Revenues

	2013 Budget	% of Total
310000 TAXES		
311100 Advalorem Taxes	2,845,000	49%
311120 Timber Tax	20,000	0%
311191 Intangible Rec. Tax	20,000	0%
311310 Motor Vehicle Tax	325,000	6%
311315 Out of State Tag Service Fee	2,000	0%
311320 Mobile Home Tax	35,000	1%
311325 Heavy Equipment Tax	200	0%
311390 Railroad Equip. Car Tax	7,200	0%
311600 Real Estate Trans Tax - Public Utility	16,000	0%
311770 Franchise Tax - Other (Mediacom)	2,300	0%
313110 Sales Tax Revenues	700,000	12%
314200 Beer & Wine Tax	35,000	1%
316200 Life Insurance Premium Tax	300,000	5%
319010 Interest & Penalty - Tax	60,000	1%
Account Group Total	**4,367,700**	**75%**

	2013 Budget	% of Total
320000 LICENSES & PERMITS		
321130 License & Permits, Other	12,000	0%
321131 Building Permit Penalty	100	0%
321140 Beer, Wine, Liquor Licenses	5,800	0%
321440 Bank Business License Tax	16,000	0%
322400 Marriage License	8,000	0%
322910 Gun Permit	2,750	0%
Account Group Total	**44,650**	**1%**

	2013 Budget	% of Total
330000 INTERGOVERNMENTAL REVENUES		
331110 U.S. Treasury - Federal Lands	40,000	1%
334120 Emergency Mgt. Grant	5,000	0%
334311 FEMA/GEMA Spring 09	9,600	0%
336010 School Board / S.R.O.	32,000	1%
336011 Adult Learning Center Rent Income	3,966	0%
337005 Jailer Costs City of Donalsonville	42,000	1%
337020 Transfer in Jail Fund	35,000	1%
337030 Transfer in from Reserves	304,438	5%
Account Group Total	**472,004**	**8%**

	2013 Budget	% of Total
340000 CHARGES FOR SERVICES		
341108 Superior Court - Court Cost Fees	10,000	0%
341109 Magistrate Court - Court Cost Fees	1,800	0%
341110 Probate Court Fees	2,500	0%
341111 Superior Court Fees	20,000	0%
341121 Probate/Magistrate Certified Copies	900	0%
341122 Vital Statistic Fees	37,000	1%
341190 Court Appointed Attorney Fees	2,300	0%
341200 Magistrate Filing Fees	24,500	0%
341201 Probate Filing Fees	6,500	0%
341202 Superior Court Filing Fees	50,000	1%
341600 Auto Tag Fees	13,500	0%
341920 Advertising	2,500	0%
341930 Tax Assessor - Maps	80	0%
341940 Collectors Comm.- Taxes	7,626	0%
341945 Mobile Home Fifa's	850	0%
341950 Qualifying Fees	5,500	0%
342910 EMS Fees	375,000	6%
Account Group Total	**560,556**	**10%**

	2013 Budget	% of Total
350000 FINES & FORFEITURES		
351111 Superior Court Fines	100,000	2%
351140 Probate Court Fines	160,000	3%
351141 Jail Fund	1,300	0%
351143 Probate LVAP Fund	2,500	0%
351144 Drug Abuse Treatment Fund	200	0%
351945 Fine Advertising Fee	200	0%
351950 Sheriff's Fees	7,500	0%
351951 S. O. Boarding Fees	20,000	0%
351952 Inmate Restitution	6,250	0%
351953 Paytel Jail Phones	26,500	0%
Account Group Total:	**324,450**	**6%**

	2013 Budget	% of Total
360000 INVESTMENT INCOME		
361010 Interest Earned	22,000	0%
Account Group Total:	**22,000**	**0%**

