL CIP	\$13,043,315	\$21,370,414	\$9,978,683	\$8,366,710	\$5,591,043	\$6,905,016	\$52,211,866



Debt Management Overview

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

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

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

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

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

Notes Payable – agreement with partner agencies.





The following is a summary of all debt that is currently being serviced by Macon-Bibb County and approved in the 2021 annual budget.

Debt Summary

MACON-BIBB COUNTY, GEORGIA SCHEDULE OF LONG-TERM DEBT

	Original	Source	06/30/2019	06/30/2020	Projected 06/30/2021
GOVERNMENTAL ACTIVITIES					
General Obligation Bonds					
Series 2017 SPLOST	35,000,000	SPLOST	32,125,000	29,195,000	26,120,000
Unamortized premium			4,612,287	4,029,681	3,447,075
Tax Allocation District Bonds-TAD2	4,950,000	TAD	4,685,000	4,410,000	4,130,000
Total General Obligation Bonds			41,422,287	37,634,681	33,697,075
Revenue Bonds					
Macon-Bibb County Industrial Authority					
Series 2015 Bass Pro & Sofkee Park Proje	8,250,000	SPLOST/General Fund	8,250,000	7,640,000	7,075,000
Unamortized premium			300,637	273,306	245,975
Macon-Bibb County Urban Development Authority					
Series 2010 Revenue Refunding	11,175,000	SPLOST/General Fund	3,370,000	2,380,000	1,360,000
Unamortized premium			35,368	24,062	12,756
Series 2013B Revenue Bonds	3,225,000	SPLOST/General Fund	1,995,000	1,355,000	690,000
Unamortized premium			18,082	12,056	6,030
Series 2015A Revenue Bonds	12,190,000	SPLOST/General Fund	12,190,000	11,935,000	11,510,000
Series 2015B Revenue Bonds	6,240,000	SPLOST/General Fund	6,240,000	6,155,000	6,015,000
Series 2016A Revenue Bonds	4,430,431	UDA/UDC LLC	3,749,484	3,503,079	3,246,278
Series 2016C Revenue Bonds	2,000,000	UDA/UDC LLC	2,000,000	1,904,132	1,803,901
Series 2017A	14,965,000	SPLOST/General Fund	14,965,000	14,965,000	14,965,000
Unamortized premium			2,757,345	2,580,393	2,363,441
Series 2017B	3,285,000	SPLOST/General Fund	2,345,000	1,280,000	190,000
Unamortized premium			25,514	17,010	8,506
Series 2019 New Town	3,500,000	UDA/UDC LLC	2,004,090	3,500,000	3,500,000
Series 2019 Hotel Refunding	8,125,000	General Fund	8,125,000	8,125,000	7,651,979
Series 2020 Energy Savings Project	24,000,000	General Fund		24,000,000	24,000,000
Series 2020 Marriott Hotel Project	21,770,000	UDA/Developer			21,770,000
Total Revenue Bonds			68,370,520	69,629,038	106,413,866
Other Long Term Debt					
1998 GMA Certificates of Participation	7,152,000	SPLOST/General Fund	7,152,000	7,152,000	7,152,000
1998 GMA Certificates of Participation	6,300,000	SPLOST/General Fund	6,300,000	6,300,000	6,300,000
1990 GMA/BB&T Master Lease		Various Funds	317,006	-	-
Yancey Lease	470,167	General Fund	335,859	243,184	147,919
MBCUDA Promissory Note	1,450,275	General Fund	1,142,254	990,669	834,551
Total Other Long Term Debt			15,247,119	14,685,853	14,434,470
TOTAL GOVERNMENTAL ACTIVITIES			125,039,925	141,949,572	154,545,411
BUSINESS-TYPE ACTIVITIES					
Solid Waste - Caterpillar Lease	593,378	Solid Waste	393,290	322,281	-
TOTAL BUSINESS-TYPE ACTIVITIES			393,290	322,281	-
TOTAL			125,433,215	142,271,853	154,545,411
Total Governmental - excluding premium/discount			117,290,692	135,033,064	148,461,628
Total Business Type - excluding premium/discount			393,290	322,281	-
Total			117,683,982	135,355,345	148,461,628
Unamortized premiums/discounts - Governmental			7,749,233	6,916,508	6,083,783
Unamortized premiums/discounts - Business			-	-	-
Unamortized premiums/discounts - Total			7,749,233	6,916,508	6,083,783



MACON-BIBB COUNTY, GEORGIA
SCHEDULE OF LONG-TERM DEBT

	Original	Source	06/30/2020	Projected 06/30/2021
GOVERNMENTAL ACTIVITIES				
General Obligation Bonds				
Series 2017 SPLOST	35,000,000	SPLOST	29,195,000	26,120,000
Tax Allocation District Bonds	4,950,000	TAD	4,410,000	4,130,000
Total General Obligation Bonds			33,605,000	30,250,000
Revenue Bonds				
Macon-Bibb County Industrial Authority				
Series 2015 Refunding Revenue Bonds	8,250,000	SPLOST/General Fund	7,640,000	7,075,000
Macon-Bibb County Urban Development Authority				
Series 2010 Revenue Refunding	11,175,000	SPLOST/General Fund	2,380,000	1,360,000
Series 2013B Revenue Bonds	3,225,000	SPLOST/General Fund	1,355,000	690,000
Series 2015A Revenue Bonds	12,190,000	SPLOST/General Fund	11,935,000	11,510,000
Series 2015B Revenue Bonds	6,240,000	SPLOST/General Fund	6,155,000	6,015,000
Series 2016A Revenue Bonds	4,430,431	UDA/UDC LLC	3,503,079	3,246,278
Series 2016C Revenue Bonds	2,000,000	UDA/UDC LLC	1,904,132	1,803,901
Series 2017A Refunding Revenue Bonds	14,965,000	SPLOST/General Fund	14,965,000	14,965,000
Series 2017B Refunding Revenue Bonds	3,285,000	SPLOST/General Fund	1,280,000	190,000
Series 2019 Revenue Bonds	3,500,000	UDA/UDC LLC	3,500,000	3,500,000
Series 2019 Refunding Revenue Bonds	8,125,000	General Fund	8,125,000	7,651,979
Series 2020 Revenue Bonds	24,000,000	General Fund	24,000,000	24,000,000
Series 2020 Revenue Bonds	21,770,000	UDA/Developer	-	21,770,000
Total Revenue Bonds			86,742,211	103,777,158
Other Long Term Debt				
1998 GMA Certificates of Participation	7,152,000	SPLOST/General Fund	7,152,000	7,152,000
1998 GMA Certificates of Participation	6,300,000	SPLOST/General Fund	6,300,000	6,300,000
Yancey Lease	470,167	General Fund	243,184	147,919
MBCUDA Promissory Note	1,450,275	General Fund	990,669	834,551
Total Other Long Term Debt			14,685,853	14,434,470
TOTAL GOVERNMENTAL ACTIVITIES			135,033,064	148,461,628
BUSINESS-TYPE ACTIVITIES				
Solid Waste Caterpillar Lease	593,378	Solid Waste	322,281	-
TOTAL BUSINESS-TYPE ACTIVITIES			322,281	-
TOTAL			135,355,345	148,461,628



Debt Detail

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

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

Series 2017 SPLOST 2018

Purpose: Construction and Equipping Capital Outlay Projects

Interest Rate: 2.0% to 5.00%

Maturity Date: 2027

Original Principal Amount: \$35,000,000

Funding Source: SPLOST

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning Balance	29,195,000	26,120,000	22,890,000	19,500,000	15,970,000
Principal	3,075,000	3,230,000	3,390,000	3,530,000	3,705,000
Interest	1,351,675	1,194,050	1,044,150	886,750	705,875
Total Payment	4,426,675	4,424,050	4,434,150	4,416,750	4,410,875
Ending Balance	26,120,000	22,890,000	19,500,000	15,970,000	12,265,000

Tax Allocation District-TAD 2

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

Interest Rate: 2.72%

Maturity Date: 2033

Original Principal Amount: \$4,950,000

Funding Source: TAD Fund

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	4,130,000	3,840,000	3,540,000	3,230,000	2,910,000
Principal	290,000	300,000	310,000	320,000	325,000
Interest	108,392	100,368	92,072	83,504	74,732
Total Payment	398,392	400,368	402,072	403,504	399,732
Ending Balance	3,840,000	3,540,000	3,230,000	2,910,000	2,585,000

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

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

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

Interest Rate: 1.65% to 3.40%

Maturity Date: 2029

Original Principal Amount: \$8,250,000

Funding Source: General fund



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

Series 2010 UDA Revenue Refunding

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

Interest Rate: 2.0% to 3.0%

Maturity Date: 2022

Original Principal Amount: \$11,175,000

Funding Source: SPLOST

	FY 2022	FY 2023
Beginning Balance	3,370,000	310,000
Principal	1,050,000	310,000
Interest	25,050	4,650
Total Payment	1,075,050	314,650
Ending Balance	310,000	Paid in Full

Series 2013B UDA Revenue Bonds

Purpose: Additional funding to help facilitate the projects for series 2013A. \$1,230,000 of this series was refinanced through Series 2015B

Interest Rate: 3.0% to 4.0%

Maturity Date: 2033

Original Principal Amount: \$3,225,000

Funding Source: General Fund

	FY 2022
Beginning Balance	690,000
Principal	690,000
Interest	27,600
Total Payment	717,600
Ending Balance	Paid in Full

Series 2015A Taxable Refunding and Improvement Bonds

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

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

Maturity Date: 2038

Original Principal Amount: \$12,190,000

Funding Source: General Fund



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	11,510,000	11,080,000	10,650,000	10,150,000	9,670,000
Principal	430,000	440,000	490,000	480,000	470,000
Interest	426,610	413,560	399,610	385,060	370,810
Total Payment	856,610	853,560	889,610	865,060	840,810
Ending Balance	11,080,000	10,640,000	10,150,000	9,670,000	9,200,000

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

Series 2015B Refunding and Improvement Bonds

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

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

Maturity Date: 2038

Original Principal Amount: \$6,240,000

Funding Source: General Fund

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	6,015,000	5,860,000	5,715,000	5,520,000	5,345,000
Principal	155,000	145,000	195,000	175,000	160,000
Interest	202,113	197,763	187,113	187,113	182,088
Total Payment	347,113	342,763	362,113	362,113	342,088
Ending Balance	5,860,000	5,715,000	5,520,000	5,345,000	5,185,000

Series 2016A Macon-Bibb UDA Revenue Bonds

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

Interest Rate: 4.22%

Maturity Date: 2030

Original Principal Amount: \$4,430,431.25

Funding Source: Debt Service Fund

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	3,246,277	2,978,638	2,699,705	2,409,001	2,106,029
Principal	267,639	278,933	290,704	302,972	315,758
Interest	131,346	119,813	107,794	95,267	82,212
Total Payment	398,985	398,747	398,498	398,239	397,970
Ending Balance	2,978,638	2,699,705	2,409,001	2,106,029	1,790,271

Series 2016C Macon-Bibb UDA Revenue Bonds

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

Interest Rate: 4.55%

Maturity Date: 2030

Original Principal Amount: \$2,000,000

Funding Source: Debt Service Fund



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	1,803,902	1,699,111	1,589,552	1,475,008	1,349,804
Principal	104,791	109,559	114,544	125,204	130,901
Interest	79,694	74,817	69,719	64,264	58,438
Total Payment	184,484	184,376	184,262	189,469	189,339
Ending Balance	1,699,111	1,589,552	1,475,008	1,349,804	1,218,903

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

Series 2017A UDA Revenue Refunding

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

Interest Rate: 3.0% to 5.0%

Maturity Date: 2033

Original Principal Amount: \$14,965,000

Funding Source: General Fund/SPLOST

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	14,965,000	14,030,000	12,125,000	10,130,000	8,025,000
Principal	935,000	1,905,000	1,995,000	2,105,000	1,060,000
Interest	715,525	653,875	556,375	453,875	374,750
Total Payment	1,650,525	2,558,875	2,551,375	2,558,875	1,434,750
Ending Balance	14,030,000	12,125,000	10,130,000	8,025,000	6,965,000

Series 2017B UDA Refunding Revenue Bond

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

Interest Rate: 2.0% to 3.0%

Maturity Date: 2022

Original Principal Amount: \$3,285,000

Funding Source: General Fund/SPLOST

	FY 2022
Beginning Balance	190,000
Principal	190,000
Interest	2,850
Total Payment	192,850
Ending Balance	Paid in Full

Series 2019D MBCUDA

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

Interest Rate: 5%

Maturity Date: 2030

Original Principal Amount: \$3,500,000

Funding Source: Debt Service Fund

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	3,500,000	3,396,146	3,287,100	3,172,601	3,052,377
Principal	103,854	109,046	114,499	120,224	126,235
Interest	172,404	167,081	161,493	155,624	149,463
Total Payment	276,257	276,127	275,991	275,848	275,698
Ending Balance	3,396,146	3,287,100	3,172,601	3,052,377	2,926,142

**Series 2019 MBCUDA Hotel Refunding****Purpose:** Refund Series 2019, Convention Public Contribution Projects**Interest Rate:** 3.26%**Maturity Date:** 2034**Original Principal Amount:** \$8,125,000**Funding Source:** Debt Service Fund

