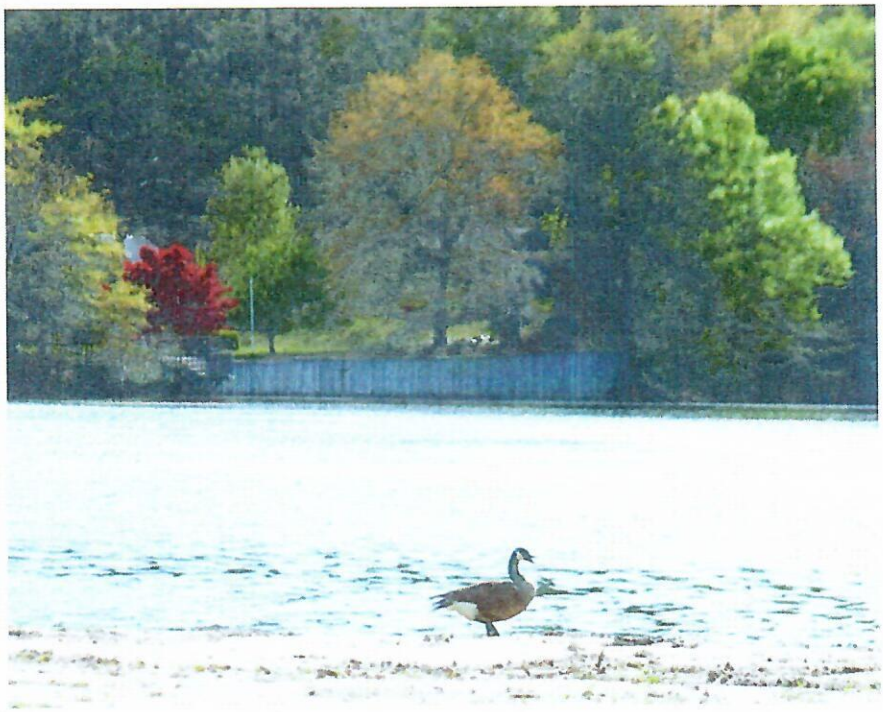
Macon County

FY 2018

Approved Budget



Budget

Summaries & Charts

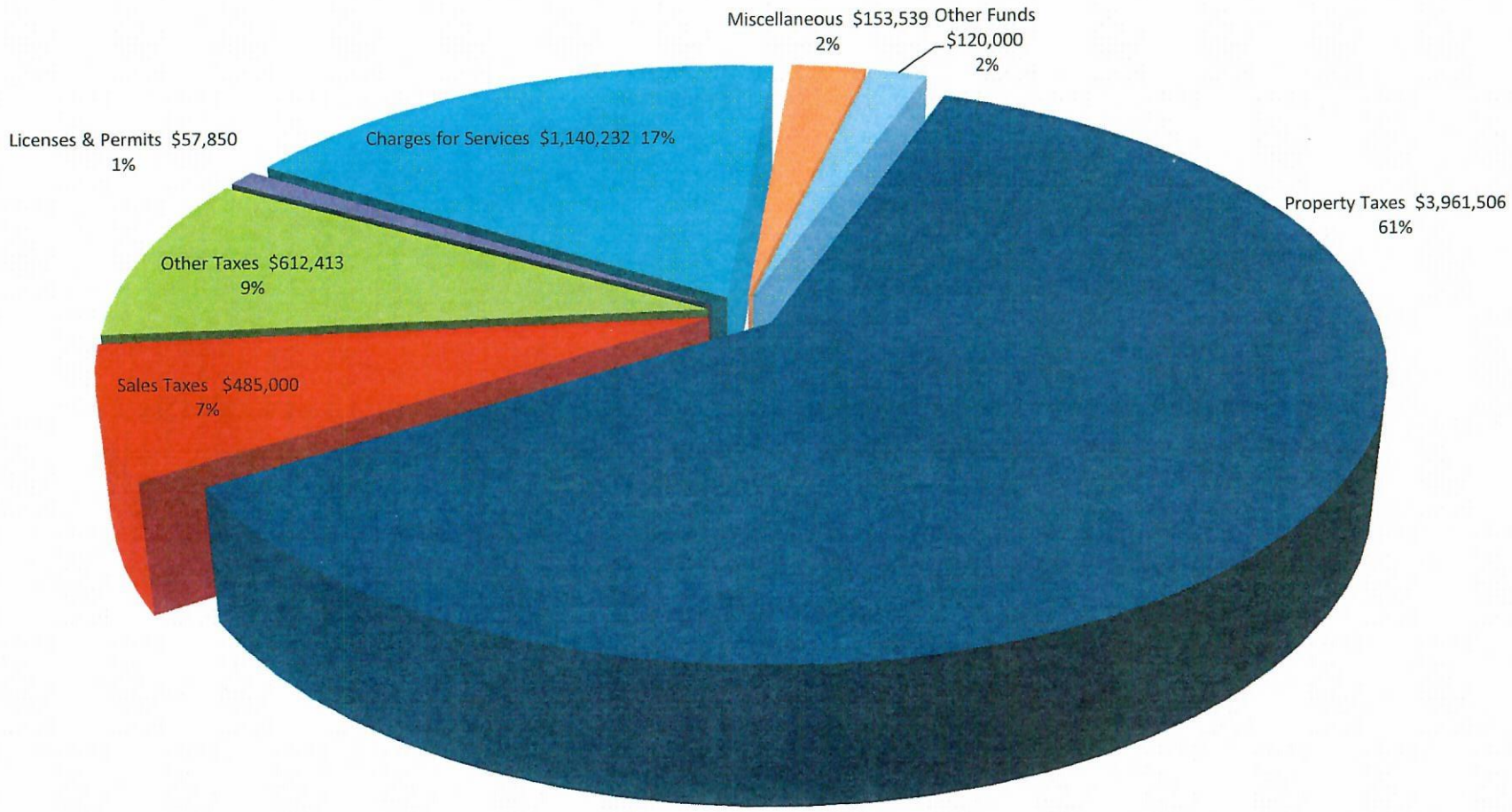
MACON COUNTY

FY 2018 Approved Budget

GENERAL FUND REVENUES	ACTUAL BUDGET 2016	APPROVED BUDGET 2017	APPROVED BUDGET 2018	% CHANGE '17-'18
General Property Taxes	$ 3,880,039	$ 3,960,474	$ 3,961,506	0.0%
General Sales & Use Taxes	525,275	500,000	485,000	-3.0%
Selective Sales & Use Taxes	44,878	44,500	44,500	0.0%
Business Taxes	451,249	449,200	464,200	3.3%
Penalties & Interest	120,157	100,000	103,713	3.7%
Sub-Total Taxes	5,021,598	5,054,174	5,058,919	0.1%
Regulatory Fees	6,352	6,750	6,750	0.0%
Non-Bus Licenses & Permits	45,764	34,000	31,000	-8.8%
Pen & Int on Del Lic & Permits	12,278	20,100	20,100	0.0%
Sub-Total Licenses & Permits	64,394	60,850	57,850	-4.9%
Fed Government Grants	-	6,369	8,675	36.2%
Fed Pymts in Lieu of Taxes	1,219	1,000	1,000	0.0%
State Government Grants	50,000	-	-	0.0%
Sub-Total Intergovernmental	51,219	7,369	9,675	31.3%
General Government	288,356	294,000	294,000	0.0%
Public Safety	456,287	526,232	532,232	1.1%
Utilities / Enterprises	236,276	230,000	230,000	0.0%
Culture & Recreation	35,748	95,000	84,000	-11.6%
Other Chgs for Services	35	-	-	0.0%
Sub-Total Charges for Services	1,016,702	1,145,232	1,140,232	-0.4%
Fines & Forfeitures	62,873	45,000	55,000	22.2%
Interest Revenues	280	500	300	-40.0%
Rents & Royalties	32,563	32,064	33,564	4.7%
Other Miscellaneous	58,433	55,000	55,000	0.0%
Sub-Total Miscellaneous	90,996	87,064	88,564	1.7%
Other Financing Sources	190,000	75,000	120,000	60.0%
Appropriated Fund Balance	-	370,417	-	-100.0%
TOTAL REVENUES	**$ 6,498,062**	**$ 6,845,606**	**$ 6,530,540**	**-4.6%**