	2013 Budget	% of Total
380000 Miscellaneous Revenues		
382010 Rent (Alf's & FDR)	3,300	0%
382015 Rent - Farmer's Market	1,000	0%
382020 Sale of Materials/Pipe, etc.	9,000	0%
382022 Installation of Pipe	1,500	0%
382024 Dirt Hauling	100	0%
382030 Sale of Surplus Property	0	0%
382050 Spring Creek/Sealy Park Launch Fees	8,000	0%
389000 Miscellaneous	2,000	0%
Account Group Total:	**24,900**	**0%**
Fund Total:	**5,816,260**	**100%**
GROSS REVENUES	**5,816,260**	**100%**

1000 GENERAL FUND
GENERAL GOVERNMENT

Expenses

11 Org. No.		2013 Budget	% of Total
401120 County Commissioners			
110 Commissioners Salaries		20,000	0%
143 Social Security		1,530	0%
219 Office Supplies		500	0%
226 Uniforms		150	0%
333 Dues and Subscriptions		100	0%
344 Telephone - 5 x 12		6,000	0%
372 Travel & Education		26,500	0%
	Account Total:	54,780	1%
	Account Group 11 Total:	**54,780**	**1%**

13 Org. No.		2013 Budget	% of Total
401320 County Manager			
113 Salary, Wages, Expenses		56,650	1%
143 Social Security		4,350	0%
333 Dues		100	0%
372 Travel and Education		3,000	0%
	Account Total:	64,100	1%

13 Org. No.		2013 Budget	% of Total
401330 Boards & Commissions			
110 Salaries & Wages		30,000	1%
143 Social Security		2,295	0%
219 Office Supplies		3,500	0%
311 Postage		2,850	0%
333 Dues & Subscriptions		100	0%
337 Advertising		700	0%
344 Telephone		5,600	0%
362 Office Equipment Repair		500	0%
363 Computer Hardware/Software Maintenance		4,000	0%
372 Travel & Education		3,500	0%
535 Machinery (Lease/Purchases)		3,000	0%
904 Capital Outlay		5,000	0%
	Account Total:	61,045	1%

13 Org. No.		2013 Budget	% of Total
401340 Zoning/Building Inspection			
117	Zoning Salary	11,374	0%
126	Building Adm Salary	11,374	0%
127	Code Enforcement	11,374	0%
142	Animal Control	1,000	0%
143	Social Security	3,000	0%
202	Shop Supplies	100	0%
219	Office Supplies	250	0%
226	Uniforms	200	0%
231	Gas, Lube & Oil	3,750	0%
237	Tires	300	0%
333	Dues & Subscriptions	200	0%
337	Advertising	100	0%
344	Telephone	500	0%
361	Repair of Vehicles	1,500	0%
362	Office Equipment Repair	150	0%
363	Computer Maintenance	150	0%
372	Travel & Education	2,000	0%
904	Capital Outlay	1,500	0%
	Account Total:	48,822	1%
	Account Group 13 Total:	**173,967**	**3%**

15 Org No.		2013 Budget	% of Total
401510 Financial Administration			
141	Unemployment Costs	2,500	0%
144	Insurance, Worker's Comp	125,000	2%
145	Employee Medical Expense	500	0%
149	Insurance, Group Health	500,000	9%
150	Retirement Contributions	152,361	3%
158	Drug Screening Services	1,000	0%
219	Office Supplies	7,500	0%
222	Flowers & Gifts	1,000	0%
302	Data Processing	3,500	0%
333	Dues & Subscriptions	3,200	0%
337	Advertising	2,500	0%
353	Accounting Fees	2,500	0%
355	Auditor's Fees	45,000	1%
356	Professional Services	12,000	0%
511	Insurance - Physical Damage	100,000	2%
531	Rent Expense	10,000	0%
555	Bank Charges	50	0%
560	Penalties & Fines	250	0%
732	S.W.GA RDC Dues & Comp Plan	13,279	0%
736	Drug Task Force Match	14,000	0%
738	Juvenile	1,500	0%
742	Georgia Forestry	4,001	0%
756	Pataula Center for Children	1,500	0%
904	Capital Outlay	10,000	0%
	Account Total:	1,013,141	17%

