Macon County

FY2019

Approved Budget



MACON COUNTY BOARD OF COMMISSIONERS

POST OFFICE BOX 297
OGLETHORPE, GEORGIA 31068
TELEPHONE (478) 472-7021
FAX (478) 472-5643

COMMISSIONERS:
MICKEY GEORGE, CHAIRMAN
BOB MELVIN, VICE-CHAIRMAN
A. RICHMOND FELTON, MEMBER
BEN HAUGABOOK, MEMBER
JIMMY DAVIS, MEMBER

OFFICERS:
REGINA M. McDUFFIE, COUNTY MANAGER
ROSELYN H. STARLING, DEP. CTY MGR; CFO
DEIDRE ALAVA, DEPUTY CLERK
JON COOGLE, COUNTY ATTORNEY

September 21, 2018

RE: Approved Fiscal Year 2019 Budget

Citizens & Taxpayers,

The budget for FY2019 continues to provide efficient and effective resources to serve the citizens and taxpayers of Macon County. The approved budget is $6,629,284 a 1.5% increase over the budget for last year. Our goal for this fiscal year was to balance the budget including the salary increase that was approved mid-year and any increase in health insurance costs. All other expenditures were to be held with little to no increase. We also wanted to minimize support from our reserves. However, due to the decrease in sales tax revenue and a decline in the digest, $110,000 will be transferred from County reserves. This transfer was approved so that the millage rate could be maintained with no increase. The millage rate was approved at 10.644 and 12.098 for the unincorporated and incorporated, respectively.

The budgeted revenues for FY2019 are approximately .3% less than revenue projections for the current year. Property taxes are projected to be slightly less than the 2017 income with a slight increase in the Insurance Premium Tax. Sale taxes continue to be flat and motor vehicle taxes are balancing out between the old ad valorem tax and the Title Ad Valorem Tax (TAVT). Increases in Non Business Licensing and Fines are projected due to increased activity. Other funding sources including transfers from the Jail Fund and Transportation Special Purpose Local Option Sales Taxes (TSPLOST) are recommended to support operating costs. The County undesignated fund balance has remained at a healthy level over the past five years. A Year-End Summary is included in the budget book.

This budget is very status quo in that there are no significant changes to personnel, programs and/or services. The budget includes a 5.0% decrease in health insurance premiums which is predicated on keeping the current plan and providers in place. We will work to incorporate the performance evaluation process that will facilitate the recommendation for salary increases. The availability of funds for this purpose will depend on the 2018 tax digest and the yearend financial condition.

During the fiscal year, the Administration will focus on technological upgrades in several areas including the accounting software to streamline the accounting, payroll and purchasing processes and upgrades to our internet and hardware to ensure proper operation of the various software programs. These changes will enhance our operations and improve our service to the community.

Sincerely,
Regina M. McDuffie, County Manager

List of Principal Officials FY 2019

Board of Commissioners

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

Elected Officials

Sheriff	Leonard Johnson
Probate/Magistrate Judge	Thomas Martin
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	Erin Forte
Elections Superintendent	Patsy Cannon
Emergency Medical Services Director	Richard Sneed
Emergency Management Director	James Conner
Fire & Rescue	Micah Kaufmann
Maintenance Shop Supervisor	Bobby Fults
Parks & Recreation Director	Armand Burnett
Roads & Bridges Superintendent	Michael Respert
Tax Assessor	Sue Whipkey



BUDGET SCHEDULE FY2019

EVENT DESCRIPTION		COMPLETION DATE
BUDGET MEETING (review of budget process & distribution of budget information		
with Agencies		Information sent by letter
with Department Heads	**9:30 A.M.**	**TUESDAY, MARCH 06, 2018**

PHASE I - BUDGET SCHEDULE

Submission of Department/Agency Budget Requests		**THURSDAY, MARCH 29, 2018**
Including all forms		
Departmental Budget Hearings & Agencies Budget Hearings	9 AM - 12 PM 2 PM - 5 PM	**WEEK OF APRIL 09TH**

PHASE II - BUDGET SCHEDULE

Budget Review	WEEK OF APRIL 16TH
Budget Revisions Prepared	WEEK OF APRIL 16TH
Budget Revisions Back from Depts	THURSDAY, APRIL 26TH
Line Item Budget sent to Commissioners	TUESDAY, MAY 1ST

PHASE III - FINAL BUDGET PREPARATION

Budget presentation to Commissioners	**MAY 1st REGULAR MEETING**



BUDGET SCHEDULE FY2019

EVENT DESCRIPTION	COMPLETION DATE
TENTATIVE BUDGET APPROVAL	**May 17TH REGULAR MEETING**
Public Notice on Proposed Budget* (Availability and Public Hearing)	**May 23rd, 2018**
Commissioner's Budget Reviews	**WED., May 30th** **WED., June 6th & 13th**
Public Hearing on Budget**	**TUESDAY, JUNE 5TH, 2018**
Budget approval by Commissioners	**THURSDAY, JUNE 21st, 2018**
Approved Budget sent to departments	**WEEK OF JUNE 25TH**

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

* Advertisement must be seven (7) full days prior to the Public Hearing
** Public Hearing must be seven (7) full days prior to final budget approval

Macon County

FY 2019

Approved Budget



Department Budget Worksheets & Summaries

MACON COUNTY

FY 2019 Budget Summary

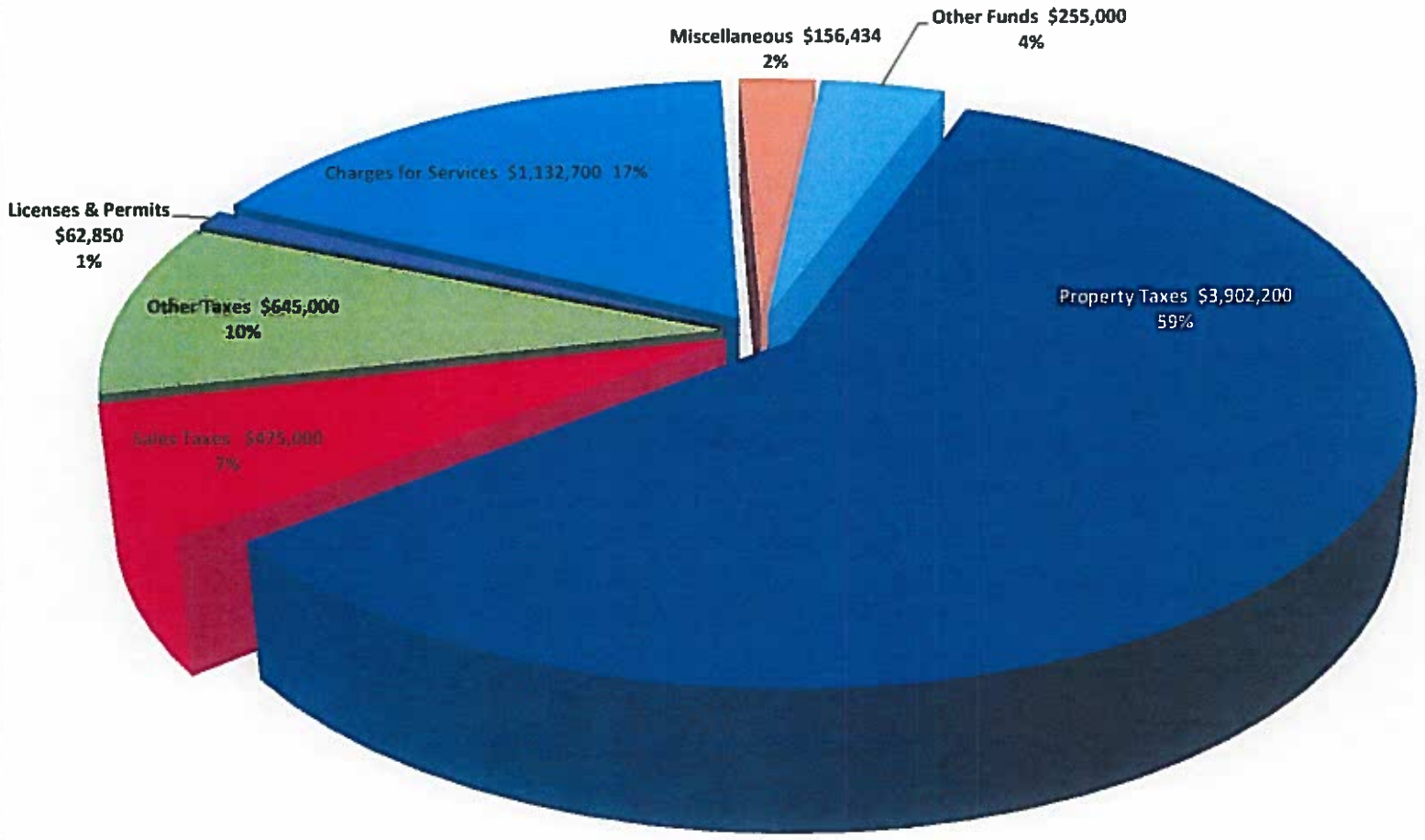
	APPROVED BUDGET 2018	APPROVED BUDGET 2019	% CHANGE
ANNUAL GENERAL FUND REVENUES	$ 6,435,540	$ 6,414,684	-0.3%
Jail Fund - Operating	25,000	35,000	
TSPLOST - Operating	70,000	70,000	
TOTAL GENERAL FUND REVENUES	6,530,540	6,519,684	
GENERAL FUND EXPENDITURES	$ 6,530,540	$ 6,629,684	1.5%
	-		
Projected Deficit	(95,000)	(110,000)	
Appropriated Fund Balance	-	110,000	