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Beginning Balance	7,651,979	7,164,867	6,670,949	6,166,279	5,650,106
Principal	487,112	493,918	504,670	516,173	527,370
Interest	241,515	225,524	209,247	192,607	175,597
Total Payment	728,627	719,442	713,917	708,780	702,967
Ending Balance	7,164,867	6,670,949	6,166,279	5,650,106	5,122,736

**Capital Leases/
Other Long Term Debt**

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

In 1990 and 1998, the City entered into two

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

1998 Certificates of Participation (GMA Lease pool) City of Macon**Purpose:** Facilitate the lease purchase of capital items**Interest Rate:** 4.75%**Maturity Date:** 2028**Original Principal Amount:** \$6,300,000**Funding Source:** SPLOST, General Fund

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning Balance	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
Principal	-0-	-0-	-0-	-0-	-0-
Interest	-0-	-0-	-0-	-0-	-0-
Ending Balance	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000



**Capital Leases/
Other Long Term Debt**

1998 Certificates of Participation (GMA Lease pool) Bibb County

Purpose: Facilitate the lease purchase of capital items

Interest Rate: 4.75%

Maturity Date: 2028

Original Principal Amount: \$7,152,000

Funding Source: Various Funds

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning Balance	7,152,000	7,152,000	7,152,000	7,152,000	7,152,000
Principal	-0-	-0-	-0-	-0-	-0-
Interest	638,970	638,970	638,970	638,970	638,970
Ending Balance	7,152,000	7,152,000	7,152,000	7,152,000	7,152,000

Yancey Lease

Purpose: Capital Equipment

Interest Rate: 3.2%

Maturity Date: 2026

Original Principal Amount: \$2,000,000

Funding Source: General Fund

	FY 2021	FY 2022	FY 2023
Beginning Balance	243,185	147,920	49,992
Principal	95,265	97,928	49,992
Interest	5,513	2,850	403
Ending Balance	147,920	49,992	Paid in Full

Series 2016 UDA-Promissory Note

Purpose: Secretary of State Facility Project

Interest Rate: 2.95%

Maturity Date: 2026

Original Principal Amount: \$2,000,000

Funding Source: General Fund

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning Balance	990,669	834,552	673,766	508,173	337,628
Principal	156,117	160,786	165,593	170,545	175,645
Interest	36,287	31,619	26,811	21,860	16,760
Ending Balance	834,552	673,766	508,173	337,628	161,983



Business Type Activities
(Funds that are primarily supported by taxes and grants)

Solid Waste-Caterpillar Lease**Purpose:** Solid Waste Equipment**Interest Rate:** 2.76%**Maturity Date:** 2021**Original Principal Amount:** \$528,772**Funding Source:** General Fund

	FY 2021
Beginning Balance	322,282
Principal	322,282
Interest	10,313
Ending Balance	Paid in Full



Legal Debt Margin

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

utility property. The Legal Debt Margin as of June 30, 2021 is \$448,331,425 as determined by the following computation (figures based on the 2020 preliminary digest):

ASSESSED VALUE	\$4,283,722,656
ADD BACK: EXEMPT PROP	460,825,293
TOTAL ASSESSED VALUE	4,744,547,949
10% TOTAL ASSESSED VALUE	474,454,795

TOTAL ASSESSED VALUE	<u>\$4,744,547,949</u>
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DEBT APPLICABLE TO LIMIT	
GENERAL OBLIGATION BOND	\$26,120,000
TAX ALLOCATION BOND	\$4,130,000
LESS AMT SET ASIDE FOR	
REPAYMENT OF GEN OBL DEBT	\$(4,126,630)
TOTAL DEBT APPLICABLE TO	
LIMIT	\$26,123,370

LEGAL DEBT MARGIN	<u>\$448,331,425</u>
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Bond Rating

Bond ratings are a measure of the Macon-Bibb County's credit worthiness. The rating agencies analyze the government's economic condition, debt management, administrative leadership and fiscal planning and management to determine the credit rating. Macon-Bibb County's bonds have favorable ratings from Standard & Poor's and Moody's Investors Service. The current ratings by Moody's Investor Service is A1 Standard & Poor's rating is AA.

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





Debt Management Policy

Scope

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

Purpose

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

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

Types of Debt

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

Debt Structure

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

Bond Team

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

Rating Agencies

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

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

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

Debt Limit

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

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

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

Arbitrage Compliance

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



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

Inter-fund Borrowing

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



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Macon-Bibb County Government Profile

Profile of the Government

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

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

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

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

Factors Affecting Financial Condition

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

Local Economy

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

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

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



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

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

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

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

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

Long-Term Financial Planning

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

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

The FY 22 budget was impacted by increases in health care expenses due to the COVID-19 medical care. Macon-Bibb County also implemented a Pay Scale study which right sized salaries and provided a 1.5% COLA for those not receiving an PayScale adjustment. Funding from the CARES Act and the American Rescue Plan Act have been very beneficial to local governments in absorbing unanticipated expenses related to COVID-19.



Relevant Financial Policies

Macon-Bibb County has established a comprehensive internal control framework that is designed to both protect the government's assets from loss, theft, or misuse and to compile sufficient reliable information for the preparation of financial statements in conformity with GAAP. Because the cost of internal controls should not outweigh their benefits, the comprehensive framework of internal controls has been designed to provide reasonable, rather than absolute, assurance of the safeguarding of assets and the proper recording of financial transactions.

Budgetary control is maintained at the department level. No increase in the overall budget can be made without the approval of the Board of Commissioners and amendment to the budget. Unencumbered appropriations in the annual operating budget lapse at fiscal year-end.

Major Initiatives

Lester M. Miller took office on January 1, 2021 with a strategic plan developed with community members in the months preceding his inauguration. www.MaconBibbForward.com focuses on five key areas:

Public Safety;

Education and Work Force Development;

Economic Development;

Diversity, Inclusion, and Equity;

Tourism and Recreation.

The Blueprint is the result of a three-month process that built upon existing collaborative plans and culminated with a two-day strategic visioning retreat facilitated by the University of Georgia's Carl Vinson Institute of Government. A project of OneMacon, the transition team prioritized community engagement and input by participating in neighborhood-based public meetings, administering an online survey, hosting virtual "On the Table" events and engaging with citizens via social media.

"Let me be clear, this is the beginning of our work, not the end," Miller said. "We will continue to work with this outstanding team of leaders and our extraordinary community partners, including the Community Foundation of Central Georgia, One Macon, Knight Foundation and Peyton Anderson Foundation to move Macon-Bibb County forward."



Principal Property Tax Payers

Current Year and Five Years Ago

TAXPAYER	FY 2021			FY 2015		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Georgia Power Company	\$ 100,468,025	1	2.35%	\$ 61,974,413	1	1.51%
Graphic Packaging International, Inc.	76,229,171	2	1.78%	60,598,573	2	1.48%
Coliseum Medical Centers	43,617,339	3	1.02%	34,076,991	4	0.83%
YKK (USA), Inc.	39,561,451	4	0.92%	44,325,040	3	1.08%
Norfolk Southern Combined Railroad	31,048,433	5	0.72%	23,489,250	6	0.57%
River Crossing Shoppes LLC	28,322,386	6	0.66%	18,383,728	9	0.45%
Armstrong World Industries, Inc.	24,096,601	7	0.56%	24,476,886	5	0.60%
AT&T	23,715,029	8	0.55%	18,512,323	8	0.45%
Walmart	20,240,715	9	0.47%	21,997,917	7	0.54%
Atlanta Gas Light Company	19,756,864	10	0.46%	-	-	-
Verizon Wireless East LLP	-	-	-	16,874,097	10	0.41%
Total	<u>\$ 407,056,014</u>		<u>9.48%</u>	<u>\$ 324,709,218</u>		<u>7.92%</u>



Macon-Bibb County Staffing Summary

Fiscal Year June 30, 2022

<u>Department</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
General Government						
Board of Commissioners	-	-	-	-	-	-
Mayor's Office	3	3	3	3	4	4
County Manager	17	17	12	10	12	11
Clerk of Commission	3	5	3	3	4	5
City Clerk	-	-	-	-	-	-
Board of Elections	7	7	7	8	8	11
Finance	21	21	19	19	19	19
Procurement	6	4	3	3	4	4
County Attorney	5	4	4	5	7	6
Information Technology	18	26	26	26	26	26
Human Resources	13	13	11	12	12	12
Tax Commissioner	35	39	39	40	44	44
Tax Assessors	23	26	26	28	29	30
Risk Management	-	-	-	-	-	-
Workers Compensation	2	2	2	2	2	2
Internal Audit	2	2	2	2	2	2
Facilities Management	56	53	52	46	47	47
Records Management	-	-	-	1	1	1
Credit Union	2	1	1	2	2	2
Small Business Affairs	1	2	1	1	1	1
Total	214	225	211	211	224	227

<u>Department</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Judicial						
Superior Court	14	18	18	18	19	20
Superior Crt - Grants	2	3	3	4	6	6
Clerk of Superior Court	26	28	28	29	30	30
District Attorney	43	45	46	38	43	49
D. A. - Victim Witness	3	5	3	5	6	3
State Court	15	15	14	13	15	14
St Court-Victim Witness	2	3	3	4	4	4
State Court Probation	17	18	17	17	18	18
State Court Solicitor	13	13	13	16	15	15
Magistrate Court	5	6	6	6	6	6
Civil Court	18	22	22	23	24	22
Probate Court	12	12	12	11	11	10
Juvenile Court	12	13	13	12	11	13
Municipal Court	10	9	9	9	9	9
Public Defender	1	-	-	-	-	-
Indigent Defense	-	-	-	-	-	-
Alternative Dispute Res	2	2	2	2	2	2
Law Library	-	-	-	-	-	-
Total	195	212	209	207	219	221



Macon-Bibb County Staffing Summary - Continued

Public Safety

Sheriff's Office	592	533	545	555	557	547
Fire Department	412	403	416	407	408	414
Coroner	3	4	4	4	4	4
Animal Welfare	11	16	8	8	11	7
Emergency Management	3	4	3	3	3	5
E-911	57	57	57	57	60	58
Total	1,078	1,017	1,033	1,034	1,043	1,035

<u>Department</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Public Works						
Public Works	71	75	79	72	75	74
Mosquito Spray	-	-	1	-	-	-
Engineering	17	16	16	13	13	15
Vehicle Maintenance	18	16	15	15	16	15
Solid Waste	57	55	53	44	45	45
Total	163	162	164	144	149	149

Culture and Recreation

Parks & Recreation	45	64	69	70	71	73
Parks & Beautification	46	42	59	37	37	39
Tobesofkee Recreation	13	23	23	20	20	20
Bowden Golf Course	7	9	10	9	8	9
Centreplex	-	-	-	-	-	-
Douglass Theatre	-	2	2	2	2	2
Total	111	140	163	138	138	143