		2013 Budget	% of Total
15 Org. No.			
401530 Legal			
352 Legal Fees		15,000	0%
	Account Total:	15,000	0%

15 Org. No.		2013 Budget	% of Total
401545 Tax Commissioner			
110 Salaries & Wages		99,770	2%
143 Social Security		7,632	0%
219 Office Supplies		3,500	0%
302 Data Processing		6,500	0%
311 Postage		11,000	0%
333 Dues & Subscriptions		600	0%
337 Advertising		9,000	0%
344 Telephone		2,500	0%
356 Printing of Tax Bills		9,500	0%
362 Office Equipment Repairs		500	0%
372 Travel & Education		3,500	0%
904 Capital Outlay		2,000	0%
	Account Total:	156,002	3%

Org 15		2013 Budget	% of Total
401547 Board of Registrars			
110 Salaries and Wages		7,725	0%
143 Social Security		591	0%
219 Office Supplies		250	0%
311 Postage		1,000	0%
333 Dues and Subscriptions		50	0%
337 Advertising		500	0%
372 Travel and Education		2,000	0%
	Account Total:	12,116	0%

15 Org. No.		2013 Budget	% of Total
401550 Tax Assessors			
110 Salaries & Wages		99,430	2%
114 BOA Salary		4,944	0%
143 Social Security		7,984	0%
219 Office Supplies		4,285	0%
231 Gas, Lube & Oil		1,675	0%
237 Tires		100	0%
302 Data Processing		2,500	0%
311 Postage		4,750	0%
333 Dues & Subscriptions		35	0%
337 Advertising		200	0%
344 Telephone		2,980	0%
361 Repair of Vehicle		50	0%
362 Office Equipment Repairs		1,000	0%
372 Travel & Education		5,500	0%
381 Contractual Services		122,200	2%
904 Capital Outlay		1,200	0%
	Account Total:	258,833	4%

15 Org. No.	2013 Budget	% of Total
401565 Buildings & Grounds		
110 Salary & Wages	21,008	0%
143 Social Security	1,607	0%
202 Shop Supplies	3,000	0%
345 Utilities - Adult Learn Center	6,100	0%
346 Utilities, 285 Voting, FDR, Cummings	8,000	0%
347 Utilities, Courthouse/Jail	66,000	1%
348 Utilities, Library	1,500	0%
367 Maintenance, Building & Grounds	20,000	0%
399 Pest Control	4,500	0%
904 Capital Outlay	5,000	0%
Account Total:	136,715	2%
Account Group 15 Total:	**1,591,807**	**27%**

21 Org. No.		2013 Budget	% of Total
412180 Clerk of Superior Court			
110	Salaries & Wages	112,000	2%
143	Social Security	8,575	0%
212	Icon Software	3,000	0%
219	Office Supplies	3,500	0%
311	Postage	2,500	0%
333	Dues & Subscriptions	325	0%
337	Advertising	500	0%
344	Telephone	4,000	0%
356	Professional Services/Jury Selection	4,480	0%
362	Office Equipment Repairs	400	0%
372	Travel & Education	2,500	0%
378	Public Defender Salary Expense	30,000	1%
379	Public Defender Operating Expense	11,000	0%
384	Juvenile Judge	4,500	0%
386	Court Appointed Attorneys	11,000	0%
387	Fees/Exp.-Court Reporter	6,000	0%
388	Fees/Exp.-D.A. & Judges	20,000	0%
390	Per Diem - Jurors & Witnesses	5,500	0%
535	Machinery - Lease/Purchase	4,000	0%
754	Board of Equalizers	4,000	0%
904	Capital Outlay	3,000	0%
	Account Total:	240,780	4%
	Account Group Total 21	**240,780**	**4%**