MACON COUNTY

FY 2019 Approved Budget

GENERAL FUND REVENUES	ACTUAL BUDGET 2017	APPROVED BUDGET 2018	APPROVED BUDGET 2019	% CHANGE
General Property Taxes	$ 4,136,576	$ 3,961,506	$ 3,902,200	-1.5%
General Sales & Use Taxes	496,299	485,000	475,000	-2.1%
Selective Sales & Use Taxes	42,329	44,500	44,000	-1.1%
Business Taxes	465,266	464,200	496,000	6.9%
Penalties & Interest	78,552	103,713	105,000	1.2%
Sub-Total Taxes	5,219,022	5,058,919	5,022,200	-0.7%
Regulatory Fees	6,402	6,750	6,750	0.0%
Non-Bus Licenses & Permits	31,959	31,000	44,000	41.9%
Pen & Int on Del Lic & Permits	11,709	20,100	12,100	-39.8%
Sub-Total Licenses & Permits	50,070	57,850	62,850	8.6%
Fed Government Grants	6,369	8,675	7,970	-8.1%
Fed Pymts in Lieu of Taxes	1,157	1,000	1,200	20.0%
State Government Grants	537,034	-	-	0.0%
Sub-Total Intergovernmental	544,560	9,675	9,170	-5.2%
General Government	282,187	294,000	285,000	-3.1%
Public Safety	524,576	532,232	533,200	0.2%
Utilities / Enterprises	224,898	230,000	230,000	0.0%
Culture & Recreation	110,426	84,000	84,500	0.6%
Other Chgs for Services	-	-	-	0.0%
Sub-Total Charges for Services	1,142,087	1,140,232	1,132,700	-0.7%
Fines & Forfeitures	67,370	55,000	61,000	10.9%
Interest Revenues	485	300	500	66.7%
Rents & Royalties	34,529	33,564	25,764	-23.2%
Other Miscellaneous	43,797	55,000	60,000	9.1%
Sub-Total Miscellaneous	78,326	88,564	85,764	-3.2%
Other Financing Sources	60,000	120,000	145,500	21.3%
Appropriated Fund Balance	-	-	110,000	0.0%
TOTAL REVENUES	**$ 7,161,920**	**$ 6,530,540**	**$ 6,629,684**	**1.5%**