Housing and Development

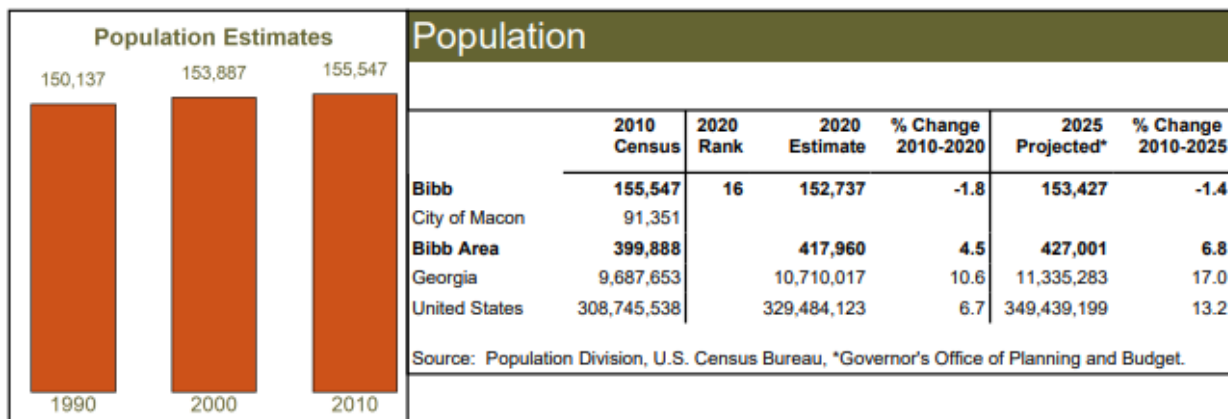
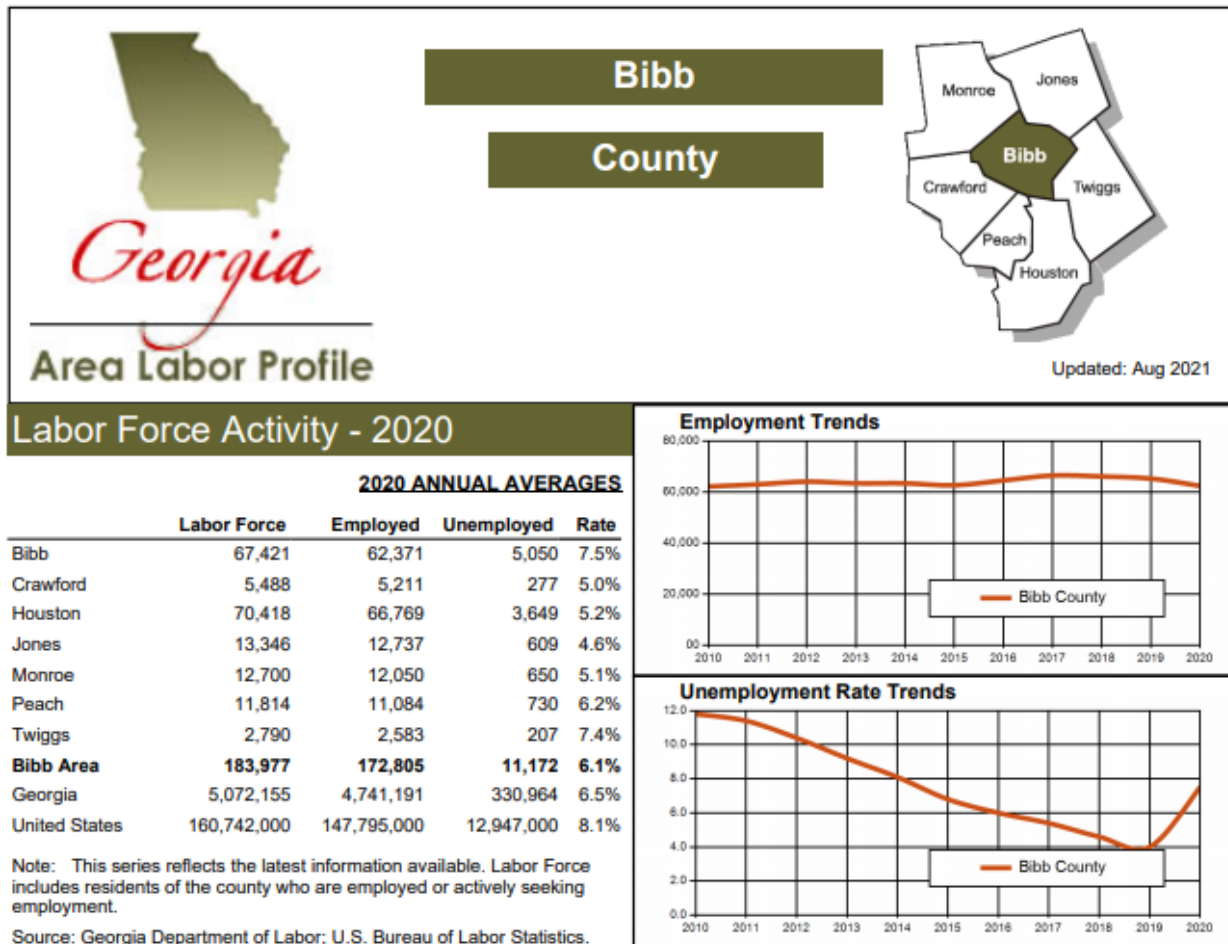
Extension Service	2	2	2	2	2	2
Business Development	28	28	25	-	-	-
Airport	-	-	-	-	-	-
Econ & Comm Dev.	11	10	10	13	14	10
Workforce Development	-	-	-	-	-	-
Clean Cities Coordinator	-	-	-	-	-	-
Code Enforcement	-	-	-	14	17	20
Total	41	40	37	29	33	32

Total Employees	1,802	1,796	1,817	1,763	1,806	1,807
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Vacancies Included



Bibb County Population & Industry Make-up



MARK BUTLER - COMMISSIONER, GEORGIA DEPARTMENT OF LABOR
Equal Opportunity Employer/Program
 Auxiliary Aids and Services Available upon Request to Individuals with Disabilities

Workforce Statistics & Economic Research; E-mail: Workforce_Info@gdol.ga.gov Phone: (404) 232-3875



Industry Mix - 1st Quarter of 2021

INDUSTRY	Bibb				Bibb Area			
	NUMBER OF FIRMS	EMPLOYMENT NUMBER	PERCENT	WEEKLY WAGE	NUMBER OF FIRMS	EMPLOYMENT NUMBER	PERCENT	WEEKLY WAGE
Goods-Producing	397	8,043	10.1	1,081	1,033	20,247	12.3	973
Agriculture, Forestry, Fishing and Hunting	9	85	0.1	1,674	96	1,077	0.7	708
Mining, Quarrying, and Oil and Gas Extraction	3	170	0.2	1,232	8	369	0.2	1,502
Construction	246	2,205	2.8	977	650	5,350	3.2	951
Manufacturing	139	5,583	7.0	1,109	279	13,453	8.2	989
Food	9	288	0.4	692	21	4,233	2.6	795
Beverage and Tobacco Product	3	*	*	*	4	112	0.1	578
Textile Mills	5	153	0.2	1,171	7	156	0.1	1,152
Textile Product Mills	4	43	0.1	418	8	49	0.0	448
Apparel	2	*	*	*	5	*	*	*
Wood Product	8	172	0.2	918	17	420	0.3	1,190
Paper	8	1,444	1.8	1,429	9	1,783	1.1	1,377
Printing and Related Support Activities	10	117	0.1	742	24	169	0.1	661
Petroleum and Coal Products	2	*	*	*	4	*	*	*
Chemical	8	53	0.1	976	19	324	0.2	918
Plastics and Rubber Products	7	495	0.6	943	14	736	0.4	951
Nonmetallic Mineral Product	11	962	1.2	1,365	21	1,423	0.9	1,342
Fabricated Metal Product	26	708	0.9	872	41	785	0.5	888
Machinery	6	114	0.1	987	14	306	0.2	948
Computer and Electronic Product	3	*	*	*	7	*	*	*
Electrical Equipment, Appliance, and Component	1	*	*	*	8	93	0.1	739
Transportation Equipment	1	*	*	*	12	*	*	*
Furniture and Related Product	10	82	0.1	582	16	128	0.1	578
Miscellaneous	15	*	*	*	26	*	*	*
Primary Metal	0	0	0.0	0	2	*	*	*
Service-Providing	3,883	62,213	78.3	942	7,998	104,513	63.4	857
Utilities	6	*	*	*	19	817	0.5	3,156
Wholesale Trade	198	2,377	3.0	1,177	326	3,257	2.0	1,133
Retail Trade	743	10,007	12.6	625	1,498	19,897	12.1	593
Transportation and Warehousing	113	2,770	3.5	797	229	4,942	3.0	785
Information	49	*	*	*	78	698	0.4	1,184
Finance and Insurance	261	7,862	9.9	1,599	481	9,304	5.6	1,541
Real Estate and Rental and Leasing	187	977	1.2	882	345	1,424	0.9	837
Professional, Scientific, and Technical Services	407	2,752	3.5	1,101	866	7,867	4.8	1,296
Management of Companies and Enterprises	25	1,292	1.6	1,748	36	1,383	0.8	1,725
Administrative and Support and Waste Management and Remediation Services	257	4,951	6.2	690	532	8,397	5.1	659
Educational Services	36	2,331	2.9	1,030	76	2,844	1.7	961
Health Care and Social Assistance	634	15,803	19.9	1,101	1,190	22,312	13.5	990
Arts, Entertainment, and Recreation	56	554	0.7	387	106	1,063	0.6	352
Accommodation and Food Services	452	7,922	10.0	318	931	16,633	10.1	312
Other Services (except Public Administration)	459	1,947	2.5	692	762	3,287	2.0	735
Unclassified - industry not assigned	242	177	0.2	893	523	388	0.2	830
Total - Private Sector	4,522	70,433	88.7	958	9,031	124,760	75.7	876
Total - Government	156	9,005	11.3	874	451	40,136	24.3	1,056
Federal Government	26	989	1.2	1,495	88	*	*	*
State Government	52	2,265	2.9	798	140	5,522	3.3	846
Local Government	78	5,751	7.2	797	223	17,876	10.8	828
ALL INDUSTRIES	4,678	79,437	100.0	948	9,482	164,897	100.0	919
ALL INDUSTRIES - Georgia					329,450	4,374,238		1,198

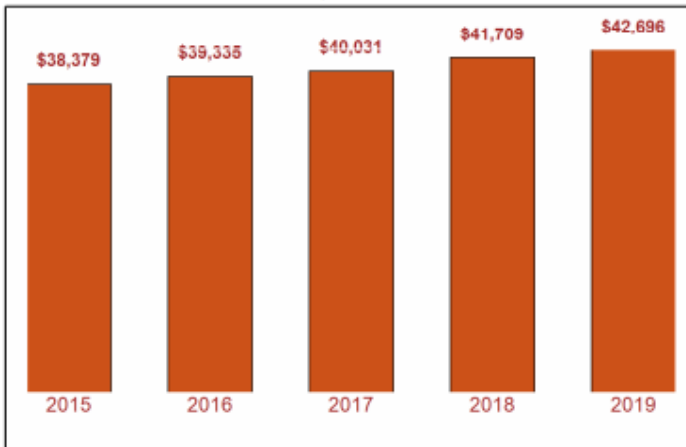
Note: *Denotes confidential data relating to individual employers and cannot be released. These data use the North American Industrial Classification System (NAICS) categories. Average weekly wage is derived by dividing gross payroll dollars paid to all employees - both hourly and salaried - by the average number of employees who had earnings; average earnings are then divided by the number of weeks in a reporting period to obtain weekly figures. Figures in other columns may not sum accurately due to rounding. All figures are 1st Quarter of 2021.

Source: Georgia Department of Labor. These data represent jobs that are covered by unemployment insurance laws.



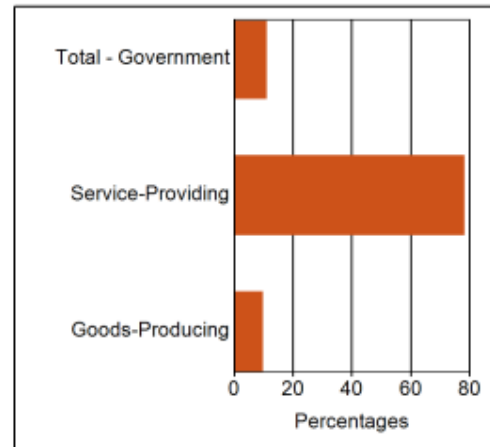
Bibb Per Capita Income

Source: U.S. Bureau of Economic Analysis



Bibb Industry Mix 2021

Source: See Industry Mix data on Page 2.



Top Ten Largest Employers - 2021*

Bibb

Central Georgia Health Systems, Inc.
GEICO
Georgia Health Holdings, Inc.
Macon State College
Mercer University
The Kroger Company
The Medical Center of Central Georgia, Inc.
Tractor Supply Company
Walmart
YKK USA, Inc.

*Note: Represents employment covered by unemployment insurance excluding all government agencies except correctional institutions, state and local hospitals, state colleges and universities. Data shown for the First Quarter of 2021. Employers are listed alphabetically by area, not by the number of employees.

Source: Georgia Department of Labor

Bibb Area

Blue Bird Body Company, Inc.
Frito-Lay, Inc.
GEICO
Georgia Department of Corrections
Georgia Health Holdings, Inc.
Mercer University
Perdue Farms Incorporated
The Medical Center of Central Georgia, Inc.
Walmart
Walmart

COUNTY

Peach
Houston
Bibb
Monroe
Bibb
Bibb
Houston
Bibb
Houston
Bibb

Education of the Labor Force

Bibb Area

PERCENT DISTRIBUTION BY AGE

	PERCENT OF TOTAL	PERCENT DISTRIBUTION BY AGE				
		18-24	25-34	35-44	45-64	65+
Elementary	5.0%	1.9%	3.7%	2.6%	3.9%	14.6%
Some High School	12.8%	20.7%	11.1%	8.2%	11.8%	15.5%
High School Grad/GED	32.2%	31.7%	27.0%	32.5%	32.8%	36.5%
Some College	23.5%	34.4%	26.3%	22.4%	21.9%	15.7%
College Grad 2 Yr	6.8%	4.2%	8.7%	9.3%	7.2%	3.1%
College Grad 4 Yr	13.0%	6.7%	17.4%	17.0%	13.4%	8.5%
Post Graduate Studies	6.7%	0.5%	5.8%	8.1%	9.2%	6.1%
Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: Totals are based on the portion of the labor force between ages 18 - 65+. Some College category represents workers with some college with no degree less than two years.

Source: U.S. Census Bureau - 2010 Decennial Census.



High School Graduates - 2020

	PUBLIC SCHOOLS	PRIVATE SCHOOLS*	TOTAL
Bibb	1,176	—	1,176
Crawford	97	—	97
Houston	1,964	—	1,964
Jones	343	—	343
Monroe	278	—	278
Peach	225	—	225
Twiggs	63	—	63
Bibb Area	4,146	—	4,146



Note: Public schools include city as well as county schools systems.

* Private schools data is not available for 2020 from Georgia Independent School Association.

Source: The Governor's Office of Student Achievement of Georgia.