Macon County FY2018 Budget

General Fund Revenues



MACON COUNTY

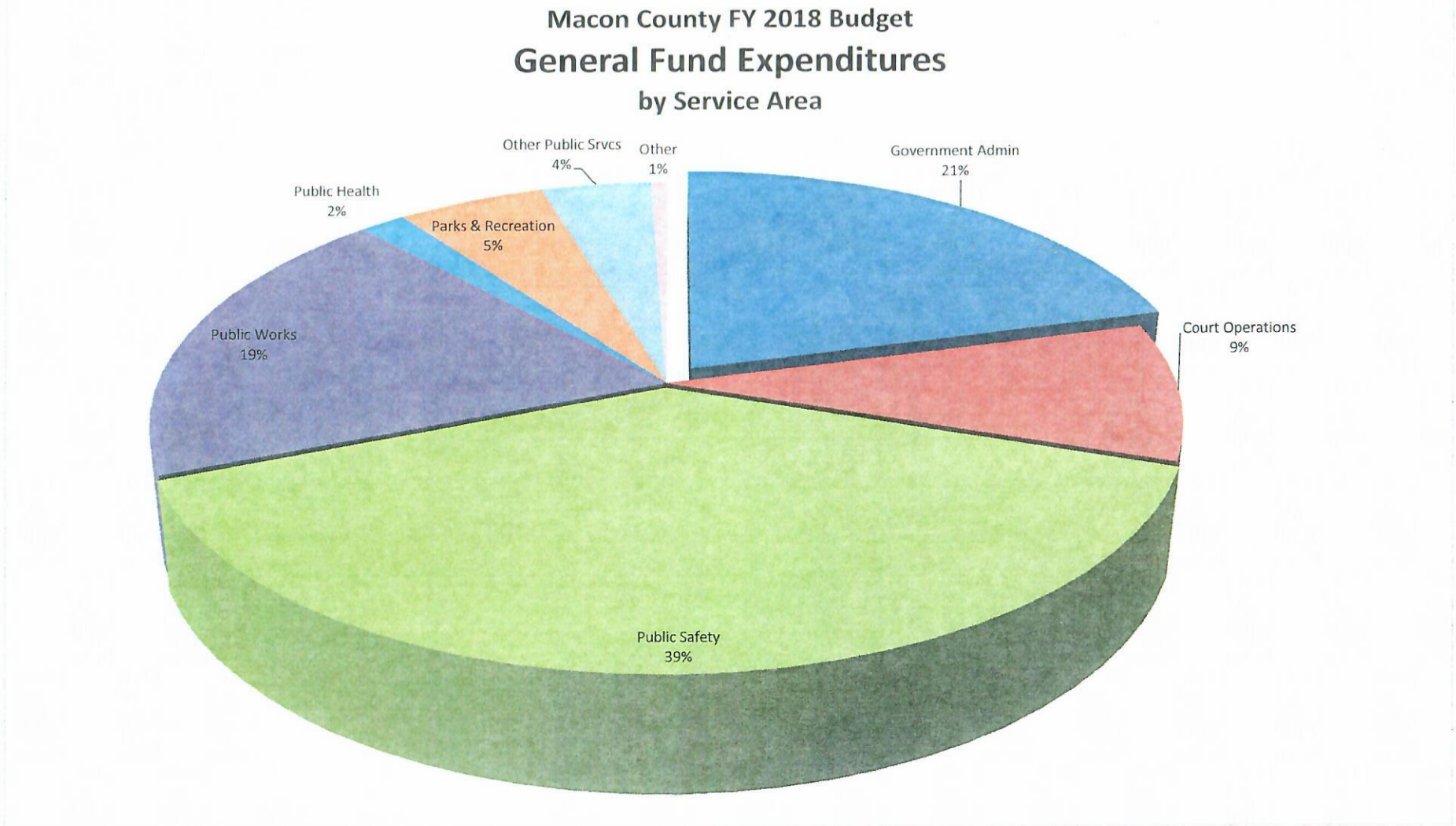
FY 2018 Approved Budget

GENERAL FUND EXPENDITURES		ACTUAL BUDGET 2016	APPROVED BUDGET 2017	APPROVED BUDGET 2018	% CHANGE
Governing Body-Commissioners	$	695,632	760,903	661,087	-13.12%
Elections		85,072	95,683	89,718	-6.23%
Bd of Equalization		1,775	1,600	2,600	62.50%
Legal Services		17,366	26,938	25,531	-5.22%
Tax Commissioners		181,242	185,001	194,385	5.07%
Tax Assessors		173,232	228,636	220,315	-3.64%
General Govt Bldgs		220,522	109,882	173,682	58.06%
Government Offices		9,714	12,600	7,500	-40.48%
Sub-Total Government Administration		1,384,555	1,421,243	1,374,818	-3.27%
River Valley Reg Commission		7,625	7,515	7,440	-1.00%
Superior Court		46,645	32,765	33,092	1.00%
Clerk of Superior Court		173,688	178,278	188,437	5.70%
District Attorney		31,000	31,000	31,000	0.00%
Magistrate Court		143,538	106,929	76,055	-28.87%
Probate Court		139,818	152,464	149,589	-1.89%