Macon County FY2019
Budget
General Fund Revenues



MACON COUNTY

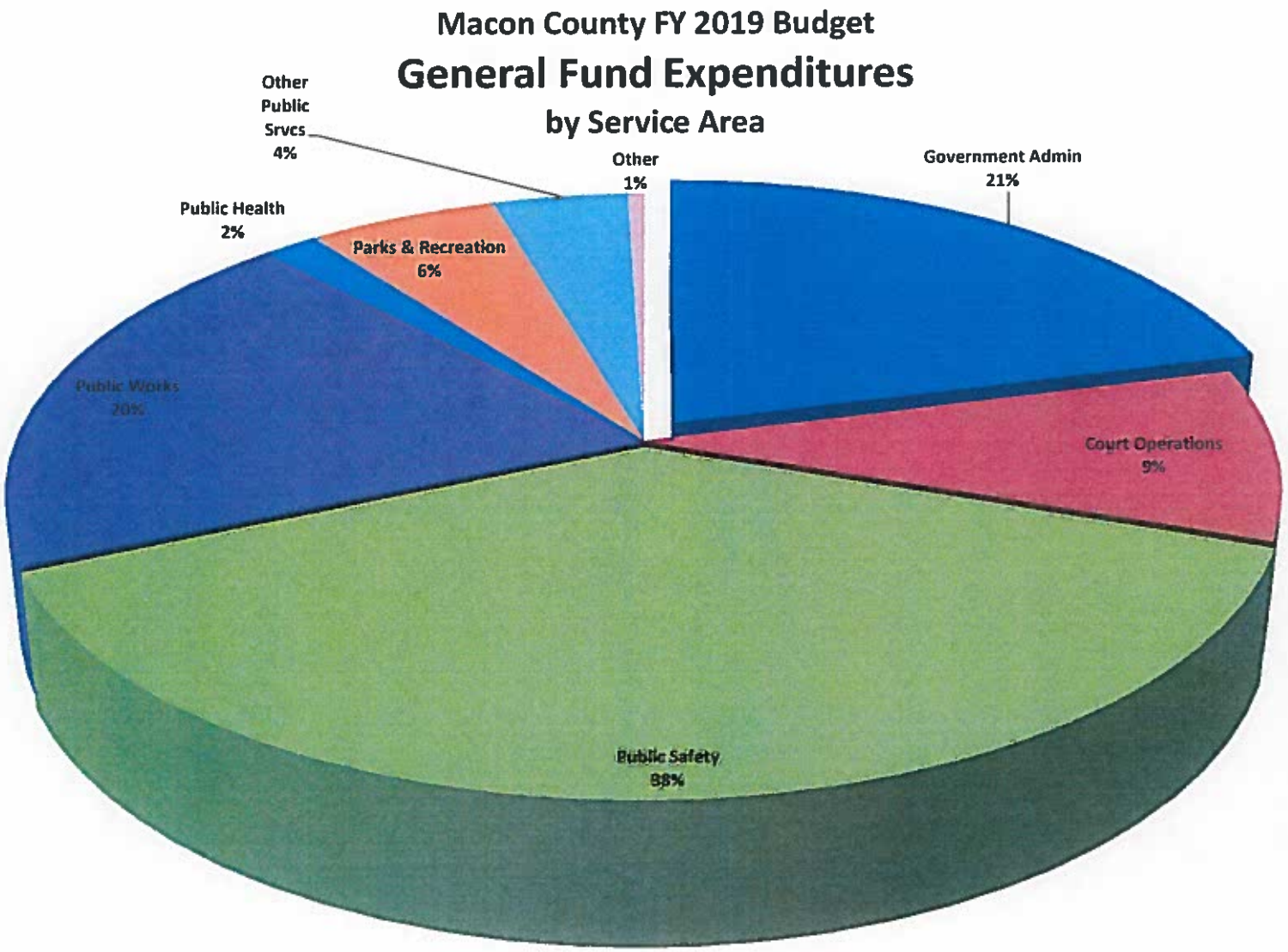
FY 2019 Approved Budget

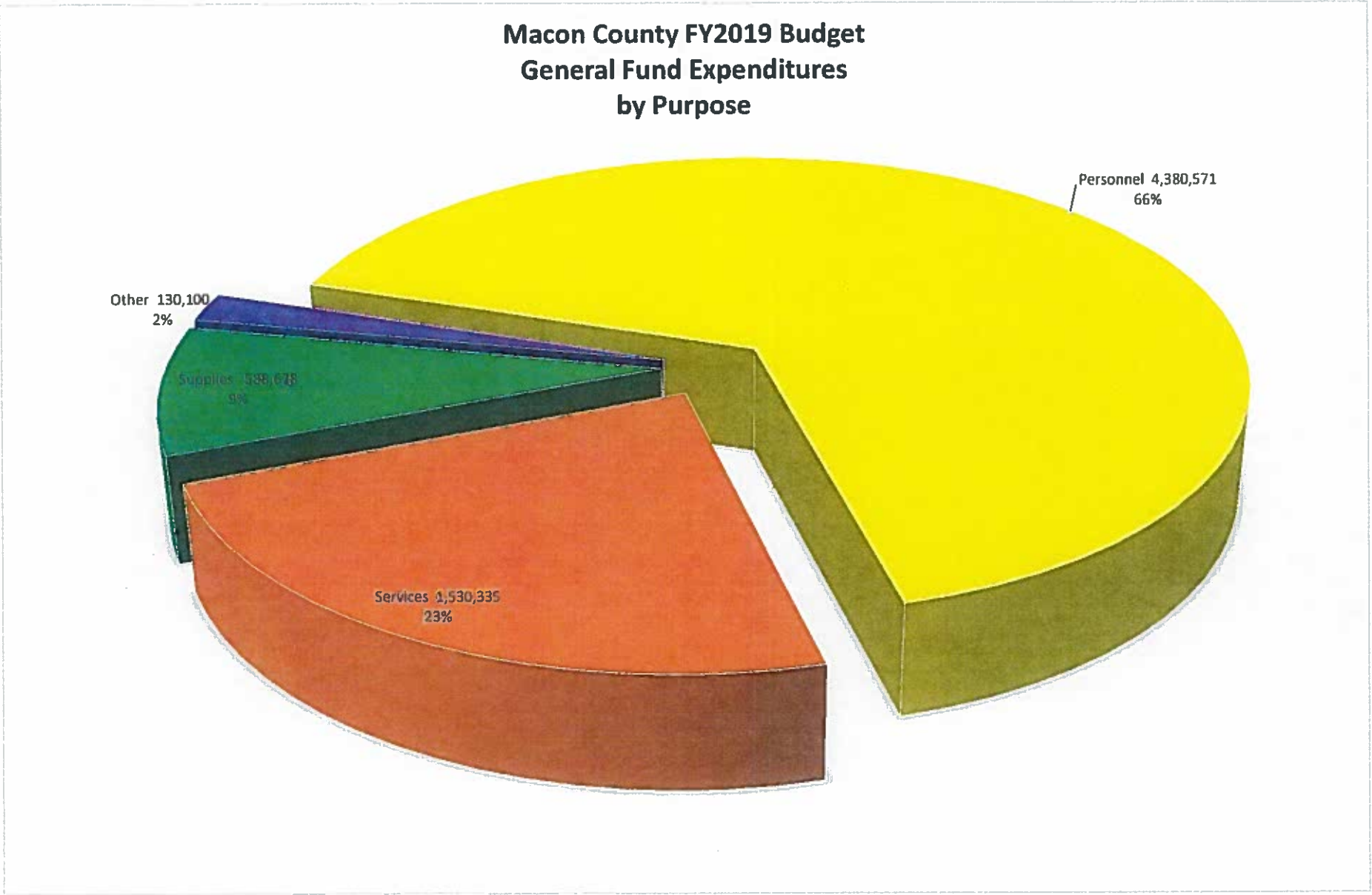
GENERAL FUND EXPENDITURES		ACTUAL BUDGET 2017	APPROVED BUDGET 2018	APPROVED BUDGET 2019	% CHANGE
Governing Body-Commissioners	$	699,119	661,087	679,886	2.84%
Elections		87,245	89,718	88,898	-0.91%
Bd of Equalization		3,130	2,600	2,600	0.00%
Legal Services		19,691	25,531	19,100	-25.19%
Tax Commissioners		190,170	194,385	191,003	-1.74%
Tax Assessors		178,215	220,315	226,953	3.01%
General Govt Bldgs		84,414	173,682	183,727	5.78%
Government Offices		9,508	7,500	7,500	0.00%
Sub-Total Government Administration		1,271,492	1,374,818	1,399,667	1.81%
River Valley Reg Commission		7,515	7,440	7,346	-1.26%
Superior Court		46,565	33,092	42,983	29.89%
Clerk of Superior Court		188,052	188,437	191,716	1.74%
District Attorney		31,000	31,000	31,000	0.00%
Magistrate Court		104,056	76,055	77,440	1.82%
Probate Court		152,515	149,589	150,440	0.57%
Juvenile Court		34,167	25,000	27,196	8.78%
Public Defender		124,295	96,150	98,280	2.22%
Sub-Total Court Operations		680,650	599,323	619,055	3.29%
Sheriff		788,127	798,389	769,534	-3.61%
Jail Operations		583,179	585,797	604,393	3.17%
Fire		367,261	94,734	98,434	3.91%
Emergency Med Services		1,010,302	966,569	941,523	-2.59%
Coroner (Med Exam)		22,610	19,110	19,530	2.20%
E-911		45,840	51,978	63,740	22.63%
Emergency Mgmt		21,863	23,341	26,689	14.34%
Sub-Total Public Safety		2,839,182	2,539,918	2,523,843	-0.63%
Roads & Bridges		962,365	870,827	931,174	6.93%
Solid Waste Collection		227,936	228,000	228,000	0.0%
Middle Ga Reg Solid Waste		-	-	-	0.0%
Maintenance & Shop		81,213	148,920	141,568	-4.94%
Sub-Total Public Works		1,271,514	1,247,747	1,300,742	4.25%
Public Health Admin		73,500	73,500	73,500	0.0%
Middle Flint Beh. Health		17,428	17,428	17,428	0.0%
Welfare Admin (DFACS)		4,500	4,500	4,500	0.0%
Council on Aging		14,400	14,400	14,400	0.0%

MACON COUNTY

FY 2019 Approved Budget

GENERAL FUND EXPENDITURES	ACTUAL BUDGET 2017	APPROVED BUDGET 2018	APPROVED BUDGET 2019	% CHANGE
Sub-Total Public Health	109,828	109,828	109,828	0.0%
Recreation	234,836	216,214	223,454	3.35%
White Water Creek Park	176,915	139,595	152,405	9.18%
Sub-Total Parks & Recreation	411,751	355,809	375,859	5.64%
Libraries	300	300	300	0.00%
(Agric Res) Extension Services	51,969	63,129	64,256	1.79%
Ga Forestry	14,557	14,457	14,457	0.00%
Building Inspection	58,903	62,768	63,178	0.65%
Planning & Zoning	1,594	2,600	3,750	44.23%
Economic Development	85,713	85,713	85,713	0.00%
Literacy Council	36,710	36,690	36,690	0.00%
Sub-Total Other Public Services	249,746	265,657	268,344	1.01%
Contingency	-	30,000	25,000	-16.67%
Transfer Out	-	-	-	0.00%
TOTAL EXPENDITURES	**$ 6,841,678**	**$ 6,530,540**	**$ 6,629,684**	**1.5%**

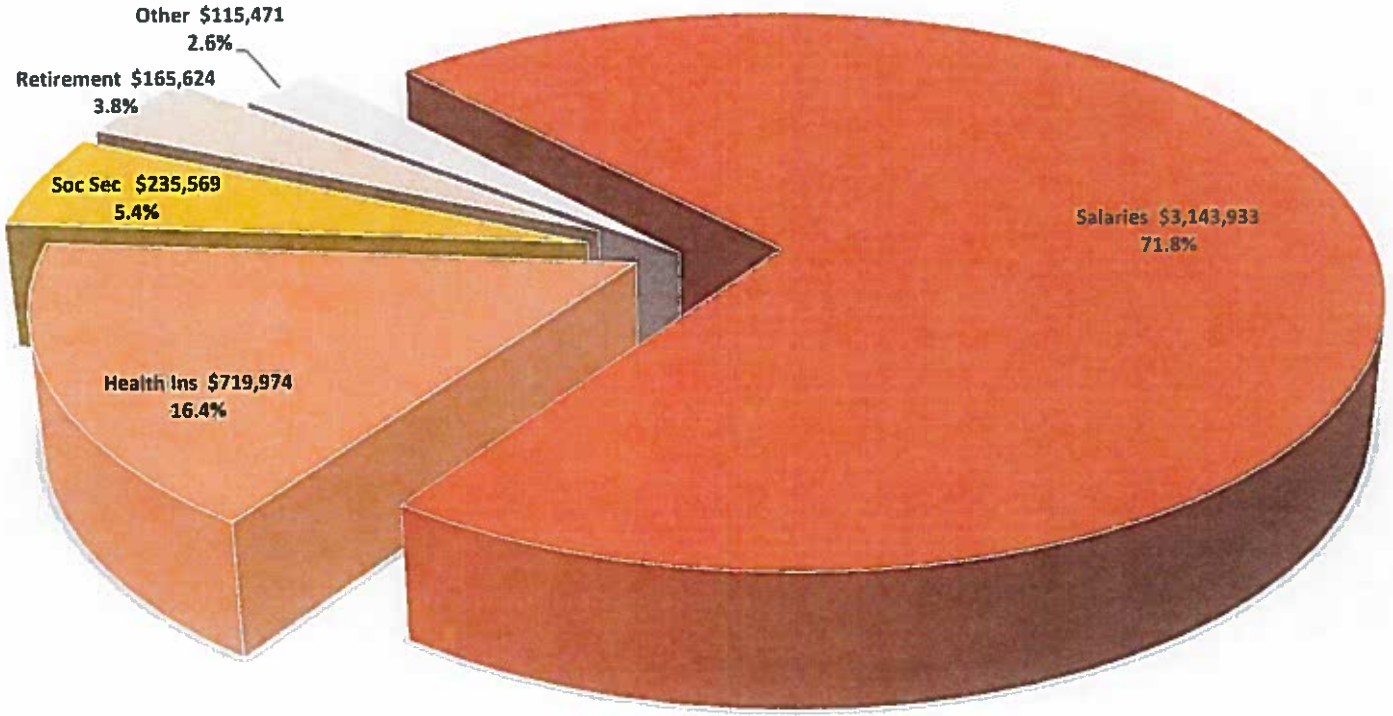

Macon County FY 2019 Budget
General Fund Expenditures
by Service Area
Other Public Srvcs 4%
Other 1%
Government Admin 21%
Public Health 2%
Parks & Recreation 6%
Public Works 20%
Court Operations 9%
Public Safety 38%


