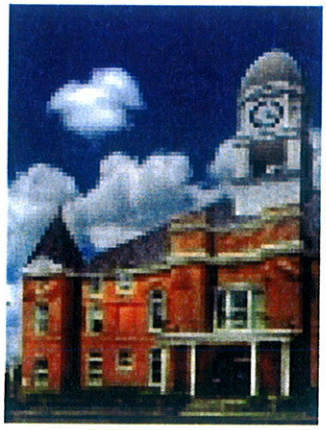
Macon County



FY2014
Approved Budget



MACON COUNTY FY 2014 BUDGET

TABLE OF CONTENT

SECTION I - INTRODUCTION
- Transmittal Letter
- List of Principal Officials
- Budget Schedule

SECTION II - BUDGET SUMMARY
- Revenue Summary
- Revenue Chart
- Expenditure Summary
- Expenditure Chart (1)
- Expenditure Chart (2)

Section III -DEPARTMENT BUDGETS & WORKSHEETS

SUB-SECTION 4 - GOVERNING
- Governing Body-Commissioners
- Elections

SUB-SECTION 5 - TAX / GENERAL
- Tax Commissioners
- Tax Assessors
- General Govt Bldgs

SUB-SECTION 6 - COURT OPERATIONS
- Clerk of Superior Court
- Magistrate Court
- Probate Court

SUB-SECTION 7 - PUBLIC SAFETY
- Sheriff
- Jail Operations
- Fire
- Emergency Med Services
- Coroner (Med Exam)
- Emergency Mgmt

SUB-SECTION 8 - PUBLIC WORKS
- Roads & Bridges
- Maintenance & Shop

SUB-SECTION 9 - RECREATION
- Recreation
- White Water Creek Park

SUB-SECTION 10 - DEVELOPMENT / OTHER
- Building Inspection
- Planning & Zoning

MACON COUNTY BOARD OF COMMISSIONERS
POST OFFICE BOX 297
OGLETHORPE, GEORGIA 31068
TELEPHONE (478) 472-7021
FAX (478) 472-5643

COMMISSIONERS:

A. RICHMOND FELTON, CHAIRMAN
BOB MELVIN, VICE-CHAIRMAN
GORDON SUTTON, MEMBER
MICKEY GEORGE, MEMBER
BEN HAUGABOOK, MEMBER

OFFICERS:

REGINA McDUFFIE, COUNTY MANAGER
ROSELYN H. STARLING, DEP. CTY MGR; CFO
BELINDA M. JOHNSON, DEPUTY CLERK
JON COOGLE, COUNTY ATTORNEY

May 8, 2013

RE: Proposed Fiscal Year 2014 Budget

Commissioners,

The proposed budget for FY2014 was developed with the goal to efficiently and effectively serve the citizens and taxpayers of Macon County. The proposed budget is $5,916,298, a 1.2% increase over the budget for last year. Although, projected revenues are down, the County's financial stability will allow us to continue our current level of operating without increasing taxes.

Revenues: The budgeted revenue for FY2014 is 4.4% less than revenue projections for the current year. Although, property taxes are stable, sales taxes and other categories are significantly less. The efficient collection of delinquent accounts will be a primary focus in the upcoming year.

The proposed budget does not propose an increase in the millage rate, but does require the County to use a portion of its unassigned reserves to fill the gap between the projected revenue and expenditures. Generally, an appropriation of reserves would not be the recommended course of action, but because of extensive reductions in the past, proper maintenance and upkeep of buildings and equipment needs to be supported. In addition, the fund balance will remain at a level of more than 50% of expenditures after the appropriation. Please review the Year-End Summary for details.

Proposed Personnel Changes: Due to the revenue shortfall, pay raises are not being recommended at this time. The budget does support some changes to convert five (5) permanent part-time positions to full-time and a 50% match to a USDA position that was approved during the current fiscal year. In addition, funding is included in the Fire Services budget to support an administrative stipend and per call pay for volunteers consistent with payments made by the cities of Oglethorpe and Montezuma. Please review the Summary of Personnel / Operational Changes for additional details.

Proposed Operational Changes: During the 2014 fiscal year, the Administration will focus on the collection of money owed to the County for delinquent taxes and garbage fees and possibly bidding the EMS billing and auditing services. The proposed budget supports efforts to enhance our website and provide better communication with the citizens. It also includes funding to strengthen our marketing efforts for Whitewater and funding for the Literacy Center is increased and proposed to be paid directly to enhance benefits and bring more resources to the county.

FY 2014 will also include the management of improvements outlined in our capital (SPLOST) plan, pursuit of goals established in the Short Term Work Program and creation of a plan for funds from the TSPLOST.

I look forward to working with you all to finalize the proposed operating and spending plan.