Colleges and Universities

Bibb Area

Crawford

Crawford County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Houston

Central Georgia Technical College www.centralgatech.edu

Houston County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Georgia Military College (Warner Robins Campus) www.gmc.edu/about-gmc/warner-robins-campus.cms

Jones

Jones County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Monroe

Monroe County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Twiggs

Twiggs County Center (Satellite campus of Central Georgia Technical College) www.centralgatech.edu

Peach

Fort Valley State University www.fvsu.edu

Bibb

Mercer University www.mercer.edu

Middle Georgia State University (Main Campus) www.mga.edu/

Virginia College (Macon Campus) www.vc.edu/campus/macon-georgia-college.cfm

Wesleyan College www.wesleyancollege.edu

Note: The colleges and universities listed include public and private institutions. This list is updated periodically as information becomes available.

Source: Integrated Postsecondary Education Data System (IPEDS).

Technical College Graduates - 2020*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2018	2019	2020	2018-2019	2019-2020
Accounting Technology/Technician and Bookkeeping*	200	197	170	-1.5	-13.7
Administrative Assistant and Secretarial Science, General	99	79	71	-20.2	-10.1



Technical College Graduates - 2020*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2018	2019	2020	2018-2019	2019-2020
Adult Development and Aging	2	3	1	50.0	-66.7
Airframe Mechanics and Aircraft Maintenance Technology/Technician*	84	115	112	36.9	-2.6
Allied Health and Medical Assisting Services, Other*	53	29	56	-45.3	93.1
Autobody/Collision and Repair Technology/Technician*	8	24	8	200.0	-66.7
Automobile/Automotive Mechanics Technology/Technician*	211	248	171	17.5	-31.0
Banking and Financial Support Services	6	7	5	16.7	-28.6
Barbering/Barber*	39	123	91	215.4	-26.0
Biology Technician/Biotechnology Laboratory Technician	5	5	2	0.0	-60.0
Business Administration and Management, General*	278	358	348	28.8	-2.8
Business/Office Automation/Technology/Data Entry*	6	4	3	-33.3	-25.0
Cabinetmaking and Millwork*	8	6	1	-25.0	-83.3
CAD/CADD Drafting and/or Design Technology/Technician*	7	7	4	0.0	-42.9
Cardiovascular Technology/Technologist	5	7	10	40.0	42.9
Carpentry/Carpenter*	31	74	22	138.7	-70.3
Child Care and Support Services Management*	10	10	21	0.0	110.0
Child Care Provider/Assistant*	176	141	163	-19.9	15.6
Clinical/Medical Laboratory Technician	10	7	7	-30.0	0.0
Computer Installation and Repair Technology/Technician*	501	396	295	-21.0	-25.5
Computer Programming Special Applications*	38	32	34	-15.8	6.3
Computer Programming/Programmer, General	20	11	17	-45.0	54.5
Construction Management	1	6	6	500.0	0.0
Cosmetology/Cosmetologist, General*	241	249	201	3.3	-19.3
Criminal Justice/Police Science*	23	14	16	-39.1	14.3
Criminal Justice/Safety Studies	55	71	75	29.1	5.6
Crisis/Emergency/Disaster Management*	13	1	1	-92.3	0.0
Customer Service Support/Call Center/Teleservice Operation	613	714	363	16.5	-49.2
Data Entry/Microcomputer Applications, General*	76	61	61	-19.7	0.0
Data Processing and Data Processing Technology/Technician*	114	68	51	-40.4	-25.0
Dental Hygiene/Hygienist	31	32	28	3.2	-12.5
Design and Visual Communications, General*	34	72	57	111.8	-20.8
Drafting and Design Technology/Technician, General*	4	8	4	100.0	-50.0
Early Childhood Education and Teaching	86	80	80	-7.0	0.0
Electrical/Electronics Equipment Installation and Repair, General*	59	97	59	64.4	-39.2
Electrician*	42	48	27	14.3	-43.8
Electrocardiograph Technology/Technician*	3	12	9	300.0	-25.0
Emergency Medical Technology/Technician (EMT Paramedic)*	129	179	140	38.8	-21.8
Entrepreneurship/Entrepreneurial Studies*	2	2	6	0.0	200.0



Technical College Graduates - 2020*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2018	2019	2020	2018-2019	2019-2020
Food Preparation/Professional Cooking/Kitchen Assistant ^o	75	96	96	28.0	0.0
General Office Occupations and Clerical Services ^o	84	63	78	-25.0	23.8
Geographic Information Science and Cartography ^o	2	5	4	150.0	-20.0
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology ^o	116	140	156	20.7	11.4
Hospitality Administration/Management, General	7	6	4	-14.3	-33.3
Human Resources Management/Personnel Administration, General ^o	59	66	73	11.9	10.6
Industrial Mechanics and Maintenance Technology ^o	163	170	229	4.3	34.7
Instrumentation Technology/Technician ^o	3	12	25	300.0	108.3
Legal Assistant/Paralegal	4	5	2	25.0	-60.0
Licensed Practical/Vocational Nurse Training	98	81	70	-17.3	-13.6
Logistics, Materials, and Supply Chain Management ^o	66	65	115	-1.5	76.9
Machine Shop Technology/Assistant ^o	33	49	37	48.5	-24.5
Marketing/Marketing Management, General	11	8	5	-27.3	-37.5
Mechanic and Repair Technologies/Technicians, Other	152	210	321	38.2	52.9
Medical Insurance Coding Specialist/Coder ^o	42	42	44	0.0	4.8
Medical Office Assistant/Specialist ^o	35	33	26	-5.7	-21.2
Medical Reception/Receptionist ^o	26	43	52	65.4	20.9
Medical/Clinical Assistant	45	52	18	15.6	-65.4
Network and System Administration/Administrator ^o	181	128	114	-29.3	-10.9
Nursing Assistant/Aide and Patient Care Assistant/Aide ^o	211	151	133	-28.4	-11.9
Pharmacy Technician/Assistant ^o	12	12	17	0.0	41.7
Phlebotomy Technician/Phlebotomist ^o	23	34	25	47.8	-26.5
Plumbing Technology/Plumber ^o	19	27	10	42.1	-63.0
Polysomnography	5	8	1	60.0	-87.5
Professional, Technical, Business, and Scientific Writing ^o	3	58	15	1833.3	-74.1
Radiologic Technology/Science - Radiographer ^o	43	38	34	-11.6	-10.5
Rehabilitation and Therapeutic Professions, Other	11	15	9	36.4	-40.0
Renal/Dialysis Technologist/Technician ^o	60	62	50	3.3	-19.4
Surgical Technology/Technologist ^o	12	21	19	75.0	-9.5
Teacher Assistant/Aide ^o	1	4	6	300.0	50.0
Web Page, Digital/Multimedia and Information Resources Design ^o	34	39	26	14.7	-33.3
Welding Technology/Welder ^o	350	524	444	49.7	-15.3

Definition: All graduates except those listed as technical certificates(^o) are diploma and degree graduates. Diploma and degree programs are one to two years in length. Technical certificates are less than a year in length. Duplication may occur due to graduates with multiple awards.

Source: Technical College System of Georgia

*Data shown represents Annual 2018, 2019, and 2020.

Note: Please visit TCSG website for any college configuration changes.



Georgia Department of Labor Location(s)

Career Center(s)

3090 Mercer University Drive
Macon, GA 31204

Phone: (478) 751 - 6164

Fax: (478) 751 - 6639

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Technical College Graduates - 2019*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2017	2018	2019	2017-2018	2018-2019
Adult Development and Aging	5	2	3	-60.0	50.0
Airframe Mechanics and Aircraft Maintenance Technology/Technician*	95	84	115	-11.6	36.9
Allied Health and Medical Assisting Services, Other*	26	53	29	103.8	-45.3
Autobody/Collision and Repair Technology/Technician*	17	8	24	-52.9	200.0
Automobile/Automotive Mechanics Technology/Technician*	250	211	248	-15.6	17.5
Banking and Financial Support Services	3	6	7	100.0	16.7
Barbering/Barber*	43	39	123	-9.3	215.4
Biology Technician/Biotechnology Laboratory Technician	5	5	5	0.0	0.0
Business Administration and Management, General*	256	278	358	8.6	28.8
Business/Office Automation/Technology/Data Entry*	3	6	4	100.0	-33.3
Cabinetmaking and Millwork*	6	8	6	33.3	-25.0
CAD/CADD Drafting and/or Design Technology/Technician*	3	7	7	133.3	0.0
Cardiovascular Technology/Technologist	5	5	7	0.0	40.0
Carpentry/Carpenter*	26	31	74	19.2	138.7
Child Care and Support Services Management*	17	10	10	-41.2	0.0
Child Care Provider/Assistant*	203	176	141	-13.3	-19.9
Clinical/Medical Laboratory Technician	12	10	7	-16.7	-30.0
Computer Installation and Repair Technology/Technician*	391	501	396	28.1	-21.0
Computer Programming Special Applications*	12	38	32	216.7	-15.8
Computer Programming/Programmer, General	10	20	11	100.0	-45.0
Construction Management	6	1	6	-83.3	500.0
Cosmetology/Cosmetologist, General*	329	241	249	-26.7	3.3
Criminal Justice/Police Science*	31	23	14	-25.8	-39.1
Criminal Justice/Safety Studies	106	55	71	-48.1	29.1
Crisis/Emergency/Disaster Management*	25	13	1	-48.0	-92.3
Customer Service Support/Call Center/Teleservice Operation	364	613	714	68.4	16.5
Data Entry/Microcomputer Applications, General*	105	76	61	-27.6	-19.7
Data Processing and Data Processing Technology/Technician*	193	114	68	-40.9	-40.4
Dental Assisting/Assistant	10	7	10	-30.0	42.9
Dental Hygiene/Hygienist	23	31	32	34.8	3.2
Design and Visual Communications, General*	30	34	72	13.3	111.8
Drafting and Design Technology/Technician, General*	7	4	8	-42.9	100.0
Early Childhood Education and Teaching	102	86	80	-15.7	-7.0
Electrical/Electronics Equipment Installation and Repair, General*	59	59	97	0.0	64.4
Electrician*	32	42	48	31.3	14.3
Electrocardiograph Technology/Technician*	19	3	12	-84.2	300.0
Emergency Medical Technology/Technician (EMT Paramedic)*	191	129	179	-32.5	38.8



Technical College Graduates - 2019*

PROGRAMS	TOTAL GRADUATES			PERCENT CHANGE	
	2017	2018	2019	2017-2018	2018-2019
Entrepreneurship/Entrepreneurial Studies ^o	4	2	2	-50.0	0.0
General Office Occupations and Clerical Services ^o	107	84	63	-21.5	-25.0
Geographic Information Science and Cartography ^o	5	2	5	-60.0	150.0
Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technology ^o	139	116	140	-16.5	20.7
Hospitality Administration/Management, General	5	7	6	40.0	-14.3
Human Resources Management/Personnel Administration, General ^o	52	59	66	13.5	11.9
Industrial Mechanics and Maintenance Technology ^o	92	163	170	77.2	4.3
Instrumentation Technology/Technician ^o	7	3	12	-57.1	300.0
Legal Assistant/Paralegal	5	4	5	-20.0	25.0
Licensed Practical/Vocational Nurse Training	101	98	81	-3.0	-17.3
Logistics, Materials, and Supply Chain Management ^o	65	66	65	1.5	-1.5
Machine Shop Technology/Assistant ^o	38	33	49	-13.2	48.5
Magnetic Resonance Imaging (MRI) ^o	6	6	6	0.0	0.0
Marketing/Marketing Management, General	20	11	8	-45.0	-27.3
Mechanic and Repair Technologies/Technicians, Other	152	152	210	0.0	38.2
Medical Insurance Coding Specialist/Coder ^o	28	42	42	50.0	0.0
Medical Office Assistant/Specialist ^o	44	35	33	-20.5	-5.7
Medical/Clinical Assistant	47	45	52	-4.3	15.6
Network and System Administration/Administrator ^o	143	181	128	26.6	-29.3
Nursing Assistant/Aide and Patient Care Assistant/Aide ^o	269	211	151	-21.6	-28.4
Pharmacy Technician/Assistant ^o	21	12	12	-42.9	0.0
Phlebotomy Technician/Phlebotomist ^o	24	23	34	-4.2	47.8
Plumbing Technology/Plumber ^o	16	19	27	18.8	42.1
Polysomnography	3	5	8	66.7	60.0
Professional, Technical, Business, and Scientific Writing ^o	4	3	58	-25.0	1833.3
Radiologic Technology/Science - Radiographer ^o	39	43	38	10.3	-11.6
Rehabilitation and Therapeutic Professions, Other	11	11	15	0.0	36.4
Renal/Dialysis Technologist/Technician ^o	66	60	62	-9.1	3.3
Surgical Technology/Technologist ^o	20	12	21	-40.0	75.0
Teacher Assistant/Aide ^o	4	1	4	-75.0	300.0
Web Page, Digital/Multimedia and Information Resources Design ^o	12	34	39	183.3	14.7
Welding Technology/Welder ^o	368	350	524	-4.9	49.7

Definition: All graduates except those listed as technical certificates(^o) are diploma and degree graduates. Diploma and degree programs are one to two years in length. Technical certificates are less than a year in length. Duplication may occur due to graduates with multiple awards.