Macon County FY2019 Budget
General Fund Expenditures
by Purpose
Personnel 4,380,571
66%
Other 130,100
2%
Supplies 588,678
9%
Services 1,530,335
23%

Macon County FY2019 Budget

General Fund Personnel Cost

By Purpose Total: $4,380,571



FY 2019 Approved Budget

Small Equipment List

Commissioners		
Office furniture	$ 2,500	
		$ 2,500
Tax Commissioner (SPLOST Funds)		
5- computers		
5- scanners		
5-printers		
5- monitors		
Associated fees	$ 16,000	
		$ 16,000
Tax Assessors		
1- copier (lease)	$ 4,839	
		$ 4,839
Superior Court		
1-copier (lease)	$ 6,082	
Technology update (SPLOST)	$ 7,000	
		$ 13,082
Roads & Bridges		
2- weed eaters	$ 520	
3-limb saws	$ 1,200	
1-edger	$ 320	
1-push mower	$ 240	
1-chain saw	$ 416	
1- Xerox color copier	$ 1,100	
2-chairs	$ 360	
1-desk	$ 210	
		$ 4,366
Shop		
1- 2 1/2" impact wrench	$ 1,000	
1-electric winch w/remote	$ 1,200	
1-stick welder	$ 800	
		$ 3,000
Recreation		
1- hedge trimmer	$ 250	
1- edger	$ 350	
1-computer	$ 620	
		$ 1,220

FY 2019 Approved Budget

Small Equipment List

Whitewater Park				
1-backpack blower	$	500		
1-table saw	$	175		
1- tool box	$	200		
1- microwave	$	200		
capital repairs (SPLOST)	$	10,000		
			$	11,075
Extension Service				
1- copier (lease)				
technology upgrade	$	500		
			$	500
Building Inspection				
1- laptop	$	600		
			$	600
Emergency Medical Service				
2 computers	$	2,500		
furniture	$	1,000		
			$	3,500
Sheriff's Dept				
2 computers	$	2,500		
copier	$	5,000		
			$	7,500
Jail				
2 computers	$	2,400		
security system	$	6,600		
2 Restraint chairs	$	3,400		
			$	12,400
Emergency Management Agency				
1 computer	$	600		
1 low band radio	$	400		
			$	1,000
Planning & Zoning				
Signs	$	350		
			$	350
TOTAL SMALL EQUIPMENT			**$**	**81,932**

General Fund - Fund Balance Analysis

	Year End 2015	Yearend 2016	Yearend 2017	Projected 2018	ADJUSTED 2019
General Fund Revenues	6,221,522	6,513,081	7,006,531	6,445,107	6,519,684
General Fund Exp	6,225,641	6,660,975	6,874,083	6,367,888	6,629,684
Difference	(4,119)	(147,894)	132,448	77,219	(110,000)
Beginning Fund Balance	3,404,993	3,400,874	3,252,980	3,385,428	3,462,647
Ending Fund Balance	3,400,874	3,252,980	3,385,428	3,462,647	3,352,647
Change in Fund Balance	(4,119)	(147,894)	132,448	77,219	(110,000)

Projected Ending Fund Balance	
% of Exp	# of Days
51%	184.6

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Macon County

FY 2019

Approved Budget



Budget

Summaries & Charts

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. Macon County currently has a Commission - Manager form of government. The County Manager oversees all day-to-day activities of the County including supervision of the various departments and managing the County's budget. The Commission Office has three (3) staff members. The County Manager and Commission Office staff handle all administrative duties pertaining to the County Clerk, Finance, Personnel, and Purchasing including capital expenditures and Solid Waste billing and collections.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	360,758	358,587	353,354
SERVICES & CHARGES	52	324,929	296,500	318,032
SUPPLIES	53	5,732	6,000	6,000
EQUIPMENT/OTHER	57	7,700		2,500
TOTAL OPERATING BUDGET		699,119	661,087	679,886
CONTINGENCY			30,000	25,000

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

DEPARTMENT NAME: BOARD OF COMMISSIONERS

ANNUAL WORKPLAN / GOALS:

Replace Accounting software; explore technological upgrades to records and meetings.
Transfer collection of garbage fee to Tax Commissioners Office.
Contracts: Audit, Landfill Monitoring

PERSONNEL:

Title	FT/PT	No. of Personnel
Elected Officials - Commissioners	n/a	5
County Manager	FT	1
Deputy County Manager / CFO	FT	1
Deputy County Clerk	FT	1
Administratvie Assistant / AR	FT	1

MAJOR TASKS:

1) Prepare and administer County budget
2) Account for all revenues & expenditures, incl. collection of revenue & purchasing
3) Oversee day-to-day activities, manages personnel, projects, etc
4) Provide assistance to citizens
5) Conducts commission meetings, maintain county records

PROPOSED PERSONNEL / OPERATIONAL CHANGES

No changes proposed.

MACON COUNTY

DEPARTMENT NAME: **BOARD OF COMMISSIONERS**

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Local Option Sales Tax	$ 485,000	$ 475,000
Insurance Premium Tax	$ 460,000	$ 475,000

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
ACCG Training		$ 1,500
ACCG Annual Meeting		11,100

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
Desk		$ 600
Cabinet		$ 350
Desk Chair		$ 250
Office Chairs (4)		$ 800
Shelf, other		$ 500
		$ 2,500

(Budget Forms/Operating 2)

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	66,742	68,188	69,693
SERVICES & CHARGES	52	18,905	18,380	16,305
SUPPLIES	53	1,598	3,150	2,900
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		87,245	89,718	88,898
TOTAL CAPITAL BUDGET				

AUTHORIZED POSITIONS

FULL TIME	1	1	1
PERMANENT PART TIME			
OTHER - Workers / Board	20/3	20/3	20/3
TOTAL:	1	1	1

MACON COUNTY

DEPARTMENT NAME: ELECTIONS & REGISTRATIONS

ANNUAL WORKPLAN / GOALS:

ADD CONTRACT & SOFTWARE INFORMATION HERE

PERSONNEL:

Title	FT/PT	No. of Personnel
ELECTIONS SUPERVISOR	FT	1
BOARD MEMBERS	PT	3
POLLWORKERS (4 PER PRECINCT)	PT	20
TEMP EMPLOYEES 21 DAYS EARLY VOTING		3

MAJOR TASKS:

CONDUCT AND PERFORM ELECTIONS
DAILY OPERATIONS
REGISTRATIONS AND PHOTO ID'S
FELON AND DEATH REPORTS
DDS AAPLICATIONS DAILY

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

No personnel changes.

(Budget Forms/Operating 1)

MACON COUNTY

DEPARTMENT NAME: ELECTIONS & REGISTRATIONS

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Qualifying Fees	$ 1,500	$ 1,500

Changes:
Based on scheduled elections.