24 Org. No.		2013 Budget	% of Total
412400 Magistrate Court			
110 Salaries & Wages		70,100	1%
143 Social Security		5,363	0%
219 Office Supplies		700	0%
311 Postage		650	0%
333 Dues & Subscriptions		300	0%
362 Office Equipment Repairs		250	0%
372 Travel & Education		2,500	0%
	Account Total:	79,863	1%

24 Org. No.		2013 Budget	% of Total
412450 Probate Court			
110 Salaries & Wages		80,000	1%
115 District Attorney Salary		4,800	0%
118 Certificate Fees		600	0%
135 Vital Statistics Expense		7,500	0%
136 Public Defender		4,800	0%
143 Social Security		6,900	0%
219 Office Supplies		3,000	0%
311 Postage		650	0%
333 Dues & Subscriptions		400	0%
344 Telephone		4,000	0%
356 Professional Services (translation)		500	0%
362 Office Equipment Repairs		250	0%
372 Travel & Education		4,000	0%
382 Commitment Hearings		500	0%
383 Election Expense (21 day advanced)		40,000	1%
386 Court Appointed Attorneys		1,000	0%
535 Machinery Lease/Purchase		1,800	0%
904 Capital Outlay		6,000	0%
	Account Total:	166,700	3%
	Account Group 24 Total:	**246,563**	**4%**

32 Org. No.		2013 Budget	% of Total
423250 School Resource Officer			
110	Salaries & Wages	53,560	1%
143	Social Security	4,100	0%
219	Office Supplies	100	0%
226	Uniforms, Clothing	600	0%
231	Gas, lube & oil	2,000	0%
237	Tires	400	0%
361	Repair of Vehicles	750	0%
372	Travel & Education	1,500	0%
	Account Total:	63,010	1%
	Account Group 32 Total:	**63,010**	**1%**

33 Org. No.	2013 Budget	% of Total
423310 Sheriff's Administration		
110 Salaries & Wages	470,000	8%
143 Social Security	36,000	1%
201 Intoximeter & Supplies	800	0%
202 Shop Supplies	2,900	0%
207 K-9 Unit	1,500	0%
219 Office Supplies	8,500	0%
223 Ammo, Firearms, Tasers & Cartridges	2,500	0%
224 Signs, Beacons, Cones	1,000	0%
226 Uniforms	8,000	0%
231 Gas, Oil, Lube	70,000	1%
237 Tires	7,000	0%
311 Postage	500	0%
314 Communications	9,500	0%
333 Dues & Subscriptions	1,100	0%
337 Advertising (including DUI ads)	1,000	0%
344 Telephone	12,000	0%
361 Repair of Vehicles	18,000	0%
363 Computer Maintenance	1,000	0%
366 Equipment Maintenance	3,000	0%
367 Maintenance Building & Grounds	3,000	0%
372 Travel & Education	12,000	0%
535 Machinery (Lease/Purchase)	1,600	0%
904 Capital Outlay	5,000	0%
Account Total:	675,900	12%

Org 33	2013 Budget	% of Total
423360 Custody of Prisoners		
313 Prisoner Transportation	4,000	0%
Account Total:	4,000	0%
Account Group 33 Total:	**679,900**	**12%**

Org 34 423320 Communications - E-911	2013 Budget	% of Total
110 Salaries	160,000	3%
143 Social Security	12,240	0%
219 Office Supplies	2,000	0%
226 Uniforms	2,000	0%
314 Communications	10,000	0%
333 Dues/Subscriptions	300	0%
337 Advertising	300	0%
362 Office Equipment Repairs	500	0%
367 Maintenance - Building & Grounds	500	0%
372 Travel & Education	2,000	0%
535 Copier Lease	1,000	0%
904 Capital Outlay	1,500	0%
Account Total	192,340	3%