Juvenile Court		27,216	30,247	25,000	-17.35%
Public Defender		90,738	94,750	96,150	1.48%
Sub-Total Court Operations		652,643	626,433	599,323	-4.33%
Sheriff		789,763	814,233	798,389	-1.95%
Jail Operations		599,474	640,679	585,797	-8.57%
Fire		59,521	88,750	94,734	6.74%
Emergency Med Services		1,072,007	1,015,117	966,569	-4.78%
Coroner (Med Exam)		15,389	23,515	19,110	-18.73%
E-911		40,308	45,844	51,978	13.38%
Emergency Mgmt		19,828	27,927	23,341	-16.42%
Sub-Total Public Safety		2,596,290	2,656,065	2,539,918	-4.37%
Roads & Bridges		875,394	914,947	870,827	-4.82%
Solid Waste Collection		225,703	228,000	228,000	0.0%
Middle Ga Reg Solid Waste		-	-	-	0.0%
Maintenance & Shop		100,385	112,923	148,920	31.88%
Sub-Total Public Works		1,201,482	1,255,870	1,247,747	-0.65%
Public Health Admin		73,500	73,500	73,500	0.0%
Middle Flint Beh. Health		17,256	17,428	17,428	0.0%
Welfare Admin (DFACS)		4,500	4,500	4,500	0.0%
Council on Aging		10,800	14,400	14,400	0.0%