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
GEOA & VRAG	yes	$ 4,700

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost

(Budget Forms/Operating 2)

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	163,193	172,585	165,853
SERVICES & CHARGES	52	24,081	20,100	23,450
SUPPLIES	53	2,429	1,700	1,700
EQUIPMENT/OTHER		467		
TOTAL OPERATING BUDGET		190,170	194,385	191,003
TOTAL CAPITAL BUDGET				30,000

AUTHORIZED POSITIONS

	2017 ACTUAL	2018 APPROVED	2019 APPROVED
FULL TIME	3	3	3
PERMANENT PART TIME	0	0	0
OTHER	0	0	0
TOTAL:	3	3	3

MACON COUNTY

DEPARTMENT NAME: **TAX COMMISSIONER**

ANNUAL WORKPLAN / GOALS:

1) My primary goal/objective for FY18/19 is to comply with the DOR's mandated initiative of a new motor vehicle computer system-DRIVES (Driver Record & Integrated Vehicle Enterprise System). DRIVES is scheduled to "go live" in May 2019. The DOR is mandating that all computer equipment be in place in all tag offices by September 30, 2018 for performance testing. 2) My secondary goal/objective for FY18/19 is to change my existing AS400 computer backup system to a "hosted server" to where my backups will be maintained off-site by a reputable company. The AS400 serves my property tax collections and in the last year I have had numerous issues with not receiving nightly backups; backup tapes becoming obsolete; and maintaining full-system backups. Hosted servers will eliminate these issues. I can then feel more confident that my files would be safe if the system itself were to ever "crash". 3) My future long-term goal is to eventually open the drive-through window for business. Several customers have also shown a great interest and desire to see this goal become a reality. Current Contracts: Software-Harris Local Government; Firewall-Capital Data Services, Inc.; Credit/Debit-Govt Portal.

Title	FT/PT	No. of Personnel
Elected Official - Tax Commissioner	FT	1
Clerks	FT	2

MAJOR TASKS:

Collects & distributes taxes to various taxing authorities (state, county, school, cities)

Makes timely deposits of all monies collected

Assists public as needed

Prepares annual tax digest for submission to Department of Revenue

Holds "Tax Sales" on courthouse steps for recovery of delinquent taxes

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

No personnel changes.

(Budget Forms/Operating 1)

MACON COUNTY

DEPARTMENT NAME: TAX COMMISSIONER

REVENUE ESTIMATE

Revenue		2018 Budget	2019 Estimate
Real Property Tax Collections		$ 3,500,000	$ 3,424,500
Motor Vehicle Tax Collections		150,000	120,000
Mobile Home Tax Collections		20,806	18,000
Timber Tax Collections		40,000	42,000
TAVT		200,000	230,000
	Total	3,910,806	3,834,500

Changes:

TAVT collection rate for 2017 is 7.0%. TAVT distribution ratio for calendar year 2018, the percentage of TAVT that will go to the State will be 48.42% and the percentage that will go to Local Governments will be 51.58%.

TRAVEL & TRAINING <52.3500/52.3700> (D)

Type of Training	Required yes/no	Estimated Cost
GATO Training (Tx Comm'r)	yes	
MV/PT Training		
	Total	1,700

SMALL EQUIPMENT (Less than $5,000) <53.1600> (F)

Item	New or Repl	Estimated Cost

Requested equipment to be purchased from Capital (SPLOST)

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: TAX ASSESSOR'S OFFICE

DESCRIPTION

The Board of Assessors' 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, 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. In order to bill Public Utilities at .40% each year we must be at or above 38% .

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	87,428	140,474	146,638
SERVICES & CHARGES	52	86,952	75,541	76,615
SUPPLIES	53	2,960	4,300	3,700
EQUIPMENT/OTHER		875		
TOTAL OPERATING BUDGET		178,215	220,315	226,953
TOTAL CAPITAL BUDGET				

AUTHORIZED POSITIONS

FULL TIME	1	2	2
PERMANENT PART TIME	1	1	1
BOARD OF ASSESSORS	5	5	5
TOTAL:	7	8	8

MACON COUNTY

DEPARTMENT NAME: TAX ASSESSOR'S OFFICE

ANNUAL WORKPLAN / GOALS:

CONTRACT & SOFTWARE INFORMATION

1. Technical Appraisal Services of Georgia
2. Accelerated Technologies
3. DivcoData
4.River Valley Regional Commission
5. WinGap Sequel
6. Microsoft Office 2007 Edition
7. ArcView Mapping Software
8 (5) computers use Windows 7 & (1) has Windows 10 Pro Operating System

Title	FT/PT	No. of Personnel
Chief Appraiser	FT	1
Appraiser I	FT	1
Clerk	PT	1
Board of Assessors	n/a	5

MAJOR TASKS:

To insure that all property in Macon County is taxed fairly and uniformly and to provide quality customer service and to make sure taxpayers are receiving the exemptions they are entitled to.

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

No changes in personnel but we would like for Brandon Wood to get his Appraiser III certification as quickly as possible.

(Budget Forms/Operating 1)

MACON COUNTY

DEPARTMENT NAME: TAX ASSESSOR'S OFFICE

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Changes:		$ -

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Appaiser certification	yes	
CAVEAT, Summer Conference,	yes	
Summer Conference	yes	
Wingap Conference	yes	
One Day Seminars	yes	
Total		$9,000

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
Requested equipment to be purchased from Capital (SPLOST)		

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. NOTE: Expenses for the building that houses the Tax Assessor and USDA is accounted in the budget for Government Offices.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	14,887	49,682	51,727
SERVICES & CHARGES	52	11,855	12,000	12,000
SUPPLIES	53	57,672	51,000	59,000
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		84,414	112,682	122,727
CAPITAL EQUIPMENT			61,000	61,000

AUTHORIZED POSITIONS

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

MACON COUNTY

DEPARTMENT NAME: GENERAL GOV'T BUILDINGS

ANNUAL WORKPLAN / GOALS:

Custodial and maintenance work will follow set schedule of work with reports from County offices.

PERSONNEL:

Title	FT/PT	No. of Personnel
Maintenance Worker	FT	1
Custodian	PT	1

MAJOR TASKS:

Clean bathrooms and maintain adequate supplies.

Clean floors, windows, etc.

Empty trash and dispose items

Report items for repair.

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

MACON COUNTY

DEPARTMENT NAME: GENERAL GOV'T BUILDINGS

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
N/A		

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	155,645	161,864	163,746
SERVICES & CHARGES	52	29,666	24,023	25,720
SUPPLIES	53	2,508	2,250	2,250
EQUIPMENT/OTHER		233	300	
TOTAL OPERATING BUDGET		188,052	188,437	191,716
TOTAL CAPITAL REQUEST				

AUTHORIZED POSITIONS

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

MACON COUNTY

DEPARTMENT NAME: **CLERK OF SUPERIOR COURT**

ANNUAL WORKPLAN / GOALS:

•Goal for the Office of Superior Court is to be completely ready for e-filing of civil, criminal and real estate filings.

•We have been fortunate for years to have used the **free-state program** for case management called Sustain. However, in order to adequately be prepared for mandated e-filing, the Judicial Council's Administrative Office of the Court (AOC) is offering a data exchange component and a case management system. The cost of the case management system is $1,750 per user. Currently, our office is equipped with three users and a terminal for public access. Hopefully, all phases of the judicial system will eventually integrate with this system.

•Our goal is to organize the storage area. Once the storage area is in order, we will be able to properly organize the dungeon area by moving some of those old docket books to the storage area. We need the shelving for the storage area in order to get the habeas transcripts off the floor.

PERSONNEL:

Title	FT/PT	No. of Personnel
Superior Court Clerk		1
Chief Deputy Clerk	FT	1
Deputy Clerk	FT	1

MAJOR TASKS:

1. **Maintain all records for the County (real estate, UCCs, plats, liens, civil and criminal cases)**
2. **Assist court personnel (judges, lawyers, defendants, probation officers (misd & felony), any other court officials**
3. **Assist citizens of Macon County; our goal is to serve our citizens in a professional manner**
4. **Maintain storage of numerous transcripts filed in the Office of Superior Court; overflow of Habeas Transcripts**
5. **Perform financial reports**

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

Salary increases deferred to second quarter.

DEPARTMENT NAME: CLERK OF SUPERIOR COURT

REVENUE ESTIMATE

Revenue		2018 Budget	2019 Estimate
Real Estate - Int Tax	31.1340	$ 20,000	$ 28,000
Real Estate - Transfer Tax	31.1600	9,500	9,500
Office Receipts	34.1101	45,000	52,000
Fines and Fees	35.1110	5,000	5,000

Changes:

It is very hard to predict changes in real estate filings, civil case filings and fines and fees.

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Clerk's Training	YES	$ 2,000

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	95,880	64,455	65,040
SERVICES & CHARGES	52	6,363	10,300	9,300
SUPPLIES	53	1,813	1,300	1,300
EQUIPMENT/OTHER				1,800
TOTAL OPERATING BUDGET		104,056	76,055	77,440
TOTAL CAPITAL REQUEST				

AUTHORIZED POSITIONS

FULL TIME	2	1	1
PERMANENT PART TIME			
OTHER	2	2	2
TOTAL:	4	3	3

MACON COUNTY

DEPARTMENT NAME: MAGISTRATE COURT

ANNUAL WORKPLAN / GOALS:

1. Continue cross training of staff. 2. Analyze possible need for additional part time clerk to be shared with Probate Court Office. 3. Review/ update job descriptions. 4. Write county specific standard operation procedures.