34 Org. No.	2013 Budget	% of Total
423410 Jail Administration		
110 Salaries & Wages	211,000	4%
143 Social Security	16,200	0%
202 Shop Supplies	1,500	0%
208 Supplies, Prisoners	5,500	0%
209 Sanitation Supplies	10,000	0%
219 Office Supplies	1,500	0%
226 Uniforms/Clothing	2,000	0%
361 Vehicle Maintenance	1,000	0%
362 Office Equipment Repairs	3,000	0%
366 Equipment Maintenance	4,000	0%
367 Maintenance Building & Grounds	10,000	0%
372 Travel & Education	1,500	0%
391 Hospital & Medicine	65,000	1%
392 Meals for Prisoners	150,000	3%
Account Total:	482,200	8%

34 Org. No.	2013 Budget	% of Total
423450 Corrections/Probation		
110 Salaries & Wages	68,363	1%
127 Community Service Supervision	4,032	0%
143 Social Security	5,538	0%
218 Drug Testing Supplies	500	0%
219 Office Supplies	1,500	0%
226 Uniform/Clothing	850	0%
231 Gas, Oil, Lube	4,000	0%
237 Tires	875	0%
311 Postage	200	0%
322 Photography	100	0%
333 Dues and Subscriptions	80	0%
344 Telephone	725	0%
361 Repairs to Vehicles	1,000	0%
363 Computer Maintenance	500	0%
372 Travel & Education	3,000	0%
904 Capital Outlay	4,600	0%
Account Total:	95,863	2%
Account Group 34 Total:	**770,403**	**13%**

		2013 Budget	% of Total
35 Org. No.			
423510 Emergency Management			
	VFD Administration		
121	EMA Director	10,300	0%
130	VFD Participation	15,000	0%
132	Deputy EMA Director	3,296	0%
143	Social Security	1,040	0%
144	Insurance - Worker's Compensation	2,000	0%
149	Insurance - Accident/Sickness	3,500	0%
202	Shop Supplies	100	0%
219	Office Supplies	200	0%
231	Gas, Lube & Oil	10,000	0%
344	Telephone	1,800	0%
361	Repairs of Vehicles	5,000	0%
372	Travel & Education	2,000	0%
511	Insurance, Physical Damage	17,000	0%
752	Emergency Management	2,000	0%
	Account Group Total:	73,236	1%
	Account Group 35 Total:	**73,236**	**1%**

36 Org. No.		2013 Budget	% of Total
423610 E. M. S. Administration			
110	Salaries & Wages	500,580	9%
143	Social Security	38,300	1%
202	Shop Supplies	1,500	0%
204	Medical Supplies	20,000	0%
219	Office Supplies	2,500	0%
226	Uniforms/Clothing	4,000	0%
231	Gas, Lube & Oil	28,000	0%
237	Tires	3,000	0%
311	Postage	350	0%
314	Communications	1,000	0%
333	Dues & Subscriptions	1,000	0%
337	Advertising	100	0%
341	Heat, Lights, Water	11,500	0%
344	Telephone	5,000	0%
356	Professional Services	30,000	1%
361	Repair of Vehicles	10,000	0%
362	Office Equipment Repairs	500	0%
366	Equipment Maintenance	1,500	0%
367	Maintenance - Building & Grounds	1,000	0%
372	Travel & Education	6,000	0%
397	Laundry	500	0%
751	State Ambulance Fee	8,100	0%
904	Capital Outlay	2,000	0%
	Account Total:	676,430	12%
	Account Group 36 Total:	**676,430**	**12%**

37 Org. No.		2013 Budget	% of Total
423710 Coroner			
120	Coroner Salary	1,800	0%
202	Shop Supplies	500	0%
219	Office Supplies	500	0%
314	Communications	600	0%
333	Dues & Subscriptions	150	0%
344	Telephone	1,300	0%
358	Inquests & Autopsies	8,000	0%
372	Travel & Education	2,700	0%
	Account Total:	15,550	0%
	Account Group 37 Total:	**15,550**	**0%**