MACON COUNTY

FY 2018 Approved Budget

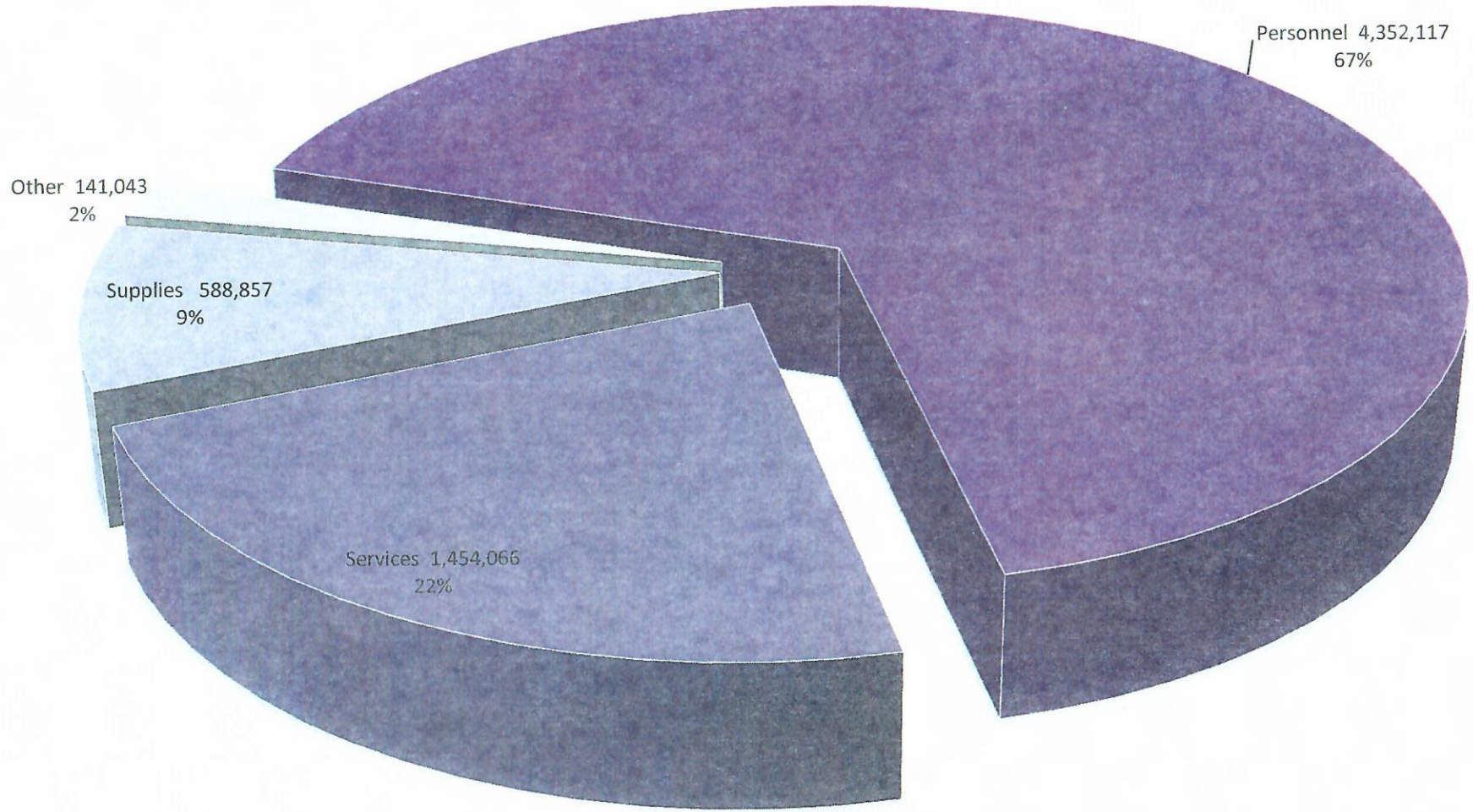
GENERAL FUND EXPENDITURES	ACTUAL BUDGET 2016	APPROVED BUDGET 2017	APPROVED BUDGET 2018	% CHANGE
Sub-Total Public Health	106,056	109,828	109,828	0.0%
Recreation	167,890	242,941	216,214	-11.00%
White Water Creek Park	177,241	158,563	139,595	-11.96%
Sub-Total Parks & Recreation	345,131	401,504	355,809	-11.38%
Libraries	300	300	300	0.00%
(Agric Res) Extension Services	47,082	63,909	63,129	-1.22%
Ga Forestry	14,457	14,457	14,457	0.00%
Building Inspection	56,411	63,026	62,768	-0.41%
Planning & Zoning	215	3,200	2,600	-18.75%
Economic Development	100,713	85,713	85,713	0.00%
Literacy Council	36,690	40,000	36,690	-8.28%
Sub-Total Other Public Services	255,868	270,605	265,657	-1.83%
Contingency	-	40,000	30,000	-25.00%
Transfer Out	-	56,543	-	-100.00%
TOTAL EXPENDITURES	**$ 6,549,650**	**$ 6,845,606**	**$ 6,530,540**	**-4.60%**


Macon County FY 2018 Budget
General Fund Expenditures
by Service Area
Other Public Srvcs
4%
Other
1%
Government Admin
21%
Public Health
2%
Parks & Recreation
5%
Court Operations
9%
Public Works
19%
Public Safety
39%

