

**MACON COUNTY COMMISSION
PROPOSED BUDGET FOR FISCAL YEAR 2014-2015**

SBT; 09/22/14

		PROJECTED REVENUES & TRANSFERS -IN		PROPOSED APPROPRIATIONS & TRANSFERS-OUT
1	GENERAL FUND *	\$ 4,626,784.00	\$	4,626,784.00
111	GASOLINE TAX FUND*	\$ 2,233,112.00	\$	2,233,112.00
112	ROAD & BRIDGE FUND	\$ 183,290.00	\$	183,290.00
113	PUBLIC HIGHWAY & TRAFFIC FUND *	\$ 58,000.00	\$	58,000.00
116	CAPITAL IMPROVEMENTS FUND	\$ 191,040.00	\$	191,040.00
117	RRR GASOLINE TAX FUND *	\$ 812,992.00	\$	812,992.00
118	SECONDARY ROADS FUND *	\$ 182,992.00	\$	182,992.00
120	REAPPRAISAL FUND	\$ 300,318.00	\$	300,318.00
123	RECREATION FUND *	\$ 80,000.00	\$	80,000.00
124	RETIRED SENIOR VOLUNTEERS PROGRAM *	\$ 105,015.00	\$	105,015.00
129	LAW LIBRARY	\$ 5,000.00	\$	5,000.00
130	YOUTH SERVICES FUND	\$ 2,320.00	\$	2,320.00
132	SUPERNUMERARY FUND	\$ 36.00	\$	36.00
136	MOTOR VEHICLE SEPCIAL TRAINING FUND	\$ 1,240.00	\$	1,240.00
138	MOTOR VEHICLE REG. & TITLING TECH. FUND	\$ 500.00	\$	500.00
140	MANUFACTURED HOUSING TRUST FUND	\$ 300.00	\$	300.00
	TOTAL PROPOSED BUDGET	\$ 8,782,939.00	\$	8,782,939.00

*TRANSFERS

GENERAL FUND PROPOSED REVENUE FOR FY 2014-2015

SBT; 09/21/14

41111	GENERAL PROPERTY TAXES-GEN PUR REAL	\$	900,000.00
41114	PROPERTY TAX FOR REVENUE COMMISSION BUDGET	\$	259,000.00
41118	PROP TAX/REV COMM SALARY	\$	86,219.00
41122	SPEC. PROP.TAX/PUB BLDG.RDS & BRIDGES	\$	21,000.00
41180	SPECIAL COUNTY WIDE 5 MIL	\$	810,000.00
41210	COUNTY SALES TAX	\$	800,000.00
41230	COUNTY BEER TAX	\$	165,000.00
41250	COUNTY LODGING TAX	\$	110,000.00
41270	WINE TAX	\$	1,000.00
41310	MORTG./DEED FILING TAX	\$	25,000.00
41330	MINERAL DOCUMENT TAX	\$	200.00
43100	BUSINESS PRIVILEGE LICENCES	\$	220,000.00
43110	BUSINESS PRIVILEGE LICENCES	\$	45,000.00
43110	COUNTY LIQUOR LICENSES	\$	1,000.00
43161	CO. OCCUPATIONAL TAX FEE	\$	10,000.00
44111	ABC PROFITS	\$	8,500.00
44112	ABC LICENSE	\$	400.00
44113	STATE SALES TAX ON ALCOHOLIC BEVERAGES	\$	5,000.00
44120	STATE BEER TAX	\$	90,000.00
44130	EXCISE TAX	\$	20,000.00
44140	STATE SALES TAX	\$	2,900.00
44199	STATE SHARED SPEC. APPROP.	\$	1,000.00
44230	STATE COST SHARING-ELECTIONS	\$	60,000.00
44240	STATE COST SHARING - REGISTRARS OFFICE	\$	50,000.00
44295	STATE COST SHARING-PRISONER EXPENSE	\$	2,000.00
44300	STATE GRANTS	\$	13,500.00
44610	EMERGENCY MANAGEMENT	\$	48,000.00
44650	HAZARD MITIGATION FUNDS-SAFE ROOMS	\$	10,000.00
44700	HOMELAND SECURITY GRANT FUNDS	\$	40,000.00
44700	FEDERAL GRANTS	\$	20,000.00
44800	FEDERAL PAYMENTS IN LIEU OF TAXES	\$	5,000.00
44901	PROCEEDS - RACING COMMISSION	\$	15,000.00
45110	COURT FEES OF THE CIRCUIT COURT	\$	5,000.00
41150	COURT FEES FOR JAIL	\$	25,000.00
45175	SHERIFF'S BAIL BOND FEES	\$	200.00
45210	JUDGE OF PROBATE FEES & COMMISSIONS	\$	120,000.00
45235	REVENUE COMMISSIONER FEES & COMMISSIONS	\$	375,000.00
45240	LICENSE INSPECTOR FEES	\$	1,000.00
45280	MOBILE HOME FEES	\$	3,000.00
45287	MOTOR VEH./REINSTATEMENT FEES	\$	600.00
45290	ISSUANCE FEES	\$	2,000.00
45291	E911 FEES	\$	34,000.00
45410	SOLID WASTE DISPOSAL FEES	\$	41,500.00
45441	SEWER SERVICE CHARGES	\$	1,000.00
45600	MISC. FEES AND CHARGES	\$	50.00
45681	PHOTOCOPYING CHARGES	\$	50.00
45821	CHARGES FOR HOUSING - CITY OF TUSKEGEE	\$	55,000.00
45822	CHARGES FOR HOUSING TOWN OF NOTASULGA	\$	1,000.00
45823	CHARGES FOR HOUSING TOWN OF SHORTER	\$	7,000.00
45830	HOUSING BULLOCK COUNTY INMATES	\$	12,000.00
47000	MISCELLANEOUS REVENUES	\$	5,000.00
47050	ANIMAL SERVICES	\$	1,000.00