	2013 Budget	% of Total
41 Org.		
434205		
231 Grist Oil - Fuel Purchases	10,000	0%
Account Total:	10,000	0%
Account Group 41 Total:	**10,000**	**0%**

42 Org. No.		2013 Budget	% of Total
434210 Road & Bridge Department			
110	Salaries & Wages	504,700	9%
143	Social Security	39,000	1%
202	Shop Supplies	6,000	0%
206	Pipes	15,000	0%
219	Office Supplies	1,500	0%
221	Materials & Supplies	45,000	1%
224	Signs, Beacons, Cones	7,500	0%
226	Uniforms, Clothing	11,500	0%
231	Gas, Oil & Lube	150,000	3%
237	Tires	17,500	0%
299	Tree Removal	1,500	0%
314	Communications	4,500	0%
337	Advertising	100	0%
341	Heat, Lights, Water	8,000	0%
344	Telephone	3,000	0%
361	Repair of Vehicles	12,000	0%
366	Equipment Maintenance	2,500	0%
367	Maintenance Building & Grounds	1,000	0%
368	Repair of Heavy Equipment	30,000	1%
372	Travel & Education	2,000	0%
904	Capital Outlay	5,000	0%
	Account Total:	867,300	15%
	Account Group 42 Total:	**867,300**	**15%**

51 Org. No.	2013 Budget	% of Total
445110 Health Department		
341 Heat, Lights, Water	9,000	0%
821 County Supplement	86,200	1%
904 Capital Outlay	5,500	0%
Account Total:	100,700	2%

51 Org. No.	2013 Budget	% of Total
445150 Maternal and Child Health Services		
389 Foster Care	2,750	0%
821 County Supplement	2,400	0%
Account Total:	5,150	0%
Account Group 51 Total:	**105,850**	**2%**

55 Org. No.		2013 Budget	% of Total
445442 Sr. Citizens Center			
231	Gas, Lube & Oil	3,100	0%
237	Tires	300	0%
361	Repairs of Vehicles	500	0%
367	Maintenance - Building & Grounds	2,500	0%
	Account Total:	6,400	0%
	Account Group 55 Total:	**6,400**	**0%**

61 Org. No.		2013 Budget	% of Total
456110 Recreation Department			
820	Operating Transfers - In/Out	125,000	2%
	Account Total:	125,000	2%
	Account Group 61 Total:	**125,000**	**2%**

71 Org. No.		2013 Budget	% of Total
445130 County Agents			
110 Salaries & Wages		30,900	1%
143 Social Security		2,365	0%
150 Retirement Contributions		3,423	0%
219 Office Supplies		5,500	0%
231 Gas, Lube & Oil		3,000	0%
237 Tires		400	0%
344 Telephone		7,500	0%
361 Repair of Vehicles		500	0%
366 Equipment Maintenance		500	0%
372 Travel & Education		3,500	0%
904 Capital Outlay		2,500	0%
	Account Total:	60,088	1%

71 Org. No.		2013 Budget	% of Total
445140 Home Demonstration Agent			
110 Salaries & Wages		12,000	0%
143 Social Security		918	0%
150 Retirement Contributions		1,369	0%
219 Office Supplies		250	0%
333 Dues and Subscriptions		200	0%
372 Travel & Education		1,000	0%
748 4-H Expenses		100	0%
	Account Total:	15,837	0%
	Account Group 71 Total:	**75,925**	**1%**

75 Org. No.	2013 Budget	% of Total
445541 Canning Plant		
731 Miscellaneous	1,500	0%
Account Total:	1,500	0%

75 Org. No.	2013 Budget	% of Total
467540 Chamber of Commerce		
747 Budget, Chamber of Commerce	15,000	0%
Account Total:	15,000	0%
Account Group 75 Total:	**16,500**	**0%**

80 Org. No.	2013 Budget	% of Total
478000 Retirement of Long Term-Debt		
607 Cat 12H Motor Grader	9,754	0%
868 Post Closure Exp. Landfill	13,105	0%
Account Total:	22,859	0%
Account Group 80 Total:	**22,859**	**0%**

