

MACON COUNTY

FY 2021 Proposed Budget

GENERAL FUND REVENUES	ACTUAL BUDGET 2019	APPROVED BUDGET 2020	PROPOSED BUDGET 2021	% CHANGE
General Property Taxes	\$ 4,073,061	\$ 4,053,000	\$ 4,101,300	1.2%
General Sales & Use Taxes	586,883	484,996	483,459	-0.3%
Selective Sales & Use Taxes	32,215	38,500	35,000	-9.1%
Business Taxes	539,347	531,000	575,600	8.4%
Penalties & Interest	134,928	115,000	105,100	-8.6%
Sub-Total Taxes	5,366,434	5,222,496	5,300,459	1.5%
Regulatory Fees	4,835	6,250	4,675	-25.2%
Non-Bus Licenses & Permits	44,053	44,000	38,200	-13.2%
Pen & Int on Del Lic & Permits	2,763	7,200	3,200	-55.6%
Sub-Total Licenses & Permits	51,651	57,450	46,075	-19.8%
Fed Government Grants	7,970	7,970	7,970	0.0%
Fed Pymts in Lieu of Taxes	10,625	1,200	1,200	0.0%
State Government Grants	5,909	-	-	0.0%
Sub-Total Intergovernmental	24,504	9,170	9,170	0.0%
General Government	296,279	288,500	267,500	-7.3%
Public Safety	593,036	551,700	533,800	-3.2%
Streets & Public Improvmnts	-	-	-	0.0%
Utilities / Enterprises	211,458	230,000	230,000	0.0%
Culture & Recreation	108,396	109,500	97,700	-10.8%
Other Chgs for Services	-	-	-	0.0%
Sub-Total Charges for Services	1,209,169	1,179,700	1,129,000	-4.3%
Fines & Forfeitures	60,514	60,500	59,000	-2.5%
Interest Revenues	634	500	1,000	100.0%
Rents & Royalties	26,596	25,764	25,964	0.8%
Telephone Commissions	-	-	-	0.0%
Other Miscellaneous	337,259	65,000	72,000	10.8%
Sub-Total Miscellaneous	363,855	90,764	97,964	7.9%
Other Financing Sources	56,758	195,000	250,000	28.2%
Appropriated Fund Balance	-	150,000	250,000	0.0%
TOTAL REVENUES	\$ 7,133,519	\$ 6,965,580	\$ 7,142,668	2.5%

MACON COUNTY

FY 2021 Proposed Budget

GENERAL FUND EXPENDITURES	ACTUAL BUDGET 2019	APPROVED BUDGET 2020	PROPOSED BUDGET 2021	% CHANGE
Governing Body-Commissioners	\$ 678,371	765,764	740,426	-3.31%
Elections	100,281	93,812	103,005	9.80%
Bd of Equalization	942	2,200	2,200	0.00%
Legal Services	16,899	19,542	20,320	3.98%
Tax Commissioners	204,850	198,219	208,748	5.31%
Tax Assessors	205,042	239,890	238,392	-0.62%
General Govt Bldgs	203,424	191,247	215,981	12.93%
Government Offices	1,996	7,500	6,500	-13.33%
Sub-Total Government Administration	1,411,805	1,518,174	1,535,572	1.15%
River Valley Reg Commission	7,346	7,328	7,263	-0.89%
Superior Court	49,285	42,983	42,983	0.00%
Clerk of Superior Court	188,354	200,293	198,965	-0.66%
District Attorney	46,500	31,000	53,879	73.80%
Magistrate Court	70,511	78,382	75,440	-3.75%
Probate Court	151,250	152,322	156,315	2.62%
Juvenile Court	33,965	28,018	33,620	19.99%
Public Defender	110,978	97,592	104,150	6.72%
Sub-Total Court Operations	650,843	630,590	665,352	5.51%
Sheriff	637,076	834,319	812,961	-2.56%
Jail Operations	618,954	648,267	631,003	-2.66%
Fire	82,856	96,250	104,250	8.31%
Emergency Med Services	1,131,388	959,031	1,040,405	8.49%
Coroner (Med Exam)	19,376	19,830	23,139	16.69%
E-911	63,282	62,320	62,320	0.00%
Emergency Mgmt	40,948	22,245	27,832	25.12%
Sub-Total Public Safety	2,593,880	2,642,262	2,701,910	2.26%
Roads & Bridges	934,488	963,391	1,030,796	7.00%
Solid Waste Collection	235,584	228,000	230,000	0.88%
Middle Ga Reg Solid Waste	-	-	-	0.0%
Maintenance & Shop	112,390	144,601	129,853	-10.20%
Sub-Total Public Works	1,282,462	1,335,992	1,390,649	4.09%
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	10,800	14,400	14,400	0.0%

MACON COUNTY

FY 2021 Proposed Budget

GENERAL FUND EXPENDITURES	ACTUAL BUDGET 2019	APPROVED BUDGET 2020	PROPOSED BUDGET 2021	% CHANGE
Sub-Total Public Health	106,228	109,828	109,828	0.0%
Recreation	285,625	244,236	243,135	-0.45%
White Water Creek Park	195,095	180,397	188,857	4.69%
Sub-Total Parks & Recreation	480,720	424,633	431,992	1.73%
Libraries	300	300	600	100.00%
(Agric Res) Extension Services	51,371	64,456	64,506	0.08%
Ga Forestry	14,232	14,457	14,457	0.00%
Building Inspection	63,404	65,220	68,199	4.57%
Planning & Zoning	1,833	3,650	3,650	0.00%
Economic Development	85,713	92,000	92,000	0.00%
Literacy Council	36,523	36,690	36,690	0.00%
Sub-Total Other Public Services	253,376	276,773	280,102	1.20%
Contingency	-	20,000	20,000	0.00%
Transfer Out	-	-	-	0.00%
Transportation Services, Other	-	-	-	-
TOTAL EXPENDITURES	\$ 6,786,660	\$ 6,965,580	\$ 7,142,668	2.5%