Sincerely,
Regina M. McDuffie, County Manager

List of Principal Officials FY 2014

Board of Commissioners

Commission Chairman, District 3	A. Richmond Felton
Commission Vice-Chair, District 5	Bob Melvin
Commission Member, District 4	Mickey George
Commission Member, District 1	Gordon Sutton
Commission Member, District 2	Ben Haugabook

Elected Officials

Sheriff	Charles M. Cannon
Probate Judge	Mack McCarty
Magistrate Judge	Linda Rodgers
Clerk of Superior Court	Juanita Laidler
Tax Commissioner	Rhonda Respress
Coroner	Brenda Oglesby

Appointed Officials

County Manager	Regina M. McDuffie
Deputy County Manager, CFO	Roselyn Starling
County Attorney	Jon Coogle
Building Inspector	David Parrott
County Extension Agent	Jeremy Kichler
Elections Superintendent	Patsy Cannon
Emergency Medical Services Director	Joe Weaver
Emergency Management Director	James Conner
Fire Services Director	Marvin Yoder
Park Manager, Whitewater Creek Pk	Adam Trammel
Recreation Director	Olin Credle
Roads & Bridges Superintendent	Jimmy Watson
Tax Assessor	Carol Blythe

BUDGET SCHEDULE FY 2014

EVENT DESCRIPTION		COMPLETION DATE
BUDGET MEETING (review of budget process & distribution of budget information		
with Agencies		Information sent by letter
with Department Heads	**9:00 A.M.**	**TUESDAY, FEBRUARY 19, 2013**

PHASE I - BUDGET SCHEDULE

Submission of Departmental budget requests		**TUESDAY, MARCH 12, 2013**
Including all forms		
Departmental Budget Hearings	9 AM - 12 PM 2 PM - 5 PM	WEEK OF MARCH 18TH
Agencies Budget Hearings	9 AM - 12 PM 2 PM - 5 PM	APRIL 3rd, 2013

PHASE II - BUDGET SCHEDULE

Budget Review	WEEK OF APRIL 8TH
Budget Revisions Prepared	WEEK OF APRIL 15TH
Budget Revisions Back from Depts	WEDNESDAY, APRIL 24TH

PHASE III - FINAL BUDGET PREPARATION

Budget presentation to Commissioners	**MAY 15Th WORKSESSION**

Public Notice on Proposed Budget (Availability and Public Hearing)	May, 2013
Commissioner's Budget Reviews	May – June, 2013

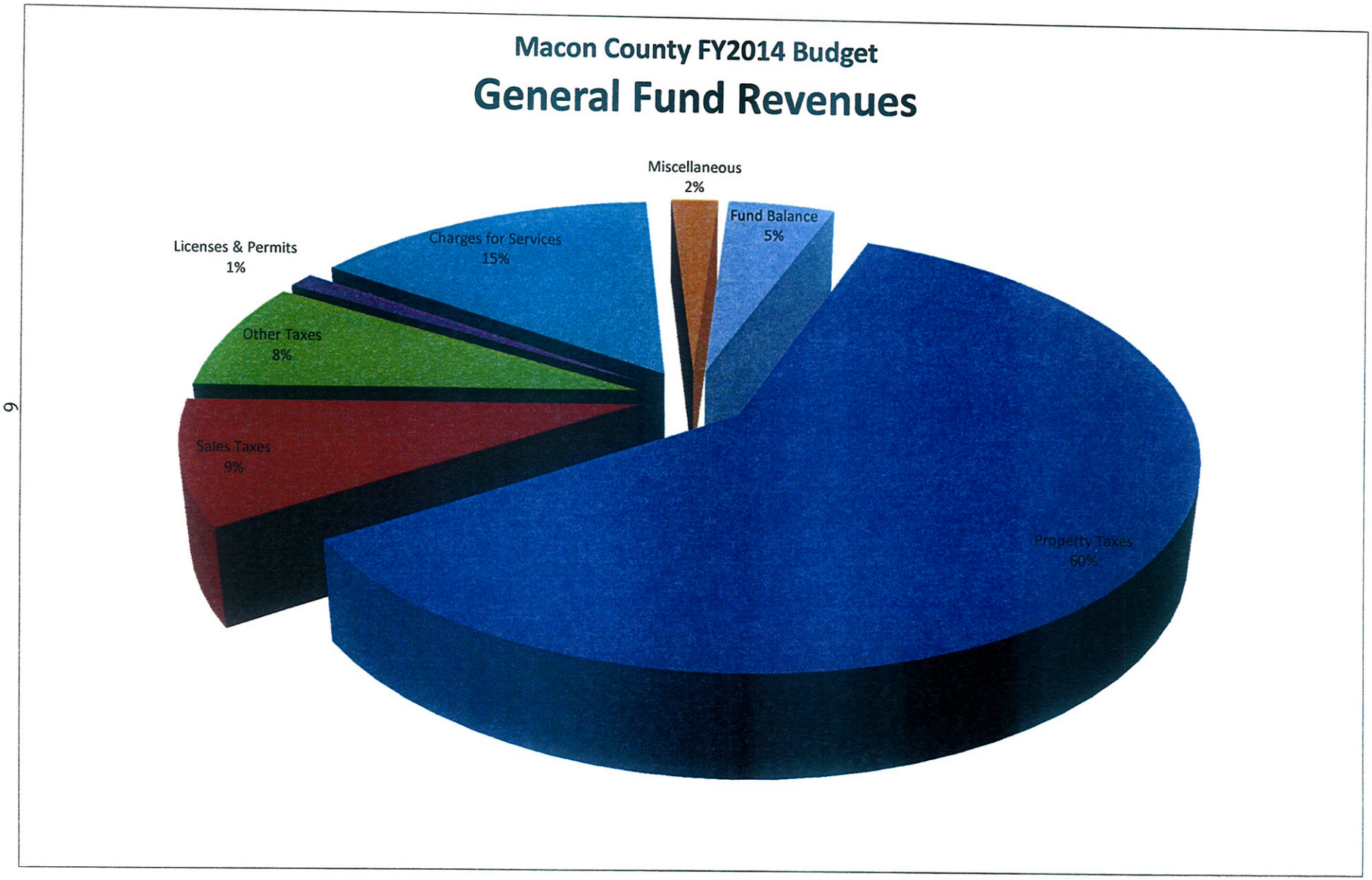
EVENT DESCRIPTION	**COMPLETION DATE**
Public Hearing on Budget	Wednesday, June 12th, 2013
Budget approval by Commissioners	Thursday, June 20th, 2013
Approved Budget sent to departments	Tuesday, July 9, 2013