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Bibb County, Georgia



PEOPLE	
Population	
Population estimates, July 1, 2019, (V2019)	153,159
Population estimates base, April 1, 2010, (V2019)	155,783
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)	-1.7%
Population, Census, April 1, 2020	157,346
Population, Census, April 1, 2010	155,547
Age and Sex	
Persons under 5 years, percent	⚠ 6.7%
Persons under 18 years, percent	⚠ 24.2%
Persons 65 years and over, percent	⚠ 16.0%
Female persons, percent	⚠ 53.2%
Race and Hispanic Origin	
White alone, percent	⚠ 40.0%
Black or African American alone, percent (a)	⚠ 55.8%
American Indian and Alaska Native alone, percent (a)	⚠ 0.3%
Asian alone, percent (a)	⚠ 2.2%
Native Hawaiian and Other Pacific Islander alone, percent (a)	⚠ 0.1%
Two or More Races, percent	⚠ 1.6%
Hispanic or Latino, percent (b)	⚠ 3.5%
White alone, not Hispanic or Latino, percent	⚠ 37.4%
Population Characteristics	
Veterans, 2015-2019	9,371
Foreign born persons, percent, 2015-2019	3.3%
Housing	
Housing units, July 1, 2019, (V2019)	70,019
Owner-occupied housing unit rate, 2015-2019	52.3%
Median value of owner-occupied housing units, 2015-2019	\$120,200
Median selected monthly owner costs -with a mortgage, 2015-2019	\$1,204
Median selected monthly owner costs -without a mortgage, 2015-2019	\$431
Median gross rent, 2015-2019	\$818
Building permits, 2020	157



Bibb County, Georgia

Families & Living Arrangements	
i Households, 2015-2019	58,116
i Persons per household, 2015-2019	2.53
i Living in same house 1 year ago, percent of persons age 1 year+, 2015-2019	83.0%
i Language other than English spoken at home, percent of persons age 5 years+, 2015-2019	5.4%
Computer and Internet Use	
i Households with a computer, percent, 2015-2019	85.3%
i Households with a broadband Internet subscription, percent, 2015-2019	75.2%
Education	
i High school graduate or higher, percent of persons age 25 years+, 2015-2019	86.0%
i Bachelor's degree or higher, percent of persons age 25 years+, 2015-2019	25.4%
Health	
i With a disability, under age 65 years, percent, 2015-2019	11.5%
i Persons without health insurance, under age 65 years, percent	 14.6%
Economy	
i In civilian labor force, total, percent of population age 16 years+, 2015-2019	56.9%
i In civilian labor force, female, percent of population age 16 years+, 2015-2019	54.8%
i Total accommodation and food services sales, 2012 (\$1,000) (c)	352,533
i Total health care and social assistance receipts/revenue, 2012 (\$1,000) (c)	1,757,625
i Total manufacturers shipments, 2012 (\$1,000) (c)	1,573,548
i Total retail sales, 2012 (\$1,000) (c)	2,597,512
i Total retail sales per capita, 2012 (c)	\$16,602
Transportation	
i Mean travel time to work (minutes), workers age 16 years+, 2015-2019	21.3
Income & Poverty	
i Median household income (in 2019 dollars), 2015-2019	\$41,334
i Per capita income in past 12 months (in 2019 dollars), 2015-2019	\$25,640
i Persons in poverty, percent	 23.2%



Bibb County, Georgia

 BUSINESSES	
Businesses	
 Total employer establishments, 2019	4,108
 Total employment, 2019	74,800
 Total annual payroll, 2019 (\$1,000)	3,279,260
 Total employment, percent change, 2018-2019	-2.9%
 Total nonemployer establishments, 2018	13,187
 All firms, 2012	15,461
 Men-owned firms, 2012	6,867
 Women-owned firms, 2012	7,230
 Minority-owned firms, 2012	8,350
 Nonminority-owned firms, 2012	6,422
 Veteran-owned firms, 2012	1,556
 Nonveteran-owned firms, 2012	12,966
 GEOGRAPHY	
Geography	
 Population per square mile, 2010	622.8
 Land area in square miles, 2010	249.76
 FIPS Code	13021



Macon-Bibb County Consolidated Government Financial Policies

Financial Accounting

Scope

This policy applies to all financial records of the consolidated government and its operations unless specifically excluded by law.

Purpose

The financial accounting policies of the consolidated government are designed to help ensure that the processes and procedures used shall meet all state and federal requirements for financial accounting and reporting. The Finance Department will strive for excellence in its adherence to standards defined by the Governmental Accounting Standards Board.

Generally Accepted Accounting Principles (GAAP)

The consolidated government will establish a high standard of practice in its accounting operations and will conform to the generally accepted accounting principles as established by the Governmental Accounting Standards Board including pronouncements that are applicable to the consolidated government.

Fund Structure

The consolidated government will maintain the minimum number of funds needed to meet the requirements of state and federal law, and sound financial practice. The purpose of a fund is to enable separation of financial activities associated with specific operations, revenues, or both. All funds shall be classified according to GAAP and will be reported in the consolidated government's annual financial statements.

Governmental Funds

The consolidated government will adopt one general fund and other Governmental Funds as appropriate with the following types:

- General Fund - The General Fund is the general operating fund of the consolidated government and is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law for a particular purpose or purposes other than debt service or capital projects.
- Debt Service Funds - The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.
- Capital Project Funds - The Capital Project Funds are used to account for financial resources that are restricted, committed or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities or other capital assets.

Proprietary Funds

Proprietary Funds are used to account for the financial resources and operations of activities that provide services for which a fee is assessed to recover the cost of service provision. The intent of separating these activities for financial reporting is to provide information to help guide decisions regarding continued operation and/or the fees imposed for services.

- Enterprise Funds - The Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that



the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

- Internal Service Funds - The Internal Service Funds are used to account for the financing of goods or services provided by one department or department/office to other departments or departments/offices of the County, or other governments, on a cost-reimbursement basis.

Fiduciary Funds

Fiduciary Funds are used to account for assets held by the government in a trustee capacity, or as an agent for individuals, private organizations, other governmental units, and/or other funds. The consolidated government will establish fiduciary funds as appropriate within the following types:

- Employee Benefit Trust Funds - The Pension Trust Fund and Other Employee Benefit Trust Fund are accounted for in the same manner as Proprietary Funds.
- Private Purpose Trust Funds - The Private Purpose Trust Funds are accounted for in the same manner as Proprietary Funds.
- Agency Funds - The Agency Funds are used to account for assets held by the consolidated government as custodian or agent for individuals, other governmental units, and nonpublic organizations. Agency funds are custodial in nature (assets equal liabilities) and do not include the measurement of results of operations.

Chart of Accounts

The consolidated government will adopt the standard chart of accounts as prescribed by the Georgia Department of Community Affairs and will seek to limit the number of accounts created to supplement the standard chart of accounts.

Delegation of Authority to Finance Director

Pursuant to [cite new ordinance], the Finance Director of the consolidated government is assigned the duty and responsibility to account for all funds of the government, and is hereby granted the authority to determine and enforce the standards and procedures for financial accounting and reporting for all funds of the consolidated government. All systems for managing the financial resources of the consolidated government and to account for same shall be under the Finance Director unless the Finance Director determines otherwise.

Financial Auditing

Scope

This policy applies to all funds that are the responsibility of the consolidated government and reported in the annual financial statements.

Purpose

The audit policies are adopted to help ensure compliance with all state laws; promote transparency in financial operations; and to safeguard the financial resources of the consolidated government.

External Audit

Audit Firm Qualifications

A properly licensed Georgia independent public accounting firm with a demonstrated expertise in generally accepted government auditing standards (Yellow Book) shall conduct the audit. As provided in [cite new ordinance], the selected firm shall not have any direct or indirect interest in the fiscal affairs of the consolidated government.



Selecting an Outside Audit Firm

The governing body of the consolidated government will receive recommendations for audit services from the Finance Director and will select an audit firm for a contract period not to exceed three years. Upon recommendation by the Finance Director and approval of the Commission, the contract may be renewed for one additional three-year period. The Finance Director will follow all purchasing procedures of the Macon-Bibb County Consolidated Government in obtaining outside auditing services.

Audit Services Agreement

The consolidated government shall enter into an agreement with the selected audit firm by written contract or letter of agreement that stipulates the scope of services to be performed, the standards for performance, a description of the deliverables with delivery dates, and the fee to be paid for those services and deliverables. The written proposal upon which the selection was based may be used for this purpose if noted in the agreement. If so used, the proposal should be attached with any changes or amendments clearly marked and approved by both the Finance Director and the audit firm designee.

Internal Audit

The internal audit function operates as a staff office of the governing body and is intended to inform the governing body concerning day-to-day operations of the Finance Department and the departments/offices of the consolidated government that are responsible to managing or protecting financial resources. It is also intended to assist those departments/offices with meeting the requirements for protection of financial resources. All internal audits will adhere to generally accepted government auditing standards as promulgated in *International Professional Practices Framework (IPPF), 2013 Edition* (Red Book).

Auditors

Internal auditors must possess the skills, knowledge, and competence to perform audit functions. The governing body will select auditors who meet the necessary requirements following all human resource guidelines and practices of the consolidated government

Audit Functions

Internal auditors will conduct the audit function at the direction of the County Manager or governing body.

Responsibilities include:

- assessing institutional risks;
- evaluating the effectiveness of controls and procedures;
- assessing the flow of financial information through the government;
- determining the timeliness and reliability of financial records and reports;
- determining the level of compliance with policies and procedures including state and federal laws and regulations; and
- assisting the external auditors with the collection of information needed to perform the audit.

Financial Reporting

Scope

The Finance Director will establish and maintain a system of financial reporting that meets the needs of the consolidated government's governing body and agencies, regulatory entities, and the citizens of the Macon-Bibb County Consolidated Government.

**Purpose**

The objectives of financial reporting are to meet legal requirements, to provide information in a timely manner to users, and to establish transparency in the management and use of financial resources by the consolidated government.

Pursuant to the objective stated in *GASB Concept Statement 4, Objectives of Financial Reporting*, the information provided through the reporting documents should provide information that demonstrates the consolidated government's duty to be accountable; provide information that demonstrates whether current-year revenues were sufficient to fund the services provided by the consolidated government; that all legal requirements for the use of resources were met during the fiscal year; and provide information needed to assist users in assessing the service efforts, costs, and accomplishments of the consolidated government. The information included in the financial reporting documents should provide complete information about how services are funded and the financial position and condition of the consolidated government.

Comprehensive Annual Financial Report

The consolidated government shall produce an annual financial report within six (6) months of the end of the fiscal year as required by Georgia law. The consolidated government will seek to produce a Comprehensive Annual Financial Report (CAFR) in conformity with GAAP and the requirements and recommendations of the Government Finance Officers Association's award for excellence in financial reporting. The Finance Director will seek to submit the consolidated government's CAFR each year for consideration of the Government Finance Officers Association award, "Certificate of Achievement for Excellence in Financial Reporting," and will insert a facsimile of certificates awarded at or near the front of a subsequent CAFR.

The Finance Director will submit the document to any regulatory agencies and repositories to comply with disclosure requirements related to municipal bond issues.

The CAFR or annual financial report will be posted and available for download as a PDF document from the consolidated government's web site as soon as practical following its completion. The Finance Director will also submit the same PDF document to the Carl Vinson Institute of Government's web site established for the collection of local government budget and financial statements.

Annual Citizen's Report

The Finance Director will provide information to the public information officer for use in publications or documents for general distribution to citizens that contain basic financial information and other information as appropriate. All financial information contained in such documents shall be in conformance with GAAP and reconcilable to the annual financial report or CAFR. If appropriate, the

Finance Director shall submit the document each year to the GFOA's Popular Annual Financial Report program for consideration of the award given for outstanding reporting.

Budget Policies**Budget Process****Scope**

This policy applies to all funds of the consolidated government for which an annual budget is adopted by ordinance or resolution by the governing body, or for projects of a specific duration that are designated as capital projects and approved through the Capital Improvement Plan.

Purpose

The following budget objectives are established for the different funds the consolidated government uses:



General Fund – The annual budget for the General Fund shall provide for general government operations of the consolidated government and maintain working capital necessary for the consolidated government's financial health and stability.

Special Revenue Fund(s) – The consolidated government adopts annual budgets for each special revenue fund in existence for the purpose of demonstrating that legally restricted revenue sources are used in compliance with the applicable laws and/or regulations.

Capital Project Fund(s) – The consolidated government shall establish a separate division within the Capital Projects Fund for each major capital project. The governing body shall adopt a project budget with appropriated funds for each major capital project. These adopted appropriations do not lapse at the end of a fiscal year; rather they remain in effect until project completion or re-appropriation by the governing body. Nothing in this policy prevents the Finance Department from using a year-to-year planning process for multi-year projects.

Debt Service Fund(s) – The consolidated government adopts annual budgets for its debt service funds. Any remaining fund balances from prior years plus the current year's projected revenues shall be sufficient to meet all annual debt service requirements.

Proprietary Fund(s) – The consolidated government will employ a business approach when budgeting enterprise and internal service funds. These funds shall realize revenue sufficient to cover their operating costs and capital renewal or replacement whenever possible; subsidized losses will be minimized and evaluated when a financial breakeven is not possible. The Finance Director shall evaluate budget performance in order to monitor revenues and control expenses.