PERSONNEL:

Title	FT/PT	No. of Personnel
Chief Magistrate		1
Deputy Clerk	FT	1
PT Magistrates	PT	2

MAJOR TASKS:

File and collect civil judgments

Issuance of criminal warrants

Collect for bad checks

Hold civil and criminal hearings.

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

1. Recruit for and fill associate magistrate judge position to be compensated on an hourly basis. 2. Transition current associate magistrate judge position to compensation on an hourly basis. 3. Continue to operate Probate Court/ Magistrate Court in separate locations with consideration of possibility of combining physical offices.

MACON COUNTY

DEPARTMENT NAME: MAGISTRATE COURT

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Charges for Services	$ 50,000	$ 58,000

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
12 Hr Magistrate Recertification	yes	$ 2,500
Magistrate Clerk Training	no	

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
(2) Computers		$ 1,800

(Budget Forms/Operating 2)

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	140,741	131,039	133,040
SERVICES & CHARGES	52	7,370	16,350	15,200
SUPPLIES	53	2,495	2,200	2,200
EQUIPMENT/OTHER		1,909		
TOTAL OPERATING BUDGET		152,515	149,589	150,440
TOTAL CAPITAL BUDGET				

AUTHORIZED POSITIONS

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

MACON COUNTY

DEPARTMENT NAME: **PROBATE COURT**

ANNUAL WORKPLAN / GOALS:

1. Make needed repairs/upgrade to Probate Court Office (repair/repaint walls in Probate Office) install counter for security / additional storage space, and better control of public. 2. Enroll Clerk in Probate Certification Program and provide financial incentive for completion. 3. Contract for collection of unpaid and past due fines. 4. Continue staff cross training. 5. Analyze possible need for addiitonal part time clerk to be shared with Magistrate Court. 6. Review/ update job descriptions. 7. Write county specific standard operation procedures.

PERSONNEL:

Title	FT/PT	No. of Personnel
Probate Judge	FT	1
Chief Clerk	FT	1
Clerk	PT	1

MAJOR TASKS:

Issue and record birth/death certificates

Take payments and issue receipts

Record all probate matters

Record oaths

Issue and record marriage licenses

Issue weapons permits

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

1. Consider salary increase for clerk on completion of Certification Program. 2. Continue to operate Probate Court/ Magistrate Court in separate locations with consideration of possibility of combining physical offices.

s

MACON COUNTY

DEPARTMENT NAME: PROBATE COURT

REVENUE ESTIMATE

Revenue		2018 Budget	2019 Estimate
Probate	34.1104	$ 18,000	$ 18,000
Fines & Forfietures	35.115	$ 50,000	$ 56,000

Changes:

Additional fines and fees from increase in cases handled in probate court.

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Judges Training		$ 2,300
Clerks Training		2,000

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost

(Budget Forms/Operating 2)

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 assaults, all juvenile laws, assist all city agencies in enforcing the law.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	735,401	742,249	716,484
SERVICES & CHARGES	52	23,571	28,640	21,550
SUPPLIES	53	29,155	27,500	29,000
EQUIPMENT/OTHER				2,500
TOTAL OPERATING BUDGET		788,127	798,389	769,534

AUTHORIZED POSITIONS

FULL TIME	13	13	13
PERMANENT PART TIME			
OTHER			
TOTAL:	13	13	13

MACON COUNTY

DEPARTMENT NAME: SHERIFF

DEPARTMENT DESCRIPTION:

Full service Law Enforcement Agency mandated to enforce state, federal, and local laws. Serve Courts, investigate all crimes reported. Deputies are required to perform security checks of business and residences of the County. Dispatchers control the security of the jail operations, dispatch calls, entre and remove items from GCIC and NCIC.

PERSONNEL:

Title	FT/PT	No. of Personnel	
Sheriff		1	
Chief Deputy		1	
Sergeant		1	
Investigator		1	
Deputies		4	1 short
Dispatchers		3	1 short

MAJOR TASKS:

Enforce Georgia Law; carry inmates before Judges, Transport inmates and demented people to hospitals. Dispatch all calls in Macon County. Receive guest in lobby, assist with inmate visitation. Run criminal histories for public. Enter stolen items in computer patrol county 24/7. Serve civil and criminal papers.

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

Proposed to fill all vacant position to reduce overtime.

(Budget Forms/Operating 1)

MACON COUNTY

DEPARTMENT NAME: **SHERIFF**

REVENUE ESTIMATE

Revenue	2018 BUDGET	2019 ESTIMATE
Sheriff	$ 25,000	$ 10,000
Fingerprint fees	2,500	2,500
Criminal backgorund checks	3,000	4,000

Changes:

Had planned to operate two (2) traffic units but has not obtained training or equipment. Estimates based on historical data.

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
GSA Conference	yes	$ 1,500
Mandated credit hours	yes	

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
(2) Computers	R	$ 2,500.00

(Budget Forms/Operating 2)

MACON COUNTY

OPERATING BUDGET

DEPARTMENT NAME: JAIL OPERATION

DESCRIPTION

The County jail houses inmates who have been convicted and those who are awaiting trial. The jail operates 24 hours a day, 7 days a week and has the capacity to house 60 inmates.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	451,723	453,247	469,343
SERVICES & CHARGES	52	25,420	23,500	23,500
SUPPLIES	53	101,364	109,050	111,550
EQUIPMENT/OTHER		4,672		
TOTAL OPERATING BUDGET		583,179	585,797	604,393

AUTHORIZED POSITIONS

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

(Budget Forms/Operating)

MACON COUNTY

DEPARTMENT NAME: JAIL OPERATION

DEPARTMENT DESCRIPTION:

Housing and security of inmates, work detail, supervision and transport of inmates to and from court, doctor's appointments, etc.

PERSONNEL:

Title	FT/PT	No. of Personnel	
Jailers		11	2 short
Dietician		1	

MAJOR TASKS:

House inmates and make sure they are provided a safe environment. Transport inmates to and from court. Schedule medical care for inmates and transport them to medical facility

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

MACON COUNTY

DEPARTMENT NAME: **JAIL OPERATION**

REVENUE ESTIMATE

Revenue	2018 BUDGET	2019 ESTIMATE
Housing prisoners	$ 6,000	$ 6,000

Changes:

Added cost for housing for city inmates.

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Jail Supervision	yes	$ 1,200
Basic Jailers Course	yes	1,800

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
Camera System		$ 9,000.00
Restraint Chairs		$ 3,400.00

(Budget Forms/Operating 2)

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	39,312	32,284	37,084
SERVICES & CHARGES	52	41,209	26,450	29,150
SUPPLIES	53	11,494	16,000	12,200
EQUIPMENT/OTHER		19,344	20,000	20,000
TOTAL OPERATING BUDGET		111,359	94,734	98,434
TOTAL CAPITAL BUDGET		255,902		

AUTHORIZED POSITIONS

	2017 ACTUAL	2018 APPROVED	2019 APPROVED
FULL TIME	0	0	0
PERMANENT PART TIME	0	0	0
OTHER	46	51	51
TOTAL:	46	51	51

MACON COUNTY

DEPARTMENT NAME: **FIRE SERVICES**

ANNUAL WORKPLAN / GOALS:

Fire & Rescue will continue to equip the stations and personnel to comply with ISO requirements. Station locations for State Route 26 east and west are still being sought. Continued training is planned at all levels.

PERSONNEL:

Title	FT/PT	No. of Personnel
Fire Chief	n/a	1
Assistant Fire Chiefs	n/a	2
Volunteers	n/a	48

MAJOR TASKS:

Respond to all calls for service

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

Increase in Workers comp costs to comply with state mandate for Firefighter cancer coverage

(Budget Forms/Operating 1)

MACON COUNTY

DEPARTMENT NAME: **FIRE SERVICES**

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Fire Srvc-Marshallville	15,632	15,600

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
In-House Training		$ 200

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost

(Budget Forms/Operating 2)

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	866,432	836,369	805,973
SERVICES & CHARGES	52	50,912	50,200	49,950
SUPPLIES	53	68,852	55,500	61,500
EQUIPMENT/OTHER		24,106	24,500	24,100
TOTAL OPERATING BUDGET		1,010,302	966,569	941,523
TOTAL CAPITAL BUDGET				

AUTHORIZED POSITIONS

FULL TIME	11	16	14
PERMANENT PART TIME			
OTHER	6	6	8
TOTAL:	17	22	22

MACON COUNTY

DEPARTMENT NAME: EMERGENCY MEDICAL SERVICES

ANNUAL WORKPLAN / GOALS:

Building a new station for EMS/Fire. Get more involved in the community for example, teach CPR classes, community paramedicine, education to the public.