NOTE: All meetings and hearings will be held in the Commissioner's Meeting Room unless otherwise noted.

MACON COUNTY

FY 2014 Approved Budget

GENERAL FUND REVENUES	ADJUSTED BUDGET 2013	APPROVED BUDGET 2014	% CHANGE
General Property Taxes	$ 3,539,428	$ 3,567,415	0.8%
General Sales & Use Taxes	634,000	545,000	-14.0%
Selective Sales & Use Taxes	35,200	33,400	-5.1%
Business Taxes	341,000	365,200	7.1%
Penalties & Interest	115,000	80,000	-30.4%
Sub-Total Taxes	4,664,628	4,591,015	-1.6%
Regulatory Fees	6,750	7,750	14.8%
Non-Bus Licenses & Permits	50,500	35,200	-30.3%
Pen & Int on Del Lic & Permits	25,600	23,200	-9.4%
Sub-Total Licenses & Permits	82,850	66,150	-20.2%
Fed Government Grants	6,369	6,369	0.0%
Fed Pymts in Lieu of Taxes	1,000	1,000	0.0%
State Government Grants	3,125	-	0.0%
Sub-Total Intergovernmental	10,494	7,369	-29.8%
General Government	290,000	268,000	-7.6%
Public Safety	313,400	330,400	5.4%
Streets & Public Improvmnts	-	-	0.0%
Utilities / Enterprises	230,000	216,000	-6.1%
Culture & Recreation	67,100	53,600	-20.1%
Other Chgs for Services	3,500	3,000	-14.3%
Sub-Total Charges for Services	904,000	871,000	-3.7%
Fines & Forfeitures	53,000	36,400	-31.3%
Interest Revenues	3,000	100	-96.7%
Rents & Royalties	36,264	24,264	-33.1%
Telephone Commissions	-	-	0.0%
Other Miscellaneous	72,000	50,000	-30.6%
Sub-Total Miscellaneous	108,264	74,264	-31.4%
Other Financing Sources	22,016	20,000	-9.2%
Appropriated Fund Balance	-	250,000	100.0%
TOTAL REVENUES	$ 5,848,252	$ 5,916,298	1.2%


Macon County FY2014 Budget
General Fund Revenues
Miscellaneous
2%
Fund Balance
5%
Charges for Services
15%
Licenses & Permits
1%
Other Taxes
8%
Sales Taxes
9%
Property Taxes
60%