Fiduciary Fund(s) – The governing body does not approve a budget for fiduciary funds. Additionally, the consolidated government classifies funds as either operating funds or capital funds. Operating funds are those funds that provide appropriations covering the daily operations of the consolidated government and that are structured primarily for ongoing operations and maintenance purposes. The General Fund will always be an operating fund. Capital funds are those funds that provide funding for capital projects, as defined elsewhere in this Policy. The time horizon of capital funds typically exceeds any specific fiscal year and is focused on project periods rather than an annual period.

Balanced Budget

By Georgia law, the General Fund, Special Revenue Funds, and Debt Service Funds require an annual balanced budget. The governing body of the consolidated government shall adopt a budget for the General Fund, Special Revenue Funds, and Debt Service Funds where unallocated fund balance and projected revenues equal or exceed appropriations.

As required by Georgia law, a budget for each project within the Capital Project Fund will be adopted for the duration of the project and will require that anticipated resources equal planned expenditures.

Although neither GAAP nor Georgia law require an adopted budget for proprietary funds, the governing body of the consolidated government will adopt a budget for each fund that calls for net position plus anticipated revenues to equal or exceed anticipated expenses.

Budget Calendar

The Budget Office shall prepare a budget calendar each year that outlines essential deadlines of the budget process in order to meet all the requirements of state law and to facilitate community input as part of the budget development process.

**Budget Format**

Each department/office of the consolidated government shall submit a budget request to the Budget Director for the operation of the department or office at current service levels. If required by the Budget Director, the budget request should reflect amounts for each program or major activity of the department or office at a current services level. The request shall show all categories of planned spending including personal services at current staffing levels and benefits, and operating expenses for each program at current service levels. Any requests for program expansion or enhancement should be made separately from the current services budget request and include a justification for the expansion or enhancement.

Department/Office Allocations

Upon adoption of the annual operating budget by the governing body of the consolidated government, the Budget Department will provide each department/office with an operating budget for its programs or units that includes monthly allocations based on the historical spending patterns of the department/office. The Budget Director is authorized to develop those allocations in consultation with department/office heads and to make adjustments to the historical patterns as appropriate. In cases of new, modified, expanded, or enhanced programs, or in instances where insufficient history is available, the Budget Director is authorized to develop allocations by any reasonable means until such time that a historical pattern is established.

Budget Amendment**Scope**

The budget amendment policies apply to all budgets adopted by the governing body of the consolidated government.

Purpose

By law, departments of the consolidated government may not exceed their department's budget as adopted by the governing body. In the event of an unforeseen or emergency need that would cause a department to exceed its budget, a budget amendment shall be requested for the governing body to consider.

The Budget Director is authorized to move amounts up to \$10,000 between non-personal service budget line items within a department/office of the consolidated government. Transfers exceeding \$10,000 require approval via the budget amendment process outlined in this policy section.

Departmental budgets are divided into three major components:

- personal services (wages, salary, and benefits);
- operating expenses; and
- capital expenditure.

The Budget/Grants Manager may authorize transfers between budget lines within any one of the three major components. Transfers from one major component to another require approval of the governing body via the budget amendment process outlined in this policy section.

Process

Requests for amendments to adopted budgets will originate from department heads and will be presented by the Budget Director or County Manager to the governing body with a recommendation either that the request be approved or denied.

Budget Increases

No increase in the overall budget can be made without the approval of the governing body and adoption of amendment to the budget. An increase in the overall budget is referred to as a supplemental appropriation.



Budget Implementation and Control

Expenditure

Scope

Expenditure policies apply to all operations where the governing body of the consolidated government has adopted an annual budget or multi-year plan of spending.

Purpose

The consolidated government's expenditure policies are designed to ensure fiscal stability and the effective and efficient delivery of services, through the identification of necessary services, establishment of appropriate service levels, and careful administration of the expenditure of available resources.

Expenditure Approval

All expenditures relating to operations of the consolidated government shall be processed consistent with expenditure policies and procurement/purchasing guidelines. Once the Finance Department receives the proper documentation from the incurring departments, the execution of payment shall occur. The Finance Department shall only process transactions for payment based upon the proper approval for the dollar amount of the expenditure, including adequate documentation, received either electronically or in writing.

In accordance with [cite new code section], the governing body shall refuse to pay for any material, supplies, equipment or premiums purchased by any individual, committee or board from any person or business in which

there is an employee of the consolidated government, connected either by appointment or election that would create a conflict of interest.

In accordance with [cite new code section], no bill or invoice submitted to the consolidated government for payment shall be paid unless:

- Payment of bill or invoice will result in the expenditure of consolidated government funds for a lawful and proper purpose.
- The amount of the bill or invoice can be properly chargeable to an established budget line item in the budget for the current fiscal year as adopted by the board of commissioners of the consolidated government, or properly charged against a balance sheet account.
- All laws of the state and all ordinances of the consolidated government in connection with the expenditure of public funds have been, to the extent that they are applicable, complied with in making the purchase which results in the bill or invoice submitted for payment.
- The purchase represented by the bill or invoice has been authorized by the responsible department head, elected official or their designee.
- The invoice is supported by such documents as are reasonably required to show compliance with the provisions of this section.

The Department of Finance shall review expenditure documents for compliance and appropriateness with all consolidated government policies and procedures. Expenditure documents that are not in compliance with these policies and procedures shall be returned to the originating department with Finance Department recommendations for changes. In the event the department does not agree with the Finance Department's recommendations, the County Manager shall make the final decision.

Performance to Budget

The Finance Department will produce a monthly report for each department/office or department that compares actual expenditures, including all encumbrances of funds, to the monthly allocations developed



following budget adoption. The report will include, at a minimum, a comparison for the preceding month and the fiscal year to date.

Department Heads and/or Elected Officials are responsible for performance to budget and shall ensure that their unobligated budget amount is sufficient to cover purchases made by any method. If budget availability is insufficient to cover a needed purchase, a budget amendment transferring available funds from another line item or a supplemental appropriation must be obtained prior to obligating funds.

MACON-BIBB COUNTY INVESTMENT POLICY FOR

GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS, INTERNAL SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS

PURPOSE – It is the policy of Macon-Bibb County to invest its funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow needs of the County and comply with all state statutes governing the investment of public funds.

SCOPE – This investment policy applies to all non-retirement financial assets of Macon-Bibb County. These assets are accounted for in the various funds of the County and include the general fund, special revenue funds, debt service funds and capital project funds (unless bond ordinances and resolutions are more restrictive), enterprise funds, internal service funds, and any new funds established by Macon-Bibb County.

OBJECTIVES – The primary objectives, in priority order, of the County's investment activities shall be:

SAFETY – Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to insure the preservation of capital in the overall portfolio.

DIVERSIFICATION – The investments will be diversified by security type and institution in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.

LIQUIDITY – The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated.

RETURN ON INVESTMENT – The investment portfolio shall be designed with the objective of obtaining a rate of return throughout the budgetary and economic cycle, taking into account the investment risk constraints and the cash flow characteristics of the portfolio.

DELEGATION OF THE AUTHORITY TO MAKE INVESTMENTS – The authority to manage the investment program and invest the financial resources of the consolidated government for all non-retirement financial assets of Macon-Bibb County is delegated to the Finance Director and the County Manager. The Finance Director and the County Manager shall establish the written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, cash purchase or delivery vs. payment, investment accounting, repurchase agreements, wire transfer agreements, collateral/ depository agreements and banking service contracts. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Director of Finance and County Manager. The Director of Finance and



County Manager shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials.

**MACON-BIBB COUNTY
INVESTMENT POLICY
FOR**

**GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS,
INTERNAL SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS**

LEGAL INVESTMENTS – The Director of Finance and County Manager are limited to investments established by Georgia Code Section 36-83-4, and may invest in the following:

- a) Obligations of this state or of other states;
- b) Obligations issued by the United States government;
- c) Obligations fully insured or guaranteed by the United States Government or a United States government agency;
- d) Obligations of any corporation of the United States government;
- e) Prime bankers' acceptances
- f) The local government investment pool established by Code Section 36-83-8;
- g) Repurchase agreements; and
- h) Obligations of other political subdivisions of this state.

SAFEKEEPING AND CUSTODY – All security transactions, including financial institution deposits, entered into by the Director of Finance and County Manager shall be on a delivery vs. payment basis. Securities may be held by a third party custodian designated by the Director of Finance and County Manager.

DIVERSIFICATION – Macon-Bibb County will diversify its investments by security type and institution. With exception of U.S. Treasury securities and authorized pools, no more than the percentages listed below of the Macon-Bibb County's total investment portfolio will be invested in a single security type or with a single financial institution- 50% obligations of State government, 25% repurchase agreements and municipal bonds, 20% prime banker's acceptance.

MAXIMUM MATURITIES – MAXIMUM MATURITIES – To the extent possible, Macon-Bibb County will attempt to match its investment with anticipated cash flow requirements. The portfolio will not have an average duration exceeding 4 years.

REPORTING – The Director of Finance and County Manager shall provide to the Macon-Bibb County Commission quarterly investment reports which provide a clear picture of the status of the current investment portfolio. The management report should include comments of the fixed income markets and economic conditions, discussions regarding restrictions on percentage of investment by categories, possible changes in the portfolio structure going forward and thoughts of investment strategies. Schedules in the quarterly report should include the following:

- a) A listing of individual securities held at the end of the reporting period by authorized investment category
- b) Average life and final maturity of all investments listed
- c) Coupon, discount or earnings rate
- d) Par value, amortized book value and market value
- e) Percentage of the portfolio represented by each investment category



**MACON-BIBB COUNTY
INVESTMENT POLICY
FOR**

**GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS,
INTERNAL SERVICE FUNDS, ENTERPRISE FUNDS, AND NEW FUNDS**

PERFORMANCE STANDARDS – The investment portfolio shall be designated with the objective of obtaining a rate of return throughout the budgetary and economic cycles, commensurate with the investment risk constraints and cash flow needs. Macon-Bibb County's investment strategy can be either active or passive depending on the fund and objectives. The basis to determine whether market yields are being achieved shall be the average daily FED fund rates and the six-month U.S. Treasury bill.

ETHICS AND CONFLICTS OF INTEREST – Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution to the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose to the County Manager any material financial interest in financial institutions that conduct business within Macon-

Bibb County, and shall further disclose any large personal financial/investment positions that could be related to the performance of Macon-Bibb County, particularly with regard to the time of purchases and sales.

PRUDENCE – Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.



ACKNOWLEDGEMENTS

The annual budget is a collection of Macon-Bibb's financial plans. It lists anticipated revenues and expenditures in the coming fiscal year. A cost-effective budget establishes a compelling relationship between departmental goals and spending. The preparation of the annual budget requires the cooperation of the Macon-Bibb Administration, Board of Commissioners, government offices and departments, and various local authorities.





LEGISLATIVE SPONSORS

- | | |
|--|---|
| ☒ MAYOR LESTER M. MILLER | ☐ MAYOR PRO TEMPORE SETH CLARK |
| ☐ COMMISSIONER VALERIE WYNN | ☐ COMMISSIONER PAUL BRONSON |
| ☐ COMMISSIONER ELAINE LUCAS | ☐ COMMISSIONER MALLORY C. JONES, III |
| ☐ COMMISSIONER RAYMOND WILDER | ☐ COMMISSIONER BILL HOWELL |
| ☐ COMMISSIONER VIRGIL WATKINS, JR. | ☐ COMMISSIONER AL TILLMAN |
-

AN ORDINANCE OF THE MACON-BIBB COUNTY COMMISSION TO ADOPT A BUDGET AND APPROPRIATE SUMS FOR THE OPERATION OF THE MACON-BIBB COUNTY GOVERNMENT FOR FISCAL YEAR 2022; TO PROVIDE FOR REPEAL OF CONFLICTING ORDINANCES; AND TO PROVIDE FOR OTHER LAWFUL PURPOSES.

WHEREAS, Ga. L. 2012, p.5595, as amended by Ga. L. 2013, p.3942 (together, the "Charter") established a single county-wide government with powers and jurisdiction throughout the territorial limits of Bibb County under the name Macon-Bibb County, the governing body for which is the Macon-Bibb County Commission (the "Commission"); and

WHEREAS, pursuant to the requirements of Sections 26 of the Charter, the Mayor submitted to the Commission on May 17, 2021, being at least six weeks prior to the start of the fiscal year, a budget message and a budget report, and a capital improvement program, accompanied by a draft of the recommended appropriations ordinance, which provides for the appropriation of the funds necessary to operate all the various departments and to meet the current expenses of Macon-Bibb County for the next fiscal year; and

WHEREAS, pursuant to the requirements of Section 26 of the Charter, the Commission shall annually appropriate the funds necessary to operate all the various departments and to meet the current expenses of the restructured government for Fiscal Year 2022 by approving said appropriations ordinance by a two-thirds majority vote of the commissioners then serving; and

WHEREAS, the Macon-Bibb County Commission finds that the budget and appropriations specified herein are necessary and proper to promote or protect the safety, health, peace, security, and general welfare of Macon-Bibb County and its inhabitants;



NOW, THEREFORE, BE IT ORDAINED by the Macon-Bibb County Commission and it is hereby so ordained by the authority of the same that:

Section 1.