47100	INTEREST	\$	100.00
47110	INVESTMENT INCOME	\$	3,000.00
47310	SALE OF EQUIP.,SCRAP,SURPLUS PROPERTY	\$	500.00
47330	SALE OF MAPS	\$	1,200.00
47700	DONATIONS	\$	200.00
47801	AUDIT REPAYMENTS	\$	1,200.00
47905	INSURANCE PROCEEDS - CLAIMS	\$	26,465.00
47907	REFUNDS	\$	10,000.00
47950	OTHER MISCELLANEOUS REVENUE	\$	50,000.00
	TOTAL GENERAL FUND		\$ 4,626,784.00

SBT;09/21/14

GENERAL FUND PROPOSED APPROPRIATIONS FOR FY 2014-2015

51000	GENERAL GOVERNMENT	\$ 60,673.00
51100	COUNTY COMMISSION	\$ 611,137.00
51110	ADMINISTRATIVE BLDGS & GROUNDS	\$ 287,951.00
51180	REPRESENTATIVE OFFICE	\$ 13,500.00
51211	CIRCUIT COURT JUDGES	\$ 1,000.00
51212	DISTRICT COURT JUDGES	\$ 1,000.00
51220	CIRCUIT CLERK	\$ 2,500.00
51260	DISTRICT ATTORNEY	\$ 6,522.00
51270	LAW LIBRARY	\$ 3,000.00
51280	COURT REPORTERS	\$ 2,164.00
51300	PROBATE JUDGE'S OFFICE	\$ 434,920.00
51600	REVENUE COMMISSION DEPT.	\$ 340,076.00
51770	TAX EQUALIZATION BOARD	\$ 105.00
51901	TUSK/MACON CO. SMALL BUS. INCUBATOR	\$ 2,500.00
51902	TUSK. HUMAN & CIVIL RIGHTS MULTICULTURAL CENTER	\$ 7,500.00
51910	ELECTIONS	\$ 48,100.00
51920	BOARD OF REGISTRARS	\$ 95,369.00
51960	PERSONNEL DEPARTMENT	\$ 900.00
51975	COUNTY ATTORNEY	\$ 44,000.00
52100	SHERIFF'S OFFICE	\$ 1,245,737.00
52155	JUSTICE GRANT O/T	\$ 7,158.00
52200	JAIL	\$ 829,649.00
52300	EMERGENCY MANAGEMENT	\$ 117,271.00
52350	REIMBURSABLE/E/9-1-1	\$ 35,892.00
52400	CORONER'S OFFICE	\$ 23,394.00
52500	JUVENILE PROBATION OFFICE	\$ 2,900.00
52950	STATE PROBATION & PAROLE OFFICE	\$ 500.00
54150	SOLID WASTE/COMPLIANCE OFFICE	\$ 226,232.00
54201	SEWER DEPT-TREATMENT PLANT	\$ 18,200.00
55103	HEALTHCARE AUTHORITY	\$ 6,000.00
56300	SERVICE FOR INDIGENTS	\$ 18,000.00
57801	BEEF SHOW	\$ 600.00
58100	BOARD OF EDUCATION	\$ 6,750.00
	TOTAL GENERAL FUND	\$ 4,501,200.00
	TRANSFER TO RECREATION	\$ 64,400.00
	TRANSFER TO RSVP	\$ 61,184.00
	GRAND TOTAL	\$ 4,626,784.00