MACON COUNTY

FY 2014 Approved Budget

GENERAL FUND EXPENDITURES		ADJUSTED BUDGET 2013	APPROVED BUDGET 2014	% CHANGE
Governing Body-Commissioners	$	725,049	730,363	0.7%
Elections		94,895	78,548	-17.2%
Bd of Equalization		1,600	1,600	0.0%
Legal Services		28,276	24,174	-14.5%
Tax Commissioners		164,978	172,574	4.6%
Tax Assessors		222,402	229,226	3.1%
General Govt Bldgs		98,491	96,389	-2.1%
Government Offices		11,600	9,600	-17.2%
Sub-Total Government Administration		1,347,291	1,342,474	-0.4%
River Valley Reg Commission		8,005	7,840	-2.1%
Superior Court		45,260	50,582	11.8%
Clerk of Superior Court		151,986	155,503	2.3%
District Attorney		30,237	31,763	5.0%
Magistrate Court		132,718	135,676	2.2%
Probate Court		136,725	133,375	-2.5%
Juvenile Court		25,758	26,542	3.0%
Public Defender		87,357	94,750	8.5%
Sub-Total Court Operations		610,041	628,191	3.0%
Sheriff		750,418	769,160	2.5%
Jail Operations		569,827	581,693	2.1%
Fire		45,310	59,210	30.7%
Emergency Med Services		528,722	536,772	1.5%
Coroner (Med Exam)		28,862	18,620	-35.5%
E-911		28,332	29,500	4.1%
Emergency Mgmt		18,126	19,649	8.4%
Sub-Total Public Safety		1,969,597	2,014,604	2.3%
Roads & Bridges		883,911	863,339	-2.3%
Solid Waste Collection		230,000	216,000	-6.1%
Middle Ga Reg Solid Waste		12,628	12,628	0.0%
Maintenance & Shop		65,078	99,939	53.6%
Sub-Total Public Works		1,191,617	1,191,906	0.0%
Public Health Admin		90,928	90,928	0.0%
Welfare Admin (DFACS)		4,800	4,998	4.1%
Council on Aging		14,400	14,400	0.0%
Sub-Total Public Health		110,128	110,326	0.2%