Macon County FY2018 Budget

General Fund Expenditures

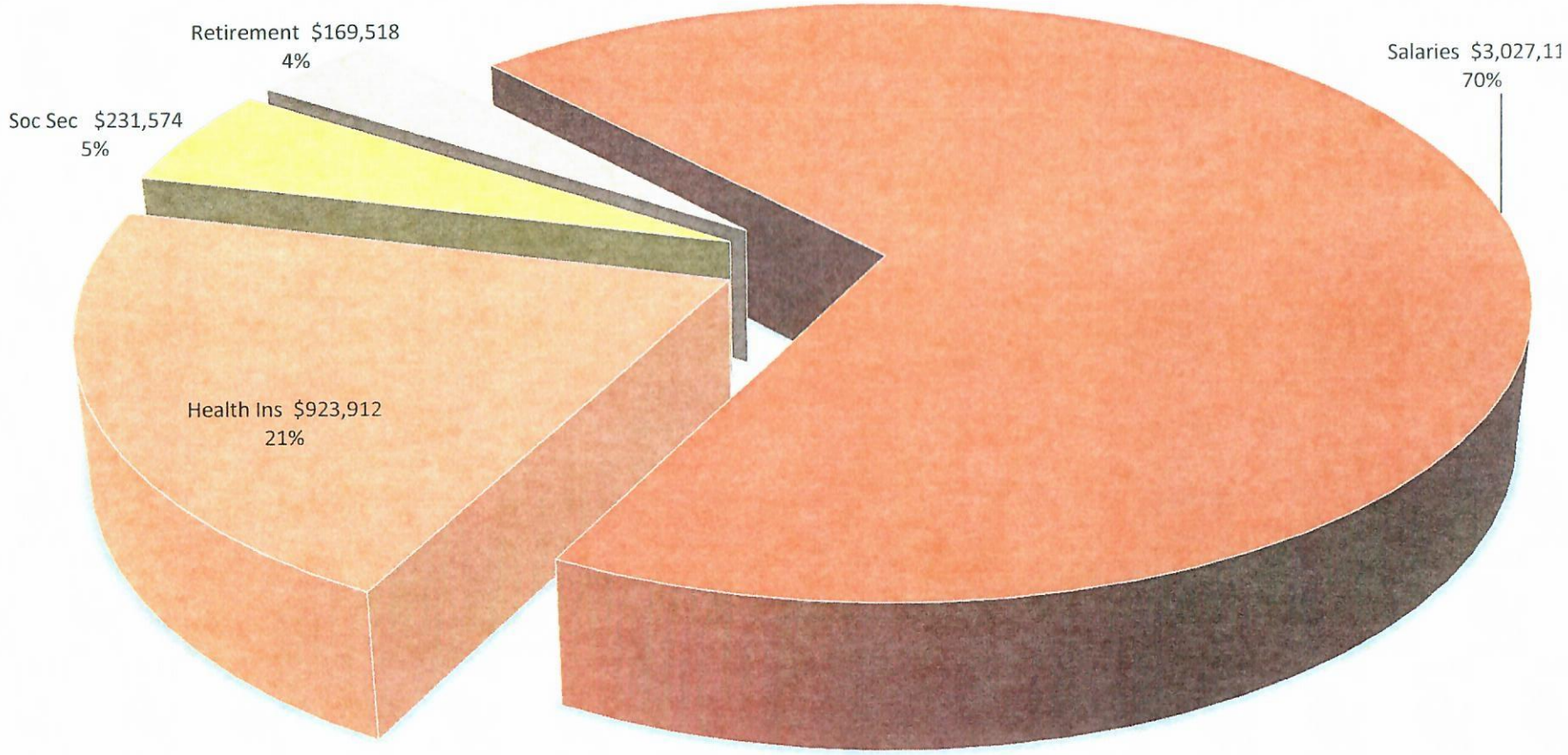
by Purpose



Macon County FY2018 Budget

General Fund Personnel Cost

by Purpose



FY2018 APPROVED MACHINERY & EQUIPMENT FUNDING

		NOTES:
BOARD OF ELECTIONS		
computer & printer	**800**	SPLOST
TAX COMMISSIONER		
4- PC to replace DOR monitors	3,720	
ethernet terminals 3@$450	1,350	
	5,070	SPLOST
TAX ASSESSORS		
Tower Solution Contract	**29,000**	Deferred
SUPERIOR COURT CLERK		
Storage shelves	**300**	Included
JAIL		
2 - safety restraint chairs @$1,700	**3,400**	included
ROADS & BRIDGES		
2 chairs	475	
2 weed trimmers	725	
2 chain saws	800	
zero turn mower	4,900	
	6,900	included
SHOP		
Lights	1,500	deferred
Diagnostic machine	4,950	included
Laptop	600	deferred
Tools	3,000	deferred
	10,050	
Addition to shop		Denied
RECREATION DEPT		
High speed buffer	900	
Weed trimmer	320	
	1,220	included
TOTAL	**$ 56,740**	







Approved SPLOST projects are provided on separate listing.