PERSONNEL:

Title	FT/PT	No. of Personnel
Director	FT	1
Assistant Directors	FT	2
FTO	FT	1
Paramedic	FT	8
Quality Assurance Manager	FT	0
EMT	FT	2
Paramedic	PT	6
EMT	PT	2

MAJOR TASKS:

Providing Emergency Medical Care

Keep ambulances stocked and clean

Provide free blood pressures to citizens

Making sure all documentation is done on all patient reports for full payment

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

Change in shift from 24/72 to 24/48 with Kelly Day; change reduces the staffing to 14 FT which results in savings of salaries and benefits.

MACON COUNTY

DEPARTMENT NAME: EMERGENCY MEDICAL SERVICES

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Ambulance Fees	$ 480,000	$ 495,000

Changes:

Review current reimbursement rates; reduce delays in turning in reports.

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Advanced Cardiac Life Support		
CPR		
40 hours continuing education		
Travel		
EMS council Meeting		
EMAG		

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost

(Budget Forms/Operating 2)

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	13,238	13,790	14,810
SERVICES & CHARGES	52	2,678	3,720	3,120
SUPPLIES	53	995	1,600	1,600
EQUIPMENT/OTHER		5,699		
TOTAL OPERATING BUDGET		22,610	19,110	19,530
TOTAL CAPITAL BUDGET				

AUTHORIZED POSITIONS

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

(Budget Forms/Operating)

MACON COUNTY

DEPARTMENT NAME: CORONER'S OFFICE

ANNUAL WORKPLAN / GOALS:

1) Maintain coroner office following state requirements 2) Maintain existing equipment (coroner truck) 3) Complete all training requirements.
GOALS: Purchase & install portable morgue/cooler; 2) begin online ME/record storage 3) Move records to County storage

PERSONNEL:

Title	FT/PT	No. of Personnel
Coroner	FT	1
Deputy Coroner	PT	1

MAJOR TASKS:

Confirm and certify deaths following state guidelines
Maintain death records on death calls
Investigate by Coroner inquest death by unnatural causes

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

MACON COUNTY

DEPARTMENT NAME: CORONER'S OFFICE

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Recertification - Coroner	yes	$ 1,000
Recertification - Dep Coroner	yes	920
		$ 1,920

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost

(Budget Forms/Operating 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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	8,660	8,691	8,989
SERVICES & CHARGES	52	7,606	7,500	11,800
SUPPLIES	53	5,597	7,150	5,900
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		21,863	23,341	26,689

AUTHORIZED POSITIONS

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

MACON COUNTY

DEPARTMENT NAME: **EMERGENCY MANAGEMENT AGENCY**

ANNUAL WORKPLAN / GOALS:

Complete update of the Macon County Hazard Mitigation Plan

ADD CONTRACT & SOFTWARE INFORMATION HERE No Contracts an no Software

PERSONNEL:

Title	FT/PT	No. of Personnel
Emergency Management Director	PT	1

MAJOR TASKS:

Plan and direct the local emergency management and disaster preparedness program

Develop the Local Emergency Operations Plans and other response recovery plans.

Administer and coordinate the County emergency operations

Submts required reports to the State EMA and other state or federal agencies.

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

MACON COUNTY

DEPARTMENT NAME: EMERGENCY MANAGEMENT AGENCY

REVENUE ESTIMATE

Revenue	2018 BUDGET	2019 ESTIMATE
GEMA ALLOTMENT	$ 8,675	$ 7,970

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
GEMA Conference	yes	$ 1,075
AREA 4 meetings	yes	200
25 hours in service training	yes	

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost

(Budget Forms/Operating 2)

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	628,620	625,180	651,283
SERVICES & CHARGES	52	65,839	72,772	81,050
SUPPLIES	53	204,710	165,975	168,841
EQUIPMENT/OTHER			6,900	30,000
TOTAL OPERATING BUDGET		899,169	870,827	931,174
TOTAL CAPITAL BUDGET		63,196		13,950 (PUBWORKS software)

AUTHORIZED POSITIONS

	2017	2018	2019
FULL TIME	17	16	15
PERMANENT PART TIME	0	0	0
OTHER			
TOTAL:	17	16	15

MACON COUNTY

DEPARTMENT NAME: ROADS & BRIDGES

ANNUAL WORKPLAN / GOALS:

1. Replace crossdrain pipes on dirt roads
2. Clip shoulders on paved roads
3. Resurface paved roads
4. More striping and raise pavement marking
5. Have weekly and monthly inspections on equipment
6. Train employees on repairing and maintaining roadways
7. Get better equipment

$13,950 Obtain PUBWORKS software for better management of work performed, jobs needed to be completed, roads, sign installation and inventory, and fleet management for all vehicles and the costs.

Title	FT/PT	No. of Personnel
Road Superintendant	FT	1
Motor Graders	FT	4
Truck Drivers	FT	3
Mower Operators	FT	3
Administrative Assistant	FT	1
Road Technician	FT	1
Asst Road Superintendant	FT	1
Equipment Operator	FT	1
Loader Operator	FT	1

MAJOR TASKS:

Maintenance of Roads and Infrastructure
Cleaning and installing drain pipes
Grass cutting / mowing
Install D/W Pipes

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

1. Hire (1) Equipment Operator
5. Hire (1) Dump Truck Operator

MACON COUNTY

DEPARTMENT NAME: ROADS & BRIDGES

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Changes:		

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Flagging Training	Yes	1,400 - for 14 employees

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
Weedeaters (2)	New	$ 520
Limb Saws (2)	Repl	$ 800
Limb Saw	New	400
Edger	New	320
Push mower	New	240
Chain saw	New	416
Xerox Color Copier	Repl	1,100
Chairs (2)	Repl	360
Desk	Repl	210
		$ 4,366

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	71,300	133,445	128,943
SERVICES & CHARGES	52	745	1,100	1,200
SUPPLIES	53	8,947	9,425	8,425
EQUIPMENT/OTHER		221	4,950	3,000
TOTAL OPERATING BUDGET		81,213	148,920	141,568
TOTAL CAPITAL BUDGET				

AUTHORIZED POSITIONS

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

MACON COUNTY

DEPARTMENT NAME: MAINTENANCE & SHOP

ANNUAL WORKPLAN / GOALS:

Diagnose problems on vehicles more efficiently with a diagnostic machine.
$1,500 per year for training and software for the diagnostic machine.

PERSONNEL:

Title	FT/PT	No. of Personnel
Shop Foreman	FT	1
Mechanic	FT	1

MAJOR TASKS:

1) Repairs county vehicles and equipment
2) Perform routine and preventive maintenance
3) Perform diagnostics on vehicles to determine problem
4) Maintain equipment/vehicles in working condition

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

Fuel Operator position allocated to maintenance shop for budgetary purposes.

MACON COUNTY

DEPARTMENT NAME: MAINTENANCE & SHOP

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
N/A		

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Training		$ 400

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
2- 1/2" Impact Wrenches with batteries	New	1,000
Electric Winch with remote	Repl	1,200
Stick Welder	New	800
		$ 3,000

(Budget Forms/Operating 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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	159,159	146,804	153,894
SERVICES & CHARGES	52	38,901	27,840	27,840
SUPPLIES	53	33,791	40,350	40,500
EQUIPMENT/OTHER		2,985	1,220	1,220
TOTAL OPERATING BUDGET		234,836	216,214	223,454
TOTAL CAPITAL BUDGET				

AUTHORIZED POSITIONS

FULL TIME	2	2	2
PERMANENT PART TIME	0	0	1
OTHER	10	10	9
TOTAL:	12	12	12

MACON COUNTY

DEPARTMENT NAME: **PARKS & RECREATION**

ANNUAL WORKPLAN / GOALS:

To build team of staff that can effectively carry out the vision and duties of our Department. Continue to work on updating and improving facilites to make more appealing to the community and facilities users

PERSONNEL:

Title	FT/PT	No. of Personnel
Parks & Recreation Director	FT	1
Assistant Director/ Athletic Coordinator	FT	1
Administrative Assistant	PPT	1
Recreation Aide	PT	9

MAJOR TASKS:

1. **Prepare and administer Department budget**
2. **Provides customer service to citizens**
3. **Oversee park usage, building rental, and program offerings**
4. **Collects revenues and transmits to County administration**
5. **Oversee County participation in District and State athletic competition**

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

Permanent Part-Time Administrative Assistant position will oversee all day to day recreation office duites. (Answering Phone, Building Rentals, Sports Registration, revenue deposits etc...)