MACON COUNTY

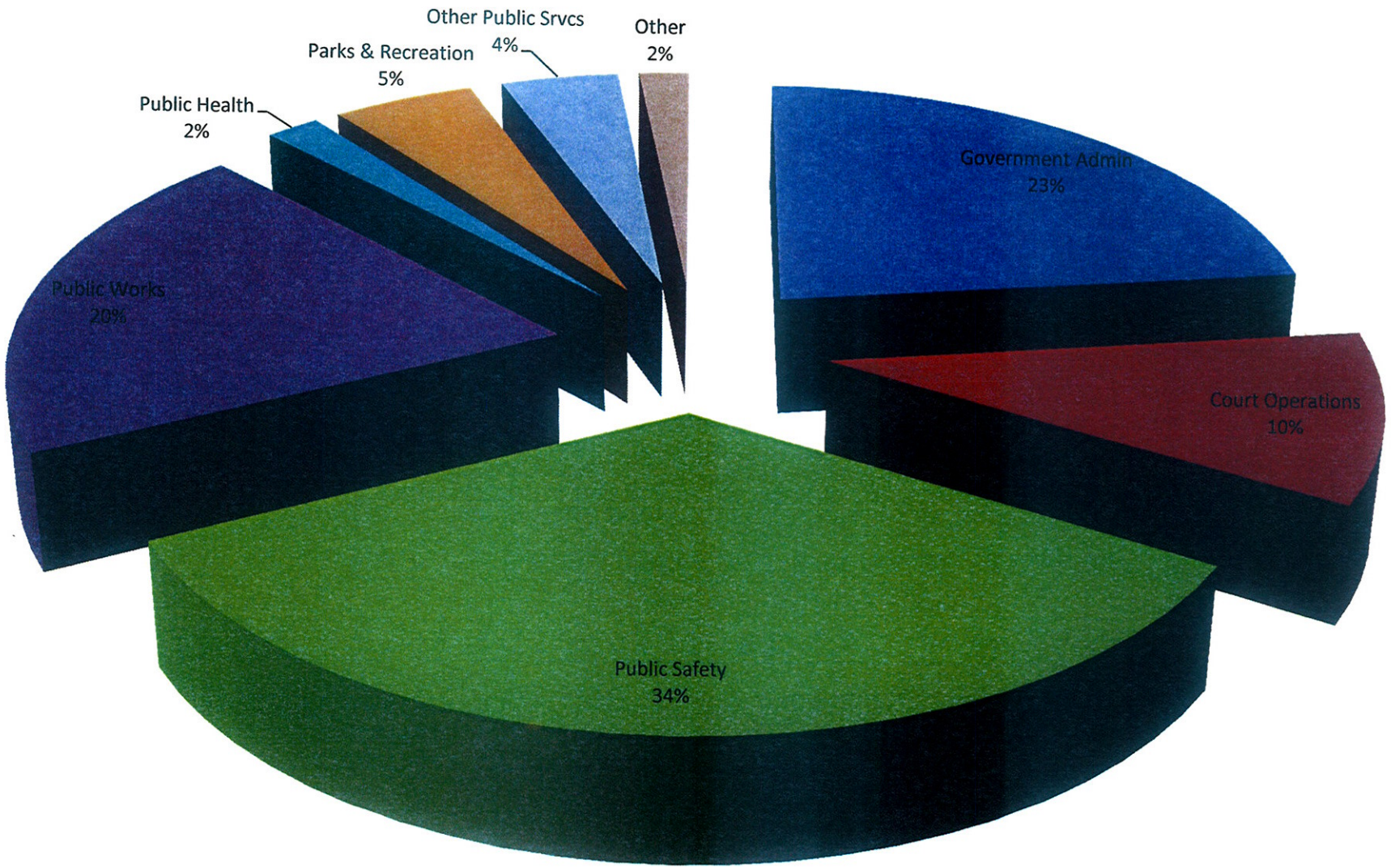
FY 2014 Approved Budget

GENERAL FUND EXPENDITURES	ADJUSTED BUDGET 2013	APPROVED BUDGET 2014	% CHANGE
Recreation	182,709	181,674	-0.6%
White Water Creek Park	93,940	106,419	13.3%
Sub-Total Parks & Recreation	276,649	288,093	4.1%
Libraries	300	300	0.0%
(Agric Res) Extension Services	58,650	60,012	2.3%
Soil Conservation Srvc (USDA)	-	8,027	
Ga Forestry	13,843	14,457	4.4%
Building Inspection	52,370	48,165	-8.0%
Planning & Zoning	4,000	3,350	-16.3%
Economic Development	68,830	68,830	0.0%
Literacy Council	34,474	36,000	4.4%
Sub-Total Other Public Services	232,467	239,141	2.9%
		-	
Contingency	43,599	40,000	-8.3%
Transfer Out	58,858	53,723	-8.7%
TOTAL EXPENDITURES	$ 5,848,252	$ 5,916,298	1.2%