Exhibit "A" attached hereto and by this reference made a part hereof, shall be the Macon-Bibb County Budget for Fiscal Year 2022, and each departmental expenditure listed in Exhibit "A" is hereby appropriated for the purposes specified, to the legal level of control established therein. No monies shall be transferred from any department or fund without express consent of the Commission.

Section 2.

Acquisitions of capital equipment shall be conducted pursuant to code requirements provided that acquisitions of such equipment completed within the dollar limits specified shall require no further action of the Commission. Any monies appropriated in any capital improvement account remaining and not used after completion of the particular project to which such account applies, or at the end of the fiscal year, must be re-allocated by an appropriations ordinance. If not re-appropriated, such funds shall lapse.

Section 3.

Exhibit "B" attached hereto and by this reference made a part hereof, shall be the Macon-Bibb County Organizational Chart for Fiscal Year 2022.

Section 4.

The sections, paragraphs, sentences, clauses and phrases of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared illegal by the valid judgment or decree of any court of competent jurisdiction, such illegality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance.

Section 5.

The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.

Section 6.

This Ordinance, to the extent necessary, shall be codified in a manner consistent with the laws of the State of Georgia and Macon-Bibb County.

**Section 7.**

(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 8.

All Ordinances or parts of Ordinances in conflict with this Ordinance are, to the extent of such conflict, hereby repealed.

Section 9.

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 15 day of June, 2021.



Lester M. Miller
LESTER M. MILLER, MAYOR

ATTEST:

Janice S. Ross
JANICE S. ROSS, CLERK OF COMMISSION



Macon-Bibb County, Georgia

Budget Ordinance FY 2022

Exhibit A

General Fund	
Revenues:	
Taxes	\$ 155,383,795
Business Licenses/Permits	\$ 4,360,000
Intergovernmental Revenue	\$ 2,401,750
Charges for Services	\$ 5,958,000
Fines & Forfeitures	\$ 2,017,000
Investment Income	\$ 491,000
Rent	\$ 1,569,455
Miscellaneous	\$ 356,000
Other Financing Resources	\$ 1,510,000
Total Revenues General Fund	\$ 174,047,000
Expenditures:	
Board of Commissioners	\$ 453,759
Mayor's Office	\$ 449,833
County Manager	\$ 1,542,495
County Clerk	\$ 316,286
Board of Elections	\$ 1,478,398
Finance	\$ 1,827,229
Purchasing	\$ 315,930
County Attorney	\$ 2,233,276
Information Technology	\$ 5,811,657
Human Resources	\$ 1,433,880
Tax Commissioner	\$ 3,702,864
Tax Assessors	\$ 2,303,878
Risk Management	\$ 1,000,000
Internal Audit	\$ 293,550
Facilities Management	\$ 9,363,464
Data/Records Management	\$ 103,700
Small Business Affairs	\$ 126,938
General Services-Mail Services	\$ 250,000
General Administrative Fees	\$ 399,107
Non-Departmental	\$ 584,500
Superior Court Judges	\$ 1,860,917
Superior Court Clerk	\$ 2,431,704
District Attorney	\$ 3,512,428
State Court Judges	\$ 1,456,555
State Court Probation	\$ 1,086,102
State Court Solicitor	\$ 1,195,012
State Court - Victim Witness	\$ 4,298



Magistrate Court	\$	469,545
Civil Court Administration	\$	1,652,365
Probate Court	\$	1,074,304
Juvenile Court	\$	1,378,421
Municipal Court	\$	798,005
Grand Jury	\$	29,976
Public Defender	\$	3,353,987
Sheriff's Office	\$	51,410,607
Fire Department	\$	29,289,135
Coroner	\$	748,766
Animal Welfare	\$	719,782
Emergency Management Agency	\$	512,681
Public Works	\$	5,020,842
Engineering	\$	1,489,037
Health	\$	1,030,000
Welfare	\$	3,198,856
Community Services	\$	2,989,000
Recreation	\$	5,389,228
Parks & Beautification	\$	3,735,949
Extension Service	\$	421,821
Code Enforcement	\$	2,398,012
Industrial & Urban Development	\$	3,256,926
Debt Service	\$	-
Transfer to Other Funds	\$	8,141,995
Total Expenditures General Fund	\$	174,047,000
Crime Victim Assistance Fund	\$	82,615
Drug Abuse Treatment & Edu Fund	\$	73,280
Alternate Dispute Resolution Fund	\$	240,534
Juvenile Court Supervision Fund	\$	2,000
Law Library Fund	\$	27,300
District Attorney RICO Forfeiture Fund	\$	6,206,128
Confiscated Fund	\$	516,000
Macon Bibb County Jail Fund	\$	132,000
Commissary Fund	\$	708,000
E-911 Fund	\$	3,993,381



Sponsored Programs Fund	\$	811,144
CDBG Grant Fund	\$	1,982,848
Grants Fund	\$	20,691,959
American Rescue Grant Fund	\$	37,932,455
ECD-HOME Grant Fund	\$	1,055,949
ECD-Emergency Solutions Grant	\$	162,157
Middle GA Education Corridor BID	\$	400,000
Downtown Macon Business Imp Dist	\$	400,000
Hotel Motel Tax Fund	\$	4,000,000
DFACS MIL Fund	\$	3,116,078
Emerg Mgt & Disaster Control	\$	100,000
Capital Improvement Fund	\$	12,583,691
SPLOST Bibb Fund	\$	494,126
SPLOST Macon Fund	\$	26,000
SPLOST 2018 Funds	\$	213,905,240
Ocmulgee Greenway Fund	\$	35,900
Blight Elimination Fund	\$	525,000
2013 MBC/UDA Project Fund	\$	213,600
2014 TAD-2 Second St Project Fund	\$	1,000,000
2104 TAD-3 Renaissance Projects	\$	70,262
2014 TAD-4 Bibb Mill Center Fund	\$	214,000
2015 MBCUDA Project Fund	\$	645,373
Debt Service Fund	\$	10,150,149
Solid Waste Management Fund	\$	12,364,000



Airport Fund	\$ 2,949,299
Coliseum & Auditorium Fund	\$ 1,155,751
Bowden Golf Course Fund	\$ 1,089,841
Tobesofkee Recreation Area Fund	\$ 1,501,190
Workers Compensation Fund	\$ 2,843,471
Group Insurance Fund	\$ 19,205,000
Vehicle Maintenance	\$ 2,175,160
Total Other Funds	\$ 365,780,881

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

Total All Funds \$ 539,827,881



Transactions processed to record receipts and expend funds are performed based on assigned account numbers. Functioning under generally accepted accounting principles (GAAP) on the basis of fund accounting, account numbers are established as follows:

ACCOUNT NUMBER - FUND/DEPARTMENT/FUNCTION/OBJECT

A **Fund** is an accounting and budgeting entity established to finance a specific purpose and maintain financial records of transactions for this purpose.

A **Department** is an organizational or budgetary break down within a fund. Each department serves a specific function as a distinct organization unit of government.

A **Function** is a sub-division of a department.

An **object of expenditure** is a detailed expenditure classification which relates to a specific type of item purchased or service obtained.

The following are definitions of some of the more common terms that may be encountered in reviewing this document.

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Agencies - Federal agency securities.

American Rescue Plan Act of 2021 (ARP) - A coronavirus rescue package designed to facilitate the United States' recovery from the devastating economic and health effects of the COVID-19 pandemic.

Amortizable Bond Premium - Refers to the excess price (the premium) paid for a bond, over and above its face value. The premium paid for a bond represents part of the cost basis of the bond, and so can be tax-deductible, at a rate spread out (amortized) over the bond's lifespan.

Annual Required Contribution (ARC) - In the context of defined benefit pension and OPEB plans, the actuarially determined amount an employer must contribute in a given year (SGAS 27 and SGAS 45)

Appropriation - A legal authorization granted by the legislative body to make expenditures and incur obligations for specific purposes.

Appropriations Ordinance - The formal budgetary document enacted by the legislative body which contains all approved appropriations for the fiscal year.

Arbitrage - The issuing of tax-exempt bonds by the government and investing the proceeds in the taxable investments to yield excess interest, by taking the advantage from the difference of interest paid for issuance and interest received for investment.

Asset Acquisition - There are various methods by which the County acquires assets. These methods include, but are not limited to: purchase, donation, lease/purchase, trade-in, forfeiture, condemnation, internal/external construction, transfers from other governments, or any other method which transfers title of any property to the County.

Asset Capitalization Amount - The County will capitalize purchased assets at acquisition cost plus costs incurred in preparing the asset for use. The County will recognize acquisition costs based on individual unit prices.

Attrition - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Audit - Compliance audits (referred to as single audits) performed under the Single Audit Act Amendments of 1996 and the Office of



Management and Budget (OMB) Title 2 U.S. Code of Federal Regulations (CFR) Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance), program specific audits as defined under the Uniform Guidance, and other compliance audits and attestation engagements performed as required by federal, state, or local laws and regulations. Governmental audits also include financial statement audits performed under *Government Auditing Standards* on entities such as states, local governments, not-for-profit organizations, institutions of higher education, and certain for-profit organizations.

Authorized Personnel (positions) - The total number of personnel (positions) authorized to be employed in a particular department/function at any given time during the fiscal year.

Available Fund Balance - Financial resources carried forward at the end of a fiscal year which have not been set aside for a specific purpose such as working capital. These resources are considered "available" to finance future budgets.

Balanced Budget - By Georgia law, the General Fund, Special Revenue Funds, and Debt Service Funds require an annual balanced budget. The governing body of the consolidated government shall adopt a budget for the General Fund, Special Revenue Funds, and Debt Service Funds where unallocated fund balance and projected revenues equal or exceed appropriations.

Banker's Acceptance (BA) - A draft or bill or exchange accepted by a bank or trust company. The accepting institution guarantees payment of the bill, as well as the issuer.

B.E.S.T. - The Mayor's mission statement outlined through the **BEST** acronym: **B**uilding a sustainable community, **E**ducating our citizens, **S**afety and services in every neighborhood, and **T**ransit and Technology throughout the region.

Bond - A long-term obligation or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

General Obligation (G.O.) Bond - This type of bond is backed by the full faith, credit and taxing power of the government, requires approval by referendum in Georgia. The debt ceiling is ten percent of the assessed value of all taxable property. The cost of financing is spread over the life of the improvement so that future users help to repay the cost.

Revenue Bond - This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Broker - A broker brings buyers and sellers together for a commission.

Budget - A proposed plan for raising and spending money for specified programs, functions, and activities during a fiscal year.

Budget Adjustment - A legal procedure utilized by county staff to revise a budget appropriation. County staff has the prerogative to adjust expenditures within or between departmental budgets according to budget policy, but no increase in the total budget can occur without approval of the County Commission.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Basis - This refers to the basis of budgeting used to estimate financing sources and uses in the budget.

Capital Fund - A fund used to account for financial resources used for the acquisition or construction of major capital facilities, streets, or equipment.

Capital Improvement Program (CIP) budget - The first year of the CIP as approved by the County Commission. The Capital Budget should be based on a set of long term capital improvement programs. Macon-Bibb County approves capital budgets on an annual basis.

Capital Asset - Any real or personal property acquired by the County which has an estimated useful life of three (3) or more years with an acquisition value of \$5,000 or more. This includes land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art



and historical treasures, infrastructure, and all other tangible or intangible assets that are used in the operations of the governments.

Capital Projects - Projects which involves the acquisition of major machinery, equipment, land, buildings, renovations, and/or construction with a cost of more than \$25,000.

CARES Act Funding- Through the Coronavirus Relief Fund, the CARES Act provides for payments to State, Local, and Tribal governments navigating the impact of the COVID-19 outbreak.

Certificate of Deposit (CD) - A time deposit with a specific maturity evidenced by a certificate. Large-denomination CD's are typically negotiable.

Collateral - Securities, evidence of deposit of other property which a borrower pledges to secure repayment of a loan. Also refers to securities pledged by a bank to secure deposits of public monies.

Comprehensive Annual Financial Report (CAFR) - The official annual report for Macon-Bibb County. It includes combined statement for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

Consolidation - The joining of two governments approved by local referendum on July 31, 2012 in order to establish a new government to be called "Macon-Bibb County." Consolidation occurred January 1, 2014.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Coupon - (a) The annual rate of interest that a bond's issuer promises to pay the bondholder on the bond's face value. (b) A certificate attached to a bond evidencing interest due on a payment date.

COVID-19- is a new strain of coronavirus that has not been previously identified in humans. COVID-19 is the cause of an outbreak of respiratory

illness. Coronaviruses are a large family of viruses that are known to cause illness ranging from the common cold to more severe diseases such as Severe Acute Respiratory Syndrome (SARS) and Middle East Respiratory Syndrome (MERS).

Dealer - A dealer, as opposed to a broker, acts as a principal in all transactions, buying and selling for his own account

Debenture - A bond secured only by the general credit of the issuer.

Debt Service Fund - A fund used to account for the accumulation of resources for, and payment of, general long-term debt principal and interest.

Debt Service - Interest and principal payments associated with Bond Issues.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over receipts or revenues during a single accounting period.