MACON COUNTY

DEPARTMENT NAME: PARKS & RECREATION

REVENUE ESTIMATE

Revenue	Partcipants	2018 Budget	2019 Estimate
Rental Fees	xxxxxxx	$ 6,000.00	$ 6,000.00
Football Registration	80		$ 4,000.00
Cheerleading Registration	35		$ 900.00
Basketball Registration	135		$ 5,600.00
Baseball & T Ball Registration	40		$ 2,000.00
Summer Camp Registration	125		$ 12,500.00
Changes:			

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
GRPA State	yes	$ 1,500.00
Conference		
CPR Training	yes	$ 150.00
Travel - Various Games & Tournaments for Athletes	YES	$ 700.00

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
Computer		$ 620
Hedge trimmer		$ 250
Edger		$ 350

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. Recent renovations upgraded the camping area and added playgrounds and a splashpad to the park amenities. The park services visitors from all over the state.

BUDGET SUMMARY

EXPENDITURES	ACCT CODE	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	92,981	83,295	94,830
SERVICES & CHARGES	52	14,002	15,450	15,550
SUPPLIES	53	57,359	40,850	40,950
EQUIPMENT/OTHER		1,370	-	1,075
TOTAL OPERATING BUDGET		165,712	139,595	152,405
TOTAL CAPITAL BUDGET		11,203		750

AUTHORIZED POSITIONS

FULL TIME	1	1	2
PERMANENT PART TIME	1	1	0
OTHER			5
TOTAL:	2	2	7

MACON COUNTY

DEPARTMENT NAME: **WHITEWATER CREEK PARK**

ANNUAL WORKPLAN / GOALS:

Goals: To maintain park cleaniness, carry out park marketing plan to increase park revenue. **To move forward with the completion of the trail project. Rental software (reservation system for cabin and camping rentals) The addition of the family cabin rental (Old Manager's House) The addition of serval new programs: Movie in the Park (Memorial Day Weekend), Take Dad Fishing (Father's Day), 4th of July Fireworks Show, Back to school Bash (August 4th), Whitewater Festival (September 1st), Jukin in the Park (October 6th), Fall into Whitewater (November 24th), Smores with Santa (December 22nd)**

PERSONNEL:

Title	FT/PT	No. of Personnel
Park Manager	FT	1
Park Coordinator	FT	1
Seasonal Park Assistants	PT	4
Grounds Service Worker	PT	1

MAJOR TASKS:

Ensure the park is safe, clean and well maintained for visitors and customers

Maintain grounds, buildings, cabins and equipment

Test the water for safe drinking levels

Collect fees and assist customers with rental activities

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

Park Staff staff will consist of the Park Manager along with the Park Coordinator as the Park's full-time staff. One grounds worker to assist the Park Manager with grounds maintenance. 4 Seasonal part-time staff as support staff assisting during the splash pad season with monitoring and parking.

MACON COUNTY

DEPARTMENT NAME: WHITEWATER CREEK PARK

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Gate Fees	$ 10,000	$ 10,000
Rental Fees	7,000	7,500
Cabin Rental	25,000	25,000
Splashpad / Other	3,500	2,500
Other-Whitewater Creek	25,000	25,000

Changes:

Increase due to antipated increase in activity. Will work around schedule for rehabilitation of camp area.

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
CPR Certification (2)	yes	$ 250
GRPA Conference	yes	200

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost	
Backpack Blower	New	$ 500.00	
Table Saw	Repl	$ 175.00	
Tool Box	New	$ 200.00	
microwave	Repl	$ 200.00	
Campground Master Software	new	$ 750.00	Capital

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	42,494	51,204	52,381
SERVICES & CHARGES	52	8,011	8,475	7,925
SUPPLIES	53	1,464	3,450	3,950
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		51,969	63,129	64,256

AUTHORIZED POSITIONS

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

MACON COUNTY

DEPARTMENT NAME: **EXTENSION OFFICE**

ANNUAL WORKPLAN / GOALS:

1) Support the sustainment of agricultural production; 2) Assist Macon County citizens with agricultural questions, issues, and concerns; 3) Support the youth of the county by providing research based educational opportunities.

PERSONNEL:

Title	FT/PT	No. of Personnel
County Extension Coordinator	FT	1
County Extension Secretary	FT	1
County Extension CEPA 4-H	FT	1

MAJOR TASKS:

1. Educational Programming for Agriculture/ Agricultural Research & Demonstration Plots/ Soil Sampling/ Agronomic Recommendations/ Chemical Recommendations/ Coordinating Production Meetings and IPM Management

2. 4H Club Meetings/ District Project Achievement/ Summer Camps/ Educational and Specialty Clubs: Sewing, Robotics and Drumming

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

MACON COUNTY

DEPARTMENT NAME: EXTENSION OFFICE

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Beltwide Cotton Conference		$ 200
GACAA		200
NACAA		
GESA & 4-H		100
Total		500

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
Computer Upgrade (shared cost)		$ 500

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	51,557	51,818	53,873
SERVICES & CHARGES	52	3,184	5,860	4,465
SUPPLIES	53	3,805	5,090	4,840
EQUIPMENT/OTHER		357		
TOTAL OPERATING BUDGET		58,903	62,768	63,178
TOTAL CAPITAL BUDGET				

AUTHORIZED POSITIONS

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

MACON COUNTY

DEPARTMENT NAME: **BUILDING DEPARTMENT**

ANNUAL WORKPLAN / GOALS:

Goals: 1) This office will continue to pursue the removal of structures in the county such as burned and abandoned buildings. This can be done with the Property Maintenance Codes. This will need some funding to have the structures removed once the structure goes through the court system.

2) Increase awareness in the community that Code Enforcementand building permits are required for many activities in the three (4) areas that are covered by this department (County, Montezuma, Oglethorpe & Ideal)

3) Send building maintenance personal to get certified in Property Maintenance Code to help in the increase of citizens complaints.

PERSONNEL:

Title	FT/PT	No. of Personnel
Building Official/Code Enforcement Officer	FT	1

MAJOR TASKS:

1) Enforcing State and Local Codes (Property Maintenance, etc)

2) Enforce State and Local Building Codes (Review Building Plans, Inspect, Etc)

2) Provide assistance to citizens

3) Oversee day-to-day activities, manages building & development projects, etc

4) Repair items with County owned buildings

5) Maintain county records

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

MACON COUNTY

DEPARTMENT NAME: **BUILDING DEPARTMENT**

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Building Inspection	$ 25,000	35,000
Building Inspection (Ogl)	2,000	2,500
Building Inspection (Mtz)	4,000	5,000
Building Inspection (Ideal)	-	1,500
Outdoor Recreation		
Total ESTIMATE	31,000	44,000
Total (Per Permits)	38,448	****

Changes:

This information was based on the permits fees generated in the calender year 2017. I see an increase in the rate of permits purchased at the start of calender year 2018. This was based on the time period from May 1, 2017 to May 1, 2018.

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Annual GACE Training	Yes	$ 1,000
ICC Training	No	500

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost
Laptop		$ 600.00

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	2017 ACTUAL	2018 APPROVED	2019 APPROVED
PERSONNEL COSTS	51	500	1,000	1,500
SERVICES & CHARGES	52	1,091	1,500	1,900
SUPPLIES	53	3	100	350
EQUIPMENT/OTHER				
TOTAL OPERATING BUDGET		1,594	2,600	3,750

AUTHORIZED POSITIONS

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

MACON COUNTY

DEPARTMENT NAME: ZONING

ANNUAL WORKPLAN / GOALS:

1) Identify classes for the Board members and schedule regular meetings .
2) Identify areas that was missed in the rezoning of Macon County

PERSONNEL:

Title	FT/PT	No. of Personnel
Zoning Board Members		5

MAJOR TASKS:

1) Maintain information on record dealing with zoning
2) Enforce Local Zoning Codes
2) Provide assistance to citizens
3) Oversee day-to-day activities of the office
4) Gather & organize information before it goes to the Zoning and the Board of Commissioners.
5) Conducts Zoning Board meetings, maintain county records

PROPOSED PERSONNEL/ OPERATIONAL CHANGES

(Budget Forms/Operating 1)

MACON COUNTY

DEPARTMENT NAME: ZONING

REVENUE ESTIMATE

Revenue	2018 Budget	2019 Estimate
Zoning & Land Use		

Changes:

TRAVEL & TRAINING

Type of Training	Required yes/no	Estimated Cost
Planning and Zoning Classes	Yes	-

SMALL EQUIPMENT (Less than $5,000)

Item	New or Repl	Estimated Cost