Macon County FY2014 Budget

General Fund Expenditures

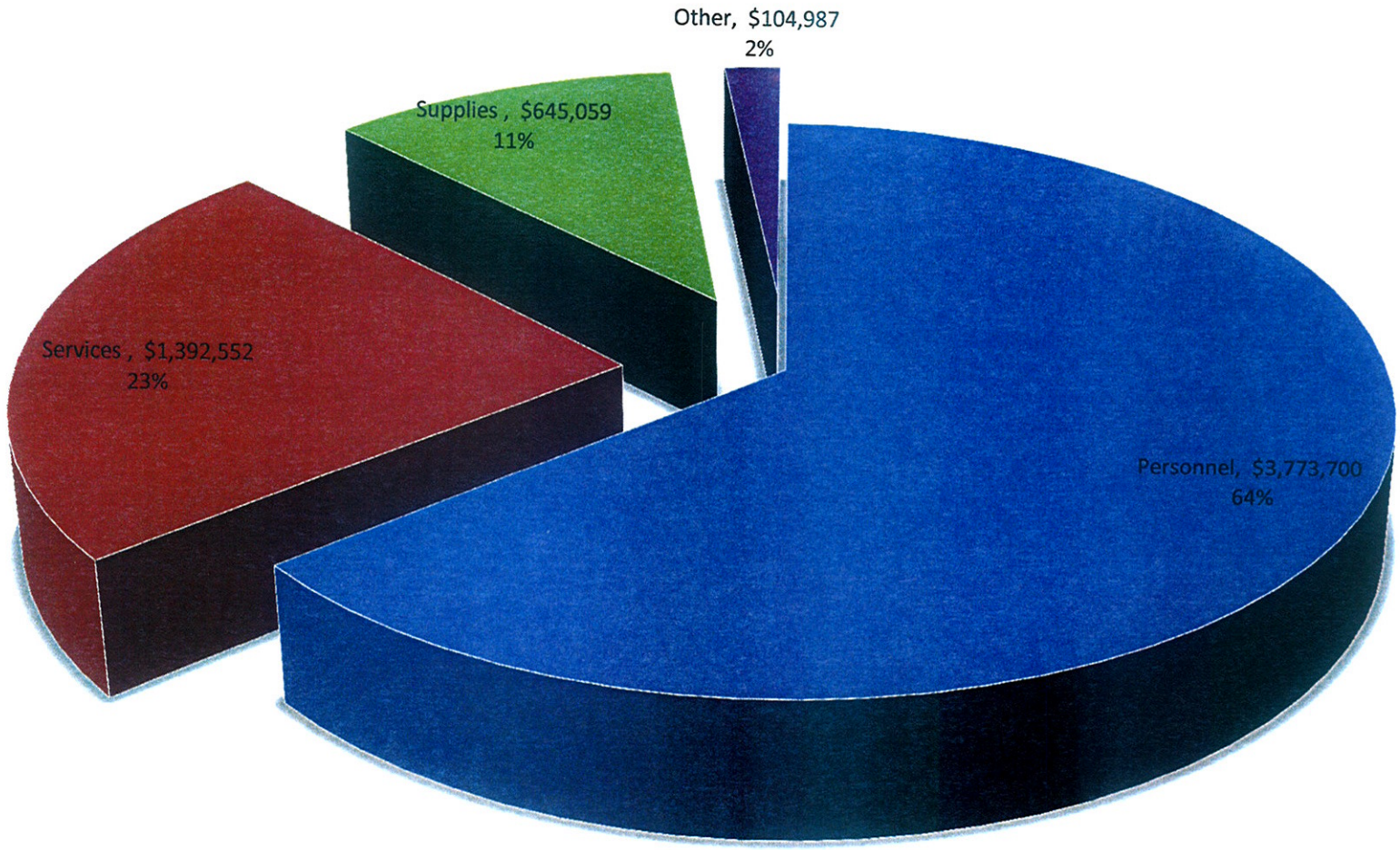
by Service Area



Macon County FY2014 Budget

General Fund Expenditures

by Purpose



Macon County
FY2014 Approved Budget



Department Budget Summaries



MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: BOARD OF COMMISSIONERS

DESCRIPTION

The Board of Commissioners is the governing authority of Macon County and consists of five commissioners representing five districts. The Commission Office has three (3) staff members. The County Manager and Commission Office staff handle all administrative duties for the County departments and offices including Finance, Personnel, and Purchasing.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	380,737	438,307	431,667
SERVICES & CHARGES	52	271,027	276,668	289,000
SUPPLIES	53	5,600	14,850	8,450
EQUIPMENT/OTHER	57			
TOTAL OPERATING BUDGET		657,364	729,825	729,117
CONTINGENCY				40,000

AUTHORIZED POSITIONS

FULL TIME	4	4	4
PERMANENT PART TIME	0	0	0
OTHER - ELECTED OFFICIALS	5	5	5
TOTAL:	9	9	9

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: ELECTIONS AND REGISTRATIONS

DESCRIPTION

Registrations daily, dds apps daily, all daily reports, road and street updates, conduct elections, prepare and program machines for elections, absentee, early voting, photo Id's.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	54,805	49,161	56,257
SERVICES & CHARGES	52	10,819	36,620	20,060
SUPPLIES	53	7,096	9,450	6,950
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		72,720	95,231	83,267

AUTHORIZED POSITIONS

	2012 ACTUAL	2013 APPROVED	2014 APPROVED
FULL TIME	1	1	1
PERMANENT PART TIME			
OTHER - Workers / Board	20 / 3	25 / 3	20/3
TOTAL:	1	1	1

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: TAX COMMISSIONER

DESCRIPTION

The Macon County Tax Commissioner's Office handles the collection of ad valorem taxes on real & personal property, timber, motor vehicles and mobile homes. The office is supervised by the Tax Commissioner, a constitutional officer, who is elected by the citizens of Macon County every four years. The office staff consists of the Commissioner and two full time regular employees.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	141,891	146,286	148,572
SERVICES & CHARGES	52	20,510	18,300	17,550
SUPPLIES	53	1,874	1,400	1,805
EQUIPMENT/OTHER				4,500
TOTAL OPERATING BUDGET		164,275	165,986	172,427

AUTHORIZED POSITIONS

	2012 ACTUAL	2013 APPROVED	2014 APPROVED
FULL TIME	3	3	3
PERMANENT PART TIME			
OTHER			
TOTAL:	3	3	3

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: TAX ASSESSOR'S OFFICE

DESCRIPTION

The Board of Assessor's is tasked with making sure ALL property within the county is taxed fairly and equitably. We have a 5 man board. We have on staff a Chief Appraiser, an Appraiser II and a part time clerk. Our schedules and tables must be current with our sales each year and within the .36% and .42% range so that we are compliant with the Department of Revenue and we are able to bill Public Utilities at .40% each year.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	138,858	146,324	151,465
SERVICES & CHARGES	52	98,089	72,350	71,950
SUPPLIES	53	5,829	4,400	4,900
EQUIPMENT/OTHER				350
TOTAL OPERATING BUDGET		242,776	223,074	228,665

AUTHORIZED POSITIONS

FULL TIME	2	2	2
PERMANENT PART TIME			
OTHER	1	1	1
TOTAL:	3	3	3

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: GENERAL GOV'T BUILDINGS

DESCRIPTION

This budget encompasses the expense for utilities, maintenance and upkeep of the Courthouse and other buildings in the County Complex including the Tax Offices, Magistrate, Health Department, Transit and Extension Office.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	26,698	28,127	28,408
SERVICES & CHARGES	52	11,279	17,500	17,500
SUPPLIES	53	49,739	53,200	50,900
EQUIPMENT/OTHER				1,300
TOTAL OPERATING BUDGET		87,716	98,827	98,108

AUTHORIZED POSITIONS

FULL TIME	1	1	1
PERMANENT PART TIME			
OTHER			
TOTAL:	1	1	1

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: CLERK OF SUPERIOR COURT

DESCRIPTION

The office of the Macon County Superior Court is the official custodian of records. This office provides court support to each of our three Superior Court Judges and all court personnel. This office files and maintains criminal and civil dockets as well as dockets on domestic suits; files, records and indexes all documents related to real estate and personal property transactions in the county.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	113,072	127,441	129,957
SERVICES & CHARGES	52	22,446	21,800	21,923
SUPPLIES	53	3,670	3,500	3,350
EQUIPMENT/OTHER				523
TOTAL OPERATING BUDGET		139,188	152,741	155,753