Delivery Versus Payment - There are two methods of delivery of securities: delivery versus payment and the delivery versus receipt. Delivery versus payment is delivery of securities with an exchange of money for the securities. Delivery versus receipt is delivery of securities with an exchange of a signed receipt for the securities.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Derivatives - (1) Financial instruments whose return profile is linked to, or derived from, the movement of one or more underlying index or security, and may include a leveraging factor, or (2) financial contracts based upon notional amounts value is derived from an underlying index or security (interest rates, foreign exchange rates, equities or commodities).

Discount - The difference between the cost price of a security and its maturity when quoted at lower than face value. A security selling below original offering price shortly after sale also is considered to be at a discount.

Discount Securities - Non-interest bearing money market instruments that are issued at a



discount and redeemed at maturity for full face value, e.g. U.S. Treasury Bills.

Diversification - Dividing investment funds among a variety of securities offering independent returns.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. Rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures.

Expenditures - The payment for goods and services; expenses incurred for specific items, or services.

Federal Credit Agencies - Agencies of the Federal government set up to supply credit to various classes of institutions and individuals, e.g., S&L's, small business firms, students, farmers, farm cooperatives, and exporters.

Federal Deposit Insurance Corporation (FDIC) - A federal agency that insures bank deposits, currently up to \$250,000 per deposit.

Federal Funds Rate - The rate of interest at which Fed funds are traded. This rate is currently pegged by the Federal Reserve through open-market operations.

Federal Home Loans Bank (FHLB) - Government sponsored wholesale banks which lend funds and provide banking services to member commercial banks, thrift institutions, credit unions and insurance companies. The mission to the FHLBS is to liquefy the housing related assets of its members who must purchase stock in the district Bank.

Federal National Mortgage Association (FNMA) - FNMA, like GNMA was chartered under the Federal National Mortgage Association Act in 1938. FNMA is a federal corporation working under the auspices of the Department of Housing and Urban Development (HUD). It is the largest single provider of residential mortgage funds in the United States. Fannie Mae, as the

corporation is called, is a private stockholder-owned corporation. The corporation's purchases include a variety of adjustable mortgages and second loans, in addition to fixed-rate mortgages. FNMA's securities are also highly liquid and are widely accepted. FNMA assumes and guarantees that all security holders will receive timely payment principle and interest.

Federal Open Market Committee (FOMC) - Consists of seven members of the Federal Reserve Board and five of the twelve of the Federal Reserve Bank Presidents. The President of the New York Federal Reserve Bank is a permanent member, while the other Presidents serve on a rotating basis. The Committee periodically meets to set Federal Reserve guidelines regarding purchases and sales of Government Securities in the open market as a means of influencing the volume of bank credit and money.

Federal Reserve System - The central bank of the United States created by Congress and consisting of a seven member Board of Governors in Washington, D.C., 12 regional banks and about 5,700 commercial banks that are members of the system.

Fees - Charges for services rendered by County Departments.

Fiduciary Fund(s) - The governing body does not approve a budget for fiduciary funds. Additionally, the consolidated government classifies funds as either operating funds or capital funds. Operating funds are those funds that provide appropriations covering the daily operations of the consolidated government and that are structured primarily for ongoing operations and maintenance purposes. The General Fund will always be an operating fund. Capital funds are those funds that provide funding for capital projects, as defined elsewhere in this Policy. The time horizon of capital funds typically exceeds any specific fiscal year and is focused on project periods rather than an annual period.

Fieri Facias (Fi Fa) - a writ commanding a sheriff to levy and sell as much of a debtor's property as is necessary to satisfy a creditor's claim against the debtor.



Fiscal Year - A 12-month period for which a budget is proposed, at the end of which a government determines its financial position and the results of its operations. Macon-Bibb County operates on a July 1st through June 30th fiscal year.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

Fund Balance - The amount by which assets exceed liabilities in a governmental fund.

Funded Agencies - Nonprofit agencies who provide community services which supplement and support County programs and for which County dollars are made available.

General Fund - The annual budget for the General Fund shall provide for general government operations of the consolidated government and maintain working capital necessary for the consolidated government's financial health and stability.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for financial accounting, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Gifts/Donations - Gifts/Donations: Gifts and donations are capitalized at fair market value on the date donated, if the value of the asset meets the threshold levels.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Government National Mortgage Association (GNMA OR GINNIE MAE) - Securities influencing the volume of bank credit guaranteed by GNMA and issued by mortgage bankers, commercial banks, savings and loan associations, and other institutions. Security holder is protected by full faith and credit of the U.S. Government. Ginnie Mae securities are backed by the FHA, VA, or FMHM mortgages.

The term "pass-throughs" is often used to describe Ginnie Maes.

Governmental Funds

The consolidated government will adopt one general fund and other Governmental Funds as appropriate with the following types:

- **General Fund** - The General Fund is the general operating fund of the consolidated government and is used to account for all financial resources except those required to be accounted for in another fund.
- **Special Revenue Funds** - The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law for a particular purpose or purposes other than debt service or capital projects.
- **Debt Service Funds** - The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.
- **Capital Project Funds** - The Capital Project Funds are used to account for financial resources that are restricted, committed or assigned to expenditure for capital outlays including the acquisition or construction of capital facilities or other capital assets.

Grant - A contribution by a government or other organization to support a particular function.

Infrastructure - Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

Intangible personal property - The right of ownership in property such as bonds, notes, contracts, computer software, programs, and propriety assets that are created or purchased and owned by the County.

Interfund Transfer - A transfer of resources from one accounting fund to another accounting fund. For example, an interfund transfer might be made from the General Fund to offset a deficit in the Coliseum Fund for stadium operations.

Leased Assets - The County capitalizes assets acquired under capital leases; provided the assets meet the capitalization threshold and buy-



out option is included in the lease agreement. The capital lease must meet accounting standards for capitalization purposes. For capital leases, where the title of the asset will ultimately be transferred to the County, the asset will be capitalized at the net present value of future minimum lease payments. The County does not capitalize assets acquired under operating leases.

Levy - To impose taxes for the support of government activities.

Line Item Budget - A budget that lists each expenditure category (salary, supplies, services, etc.) separately, along with the dollar amount budgeted for each specified category.

Liquidity - A liquid asset is one that can be converted easily and rapidly into cash without a substantial loss of value. In the money market, a security is said to be liquid if the spread between bid and asked prices is narrow and reasonable size can be done at those quotes.

Local Government Investment pool (LGIP) - The aggregate of all funds from political subdivisions that are placed in custody of the state treasurer for investment and reinvestment.

Local Maintenance and Improvement Grant (LMIG) - LMIG revenues come from state motor fuel funds, and LMIG replaces the State Aid program and the Local Assistance Road Program (LARP).

Market Value - The price at which a security is trading and could presumably be purchased or sold.

Master Repurchase Agreement - A written contract covering all future transactions between the parties to repurchase-reverse repurchase agreements that establish each party's rights in the transactions. A master agreement will often specify, among other things, the right of buyer-lender to liquidate the underlying securities in the event of default by the seller-borrower.

Maturity - The date upon which the principal or stated value of an investment becomes due and payable.

Mill - The property tax rate which is based on the valuation of property. A tax rate of one mill

produces one dollar of taxes on each \$1,000 of assessed property valuation.

Millage rate - The tax rate on real property based on \$1.00 per \$1,000 of assessed property value.

Modified Accrual Basis - Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Money Market - The market in which short-term debt instruments (bills, commercial paper, bankers' acceptances, etc.) are issued and traded.

Objective - Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Open Market Operations - Purchases and sales of government and certain other securities in the open market by the New York Federal Reserve Bank as directed by the FOMC in order to influence the volume of money and credit in the economy. Purchases inject reserves into the bank system and stimulate growth of money and credit; sales have the opposite effect. Open market operations are the Federal Reserve's most important and most flexible monetary policy tool.

Operating Budget - The portion of the budget pertaining to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personal services, fringe benefits, commodities, services and capital outlay.

Operating Cost - All costs (excluding personnel cost) associated with the operation of a particular department or function. These costs include supplies, services, minor repairs, and improvements, minor equipment acquisitions and travel and training expenses.

Performance Measure - Special quantitative and qualitative measure of work performed as an objective of a department.

Personal property - Property that is movable and further classified is tangible and intangible.



Personnel Cost - Total expenditures for hourly, daily, monthly, seasonal salaries, overtime, incentive pay, on-call pay, and employee benefits including social security, employment taxes, and health insurance and pension contributions.

Portfolio - Collection of securities held by an investor.

Primary Dealer - A group of government securities dealers who submit daily reports of market activity and positions and monthly financial statements to the Federal Reserve Bank of New York and are subject to its informal oversight. Primary dealers include Securities and Exchange Commission (SEC)-registered securities broker-dealers, banks and a few unregulated firms.

Prudent Person Rule - An investment standard. In some states the law requires that a fiduciary, such as a trustee, may invest money only in a list of securities selected by the custody state—the so-called legal list. In other states the trustee may invest in a security if it is one which would be bought by a prudent person of discretion and intelligence who is seeking a reasonable income and preservation of capital.

Qualified Public Depositories - A financial institution which does not claim exemption from the payment of any sales or compensating use or ad valorem taxes under the laws of this state, which has segregated for the benefit of the commission eligible collateral having value of not less than its maximum liability and which has been approved by the Public Deposit Protection Commission to hold public deposits.

Rate of Return - The yield obtainable on a security based on its purchase price or its current market price.

Real property - Land and whatever is attached to the land that cannot be readily removed, such as buildings and permanent improvements to the land. Infrastructure is included within this classification.

Repurchase Agreement (RE OR REPO) - A holder of securities sells these securities to an investor with an agreement to repurchase them at a fixed price on a fixed date. The security "buyer" in effect lends the "seller" money for the period of the agreement, and the terms of the

agreement are structured to compensate him for this. Dealers use RP extensively to finance their positions. Exception: When the Fed is said to be doing RP, it is lending money that is, increasing bank reserves.

Revenues - Sources of income received during a fiscal year including resources forwarded from prior years, operating transfers from other funds, and other financial sources.

Safekeeping - A service to customers rendered by banks for a fee whereby securities and valuables of all types and descriptions are held in the bank's vaults for protection.

Secondary Market - A market made for the purchase and sale of outstanding issues following the initial distribution.

Securities and Exchange Commission - Agency created by Congress to protect investors in securities transactions by administering securities legislation.

SEC RULE 15C3-1: See Uniform Net Capital Rule.

Service Delivery Strategy (SDS) - Process by which local governments and authorities reach an agreement on the delivery of Services in an effective and cost efficient manner to its citizens.

Services & Charges - Expenditures for services other than personnel including contractual agreements, legal & accounting fees, medical services, etc.

Special Purpose Local Option Sales Tax (SPLOST) - It is an optional 1% sales tax levied by any county for the purpose of funding the building of parks, schools, roads, and other public facilities. The revenue generated cannot be used towards operating expenses or most maintenance projects.

Structured Notes - Notes issued by Government Sponsored Enterprises (FHLB, FNMA, SLMA, etc.) and Corporations, which have embedded options (e.g. call features, step-up coupons, floating rate coupons, and derivative-based returns) into their debt structure. Their market performance is impacted by the fluctuation of



interest rates, the volatility of the imbedded options and shifts in the shape of the yield curve.

Supplies - Articles and commodities which are consumed when used; categories include: office, operating, agricultural, cleaning, clothing, chemicals, etc.

Tangible personal property - Property that is movable such as furniture, machinery, automobiles, or works of art.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Treasury Bills - A non-interest bearing discount security issued by the U.S. Treasury to finance the national debt. Most bills are issued to mature in three months, six months, or one year.

Treasury Bonds - Long-term coupon-bearing U.S. Treasury securities issued as direct obligations of the U.S. Government and having initial maturities of more than 10 years.

Treasury Notes - Medium-term coupon-bearing U.S. Treasury securities issued as direct obligations of the U.S. Government and having initial maturities from 2 to 10 years.

Uniform Capital Rule - Securities and Exchange Commission requirement that member firms as well as nonmember broker-dealers in securities maintain a maximum ratio of indebtedness to liquid capital of 15 to 1; also called net capital rule and net capital ratio. Indebtedness covers all money owed to a firm, including margin loans and commitments to purchase securities, one reason new public issues are spread among members of underwriting syndicates. Liquid capital includes cash and assets easily converted to cash.

Unallocated Reserve - An expenditure budget within a fund which is not allocated for a specific purpose, but which is held in reserve for future spending needs.

Unamortized Premium - A liability account containing the amount of premium on bonds

payable that has not yet been amortized to interest expense.

Yield - The rate of annual income return on an investment, expressed as a percentage. (a) INCOME YIELD is obtained by dividing the current dollar income by the current market price for the security. (b) NET YIELD or YIELD TO MATURITY is the current income yield minus any premium above par or plus any discount from par in purchase price, with the adjustment spread over the period from the date of purchase to the date of maturity of the bond.

**OTHER ACRONYMS**

ECD - Economic & Community Development

FAA - Federal Aviation Administration

GDOT - Georgia Department of Transportation

MBC - Macon-Bibb County

MSA - Metropolitan Statistical Area

SWM - Solid Waste Management

GMA- Georgia Municipal Association



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