GENERAL FUND TOTAL EXPENSES	**5,816,260**	**100%**

Seminole County, Georgia
Special Revenue Funds- Budget
For the Fiscal Year Ending May 31, 2013
Law Library Fund
2050

	Org			Budget FY-13
REVENUES				
		341111	Superior Court Fees	450
		351130	Magistrate Court Fines	0
TOTAL REVENUES				450
EXPENDITURES				
		412750	**LAW LIBRARY ADMINISTRATION**	
	70	**213**	Law Library Expense	450
TOTAL EXPENDITURES				450

Seminole County, Georgia
Special Revenue Funds- Budget
For the Fiscal Year Ending May 31, 2013
Drug Surcharge
2100

	ORG			FY 13 Budget
REVENUES				
		340000	**CHARGES FOR SERVICES**	
		342940	Drug Surcharge-Sup Ct	12,500
		361010	Interest	1,200
		342941	Drug Surcharge-City Court	
			From Reserves	12942
TOTAL REVENUES				26,642

				FY 13 Budget
EXPENDITURES		**440000**	**HEALTH AND WELFARE**	
		445640	**Drug Education**	
	56	**221**	Materials & Supplies	5,642
	56	**405**	***Personnel - Georgia Pines (1697/mt)***	21,000
	56	**406**	Drug Education Materials & Videos-Sheriff's Office	
TOTAL EXPENDITURES				26,642

Seminole County, Georgia
Special Revenue Funds- Budget
For the Fiscal Year Ending May 31, 2013
Emergency 911 Telephone Fund
2150

				Budget FY-13
REVENUES	**ORG**			
		342500	Landline Telephone Revenue	72,000
		342501	Wireless Telephone Revenue	50,000
		361010	Interest Earned	500
TOTAL REVENUES				122,500

EXPENDITURES				Budget FY-13
		423800	**E-911**	
	38	**110**	Salaries	3,000
	38	**124**	Contract Labor	0
	38	**143**	Social Security	250
	38	**219**	Office Supplies	3,000
	38	**314**	Communications	500
	38	**344**	Telephone	4,800
	38	**356**	Professional Services	500
	38	**366**	Equipment Maintenance	39,000
	38	**372**	Travel and Education	5,000
	38	**367**	Bldg Maintenance	1,500
	38	**369**	911 Service	33,600
	38	**904**	Capital Outlay	31,350
TOTAL EXPENDITURES				122,500

Seminole County, Georgia
Special Revenue Funds- Budget
For the Fiscal Year Ending May 31, 2013

			EIP Grant Fund 2200	Budget FY-13
			REVENUES	
361010			Interest Earned	20,592
				20,592
			EXPENDITURES	
				Budget FY-13
ORG				
			General Administration	
	15	**401510**		
		731	Miscellaeous Expense	20,592
				20,592

Seminole County, Georgia
Special Revenue Funds- Budget
For the Fiscal Year Ending May 31, 2013
JUVENILE FUND
Fund 2800

			Budget FY -13
		REVENUES	
	330000	**INTERGOVERNMENTAL REVENUES**	
	336030	Juvenile	6,000
	360000	**INVESTMENT INCOME**	
	361010	Interest Earned	700
		TOTAL REVENUES	6,700

ORG			EXPENDITURES	Budget FY-13
	420000	**420000**	**PUBLIC SAFETY**	
	423430		Juvenile Administration	
34		**731**	Juvenile Supervision	6,700
			TOTAL EXPENDITURES	6,700

Seminole County, Georgia
Special Revenue Funds- Budget
For the Fiscal Year Ending May 31, 2013
Jail Fund
2810

	REVENUES	Budget FY-13
340000	**CHARGES FOR SERVICES**	
341111	Superior Court Fees	15000
350000	**FINES & FORFEITURES**	
351140	Probate Court Fine	3,500
351141	Jail Fund Magistrate	500
360000	**INVESTMENT INCOME**	
361010	Interest Earned	250
	From Reserves	
	TOTAL REVENUES	19250