AUTHORIZED POSITIONS

	2012	2013	2014
FULL TIME	3	3	3
PERMANENT PART TIME	0	0	0
OTHER	0	0	0
TOTAL:	3	3	3

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: MAGISTRATE COURT

DESCRIPTION

Issues criminal warrants, search warrants, bad check warrants, citations for violation of county ordinances and granting of bail. Civil jurisdiction limit $15,000.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	120,717	122,740	124,465
SERVICES & CHARGES	52	8,635	8,650	8,650
SUPPLIES	53	1,640	2,000	2,000
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		130,992	133,390	135,115

AUTHORIZED POSITIONS

	2012	2013	2014
FULL TIME	2	2	2
PERMANENT PART TIME			
OTHER	2	2	2
TOTAL:	4	4	4

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: PROBATE COURT

DESCRIPTION

This office probates will, grants letter of testamentary/administration; hears traffic cases; issues weapon licenses; issues and records birth/death certificates; issues marriage licenses; administers oaths to public officers; accepts and records bonds of public officers; and holds criminal commitment hearings.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	126,093	122,197	124,214
SERVICES & CHARGES	52	5,913	7,200	6,100
SUPPLIES	53	2,505	8,000	2,500
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		134,511	137,397	132,814

AUTHORIZED POSITIONS

FULL TIME	2	2	2
PERMANENT PART TIME	1	1	1
OTHER			
TOTAL:	3	3	3

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: SHERIFF

DESCRIPTION

To enforce Georgia laws, serve warrants and civil processes, serve all courts. Investigate all thefts, murders, sexual assaualts, all juvenile laws, assist all city agencies in enforcing the law.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	667,088	683,218	699,280
SERVICES & CHARGES	52	28,964	28,700	29,750
SUPPLIES	53	52,911	38,500	37,200
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		748,963	750,418	766,230

AUTHORIZED POSITIONS

FULL TIME		14	14
PERMANENT PART TIME		0	0
OTHER		0	0
TOTAL:	0	14	14

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: JAIL OPERATION

DESCRIPTION

House inmates who have been convicted and those who are awaiting trial. Operates 24/7.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	415,614	402,577	409,975
SERVICES & CHARGES	52	44,247	30,500	34,100
SUPPLIES	53	138,822	136,750	132,750
EQUIPMENT/OTHER				3,500
TOTAL OPERATING BUDGET		598,683	569,827	580,325

AUTHORIZED POSITIONS

FULL TIME		12	12
PERMANENT PART TIME		0	0
OTHER		0	0
TOTAL:	0	12	12

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: FIRE SERVICES

DESCRIPTION

The Macon County Fire Services provide fire and rescue operations to the unincorporated areas of the County. The department is supported by volunteers and serve to protect County citizens, land and structures. Fire Service has two primary stations and two substations.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	-	-	14,250
SERVICES & CHARGES	52	6,509	8,310	7,960
SUPPLIES	53	12,704	12,000	12,000
EQUIPMENT/OTHER		24,737	25,000	25,000
TOTAL OPERATING BUDGET		43,950	45,310	59,210

AUTHORIZED POSITIONS

FULL TIME	0	0	0
PERMANENT PART TIME	0	0	0
OTHER	46	46	46
TOTAL:	46	46	46

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: EMERGENCY MEDICAL SERVICES

DESCRIPTION

The Emergency Medical Service provides emergency medical services and transports for sick and injured citizens and visitors in Macon County. The department works in cooperation with local hospitals, medical facilities and patient care facilities to ensure that proper medical care is provided before, during and after persons have been transported. The department also assists local fire personnel during major calls.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	423,282	467,199	467,396
SERVICES & CHARGES	52	30,184	37,425	37,000
SUPPLIES	53	27,899	26,450	34,850
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		481,365	531,074	539,246

AUTHORIZED POSITIONS

FULL TIME		11	11
PERMANENT PART TIME			
OTHER		6	6
TOTAL:	0	17	17

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: CORONER'S OFFICE

DESCRIPTION

The Macon County Coroner confirms and certifies deaths that occur within the County. Investigates deaths by Coroner's inquest and maintains all required records for deaths occurring within our jurisdiction.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	20,584	22,898	13,345
SERVICES & CHARGES	52	2,390	5,500	4,475
SUPPLIES	53	1,529	800	800
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		24,503	29,198	18,620

AUTHORIZED POSITIONS

FULL TIME	1	1	1
PERMANENT PART TIME	1	1	1
OTHER			
TOTAL:	2	2	2

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: EMERGENCY MANAGEMENT AGENCY

DESCRIPTION

The Emergency Management Agency is responsible for planning and directing the County's emergency management and disaster preparedness program in conjunction with other local, State and Federal Emergency Management Agencies.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	8,100	8,087	8,074
SERVICES & CHARGES	52	39,399	4,575	6,775
SUPPLIES	53	10,255	5,800	5,550
EQUIPMENT/OTHER				250
TOTAL OPERATING BUDGET		57,754	18,462	20,649

AUTHORIZED POSITIONS

FULL TIME	0	0	0
PERMANENT PART TIME	1	1	1
OTHER			
TOTAL:	1	1	1

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: ROADS & BRIDGES

DESCRIPTION

Roads and Bridges maintains roads and infrastructure in the county. We operate with sixteen employees, handling request for repairs and complaints from the public. We provide signage for roadsides and streets. We assist the cities, recreation department, whitewater park, Middle Georgia Regional Landfill and other governmental agencies.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	566,072	610,499	584,359
SERVICES & CHARGES	52	88,228	76,008	71,408
SUPPLIES	53	185,529	202,610	203,250
EQUIPMENT/OTHER				1,550
TOTAL OPERATING BUDGET		839,829	889,117	860,567

AUTHORIZED POSITIONS

	2012 ACTUAL	2013 APPROVED	2014 APPROVED
FULL TIME	17	17	16
PERMANENT PART TIME			
OTHER			
TOTAL:	17	17	16

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: MAINTENANCE & SHOP

DESCRIPTION

The Maintenance Shop repairs and maintains all county vehicles and equipment. The shop provides assessments regarding wear and safety and recommendations for replacements.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	51,526	54,464	87,092
SERVICES & CHARGES	52	1,958	350	1,850
SUPPLIES	53	10,863	10,600	9,250
EQUIPMENT/OTHER				1,686
TOTAL OPERATING BUDGET		64,347	65,414	99,878

AUTHORIZED POSITIONS

FULL TIME		1	2
PERMANENT PART TIME			
OTHER			
TOTAL:	0	1	2

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: PARKS & RECREATION

DESCRIPTION

The Parks & Recreation department is charged with providing recreation services and maintaining park properties. The Department has recreation program offerings and provides facility rental services. The Recreation Department has a full-time staff of two and a part-time staff of ten. The full-time and part-time staff is augmented by volunteers who oversee the program offerings and make a diligent effort to provide a safe ratio of adult to children.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	112,902	115,681	117,343
SERVICES & CHARGES	52	23,953	23,050	22,350
SUPPLIES	53	46,798	44,650	43,400
EQUIPMENT/OTHER				300
TOTAL OPERATING BUDGET		183,653	183,381	183,393

AUTHORIZED POSITIONS

FULL TIME	2	2	2
PERMANENT PART TIME	0	0	0
OTHER	10	10	10
TOTAL:	12	12	12

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: WHITEWATER CREEK PARK

DESCRIPTION

Whitewater Creek Park is a 482 acre park located west of the Flint River. The park is open year-round and offers excellent camping, pavilions, picnicking, fishing, hiking, swimming and cabin rentals. The park services visitors from all over the state.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	40,267	46,144	58,230
SERVICES & CHARGES	52	11,023	7,150	10,014
SUPPLIES	53	43,925	43,350	38,200
EQUIPMENT/OTHER				150
TOTAL OPERATING BUDGET		95,215	96,644	106,594

AUTHORIZED POSITIONS

FULL TIME	1	1	2
PERMANENT PART TIME	1	1	0
OTHER			
TOTAL:	2	2	2

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: EXTENSION OFFICE

DESCRIPTION

The mission of the UGA Cooperative Extension Office is to extend lifelong learning to the people of Georgia through unbiased, research-based education in agriculture, the environment, communities, youth and families. The Macon County Office works to assist and educate growers and producers in our community.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	41,227	44,875	45,647
SERVICES & CHARGES	52	7,533	8,965	8,715
SUPPLIES	53	5,076	5,650	5,650
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		53,836	59,490	60,012

AUTHORIZED POSITIONS

FULL TIME	2	2	3
PERMANENT PART TIME	1	1	0
OTHER			
TOTAL:	3	3	3

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: BUILDING DEPARTMENT

DESCRIPTION

Macon County Building Department is responsible for enforcing the State and local building codes. It is also the department that enforces other codes that have been passed by the Board of Commissioners dealing with Property Maintenance. This department is also in charge of issuing the addresses in the county as well as minor maintenance on the many county buildings.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51	40,830	42,939	41,624
SERVICES & CHARGES	52	3,564	2,910	4,160
SUPPLIES	53	4,794	6,857	2,600
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		49,188	52,706	48,384

AUTHORIZED POSITIONS

FULL TIME	1	1	1
PERMANENT PART TIME	0	0	0
OTHER	0	0	0
TOTAL:	1	1	1

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: ZONING

DESCRIPTION

Macon County Zoning is responsible for reviewing issues about land use before it is presented to the Board of Commissioners. This ranges from requests from citizens to change the zoning map and conditional use of property in the county. The recommendations are then sent to the Macon County Board of Commisioners for final approval.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2012 ACTUAL	2013 APPROVED	2014 APPROVED
PERSONNEL COSTS	51		500	1,000
SERVICES & CHARGES	52	2,205	3,500	2,700
SUPPLIES	53			150
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		2,205	4,000	3,850

AUTHORIZED POSITIONS

FULL TIME	0	0	0
PERMANENT PART TIME	0	0	0
OTHER (Board Members)	5	5	5
TOTAL:	5	5	5