	EXPENDITURES	Budget FY-13
	General Administration	
401510	Transfers Out - to General Fund	19,250
401510	Capital Outlay	
	TOTAL EXPENDITURES	19,250

Seminole County, Georgia
Special Revenue Funds- Budget
For the Fiscal Year Ending May 31, 2013
Recreation Fund
2850

		2013 Budget
	REVENUES	
330000	**INTERGOVERNMENTAL REVENUES**	125,000
347300	Registration/Sign Up Fees	22,500
347302	Tournament Team Fees	2,000
347900	Concession/Vending Proceeds	31,500
347910	Sponsor Contributions	7,500
347912	Rent of Facilities	2,000
347920	Vending Income (combine with concess)	1,000
347930	Miscellaneous Recreation Income	100
347950	Gate Fees	20,000
		211,600
360000	**INVESTMENT INCOME**	
361010	Interest Earned	200
382030	Sale of Surplus Property	
	Grand Total Income	211,800

EXPENSES

ORG	ACCOUNT	OBJECT		2013 Budget
61	456110	110	Salaries and Wages	25,708
61	456110	122	Sport's Director Salary	45,000
61	456110	124	Contract Labor	2,500
61	456110	143	Social Security	5,409
61	456110	154	Concession Stand Workers	7,000
61	456110	155	Attendants for Fields and Pavilion	0
61	456110	209	Shop Supplies	2,200
61	456110	219	Office Supplies	500
61	456110	226	Uniforms	8,000
61	456110	231	Gas, Lube & Oil	5,000
61	456110	237	Tires	1,000
61	456110	311	Postage	125
61	456110	314	Communications	500
61	456110	333	Dues and Subscriptions	600
61	456110	337	Advertising	1,000
61	456110	341	Heat, Lights, Water	30,000
61	456110	344	Telephone	3,000
61	456110	366	Equipment Maintenance	5,000
61	456110	367	Maintenance, Building and Grounds	10,000
61	456110	372	Travel & Education	2,000
61	456110	399	Pest Control/Termite Treatment	600
61	456110	758	Recreation Equipment	5,500
61	456110	759	Umpires & Referees	15,000
61	456110	760	Recreation Programs	4,500
61	456110	761	Concession Food Purchases	20,000
61	456110	763	Concession Paper Goods Etc.	0
61	456110	904	Capital Outlay	11,658
			Account Total:	211,800
			Recreation Fund Total Expenses	**211,800**

Seminole County, Georgia
Special Revenue Funds- Budget
For the Fiscal Year Ending May 31, 2013
Transfer Station
Fund 5400

			BUDGET FY 13
REVENUES			
CHARGES FOR SERVICES			
340000		**PUBLIC WORKS**	
	344100	Solid Waste Fees	304,100
	344130	Waste Recyling Fees	3,000
INVESTMENT INCOME	**361010**	Interest Earned	100
	389000	Miscellaneous Income*	0
TOTAL REVNEUES			307,200

			BUDGET FY 13
EXPENSES			
430000		**PUBLIC WORKS**	
	434510	Solid Waste and Recycling	
	110	Salaries and Wages	51,000
	124	Contract Labor	
	143	Social Security	4,360
	202	Shop Supplies	500
	219	Office Supplies	1,500
	231	Gas, Lube & Oil	21,000
	237	Tires	5,000
	238	Tire Disposal Fee	10,000
	341	Heat, Lights, Water	1,840
	344	Telephone	1,000
	361	Vehicle Maintenance	5,000
	363	Computer Maintenance	500
	367	Maintenance - B&G	2,500
	560	Penalties & Fines	0
	621	Interest on Loan	2,000
	867	Tipping Fees	200,000
	904	Capital Outlay	1,000
TOTAL EXPENSES			307,200