Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13
Revenues

	FY14	% OF TOTAL
310000 TAXES		
311100 Advalorem Taxes	3,210,000.00	54.84%
311120 Timber Tax	18,000.00	0.31%
311191 Intangible Rec. Tax	20,000.00	0.34%
311310 Motor Vehicle Tax	305,000.00	5.21%
311315 Out of State Tag Service Fee	2,500.00	0.04%
311316 TAVT	30,000.00	0.51%
311317 Admin Fee	3,000.00	0.05%
311320 Mobile Home Tax	37,000.00	0.63%
311325 Heavy Equipment Tax	-	0.00%
311390 Railroad Equip. Car Tax	7,000.00	0.12%
311600 Real Estate Trans Tax - Public Utility	16,000.00	0.27%
311770 Franchise Tax - Other (Mediacom)	2,300.00	0.04%
313110 Sales Tax Revenues	760,000.00	12.98%
314200 Beer & Wine Tax	30,000.00	0.51%
316200 Life Insurance Premium Tax	260,000.00	4.44%
319010 Interest & Penalty - Tax	70,000.00	1.20%
Account Group Total	**4,770,800.00**	**81.50%**

	FY14	% OF TOTAL
320000 LICENSES & PERMITS		
321130 License & Permits, Other	11,500.00	0.20%
321131 Building Permit Penalty	100.00	0.00%
321140 Beer, Wine, Liquor Licenses	5,500.00	0.09%
321440 Bank Business License Tax	16,500.00	0.28%
322400 Marriage License	8,500.00	0.15%
322910 Gun Permit	5,500.00	0.09%
Account Group Total	**47,600.00**	**0.81%**

	FY14	% OF TOTAL
330000 INTERGOVERNMENTAL REVENUES		
331110 U.S. Treasury - Federal Lands	45,000.00	0.77%
334120 Emergency Mgt. Grant	5,000.00	0.09%
336010 School Board / S.R.O.	32,000.00	0.55%
336011 Adult Learning Center Rent Income	3,970.00	0.07%
337005 Jailer Costs City of Donalsonville	45,000.00	0.77%
337020 Transfer in Jail Fund	35,000.00	0.60%
Account Group Total	**165,970.00**	**2.84%**

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	FY14	% OF TOTAL
340000 CHARGES FOR SERVICES		
341108 Superior Court - Court Cost Fees	5,000.00	0.09%
341109 Magistrate Court - Court Cost Fees		0.00%
341110 Probate Court Fees		0.00%
341111 Superior Court Fees	18,000.00	0.31%
341121 Probate/Magistrate Certified Copies	1,600.00	0.03%
341122 Vital Statistic Fees	45,000.00	0.77%
341190 Court Appointed Attorney Fees	1,800.00	0.03%
341200 Magistrate Filing Fees	25,000.00	0.43%
341201 Probate Filing Fees	8,500.00	0.15%
341202 Superior Court Filing Fees	50,000.00	0.85%
341600 Auto Tag Fees	13,000.00	0.22%
341920 Advertising	4,500.00	0.08%
341930 Tax Assessor - Maps	100.00	0.00%
341940 Collectors Comm.- Taxes	7,500.00	0.13%
341945 Mobile Home Fifa's	1,000.00	0.02%
341950 Qualifying Fees	5,500.00	0.09%
342910 EMS Fees	325,000.00	5.55%
Crime Victims	-	0.00%
		0.00%
Account Group Total	**511,500.00**	**8.74%**

	FY14	% OF TOTAL
350000 FINES & FORFEITURES		
351111 Superior Court Fines	100,000.00	1.71%
351140 Probate Court Fines	142,500.00	2.43%
351141 Jail Fund	1,300.00	0.02%
351143 Probate LVAP Fund	5,000.00	0.09%
351144 Drug Abuse Treatment Fund	-	0.00%
351945 Fine Advertising Fee	100.00	0.00%
351950 Sheriff's Fees	7,500.00	0.13%
351951 S. O. Boarding Fees	27,000.00	0.46%
351952 Inmate Restitution	5,500.00	0.09%
351953 Paytel Jail Phones	27,500.00	0.47%
Account Group Total:	**316,400.00**	**5.41%**

	FY14	% OF TOTAL
360000 INVESTMENT INCOME		
361010 Interest Earned	20,000.00	0.34%
Reserves Closed		
Account Group Total:	**20,000.00**	**0.34%**

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	FY14	% OF TOTAL
380000 Miscellaneous Revenues		
382010 Rent (Alf's & FDR)	1,000.00	0.02%
382015 Rent - Farmer's Market	500.00	0.01%
382020 Sale of Materials/Pipe, etc.	8,500.00	0.15%
382022 Installation of Pipe	1,500.00	0.03%
382024 Dirt Hauling	250.00	0.00%
382030 Sale of Surplus Property	-	0.00%
382050 Spring Creek/Sealy Launch Fees	7,500.00	0.13%
389000 Miscellaneous	2,000.00	0.03%
Account Group Total:	**21,250.00**	**0.36%**
Fund Total:	**5,853,520.00**	**100.00%**
GROSS REVENUES	**5,853,520.00**	

Seminole County Board of Commissioners
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Expenses

11 Org. No.		FY14	% OF TOTAL
401120 County Commissioners			
110 Commissioners Salaries		20,000.00	0.34%
143 Social Security		1,530.00	0.03%
219 Office Supplies		250.00	0.00%
226 Uniforms		50.00	0.00%
333 Dues and Subscriptions		35.00	0.00%
344 Telephone - 5 x 12		6,000.00	0.10%
372 Travel & Education		32,500.00	0.56%
	Account Total:	**60,365.00**	**1.03%**
	Account Group 11 Total:	**60,365.00**	**1.03%**

13 Org. No.		FY14	% OF TOTAL
401320 County Manager			
113 Salary, Wages, Expenses		56,650.00	0.97%
143 Social Security		4,350.00	0.07%
333 Dues		-	0.00%
372 Travel and Education		4,000.00	0.07%
	Account Total:	**65,000.00**	**1.11%**

13 Org. No.		FY14	% OF TOTAL
401330 Boards & Commissions			
110 Salaries & Wages		30,000.00	0.51%
143 Social Security		2,295.00	0.04%
219 Office Supplies		3,000.00	0.05%
311 Postage		2,700.00	0.05%
333 Dues & Subscriptions		100.00	0.00%
337 Advertising		700.00	0.01%
344 Telephone		5,800.00	0.10%
362 Office Equipment Repair		300.00	0.01%
363 Computer Hardware/Software Mnt		4,000.00	0.07%
372 Travel & Education		2,500.00	0.04%
535 Machinery (Lease/Purchases)		2,500.00	0.04%
904 Capital Outlay		2,500.00	0.04%
	Account Total:	**56,395.00**	**0.96%**

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13 Org. No.		FY14	% OF TOTAL
401340 Zoning/Building Inspection			
110 Zoning Board		500.00	0.01%
117 Zoning Salary		11,374.00	0.19%
126 Building Adm Salary		11,374.00	0.19%
127 Code Enforcement		11,374.00	0.19%
142 Animal Control		4,000.00	0.07%
143 Social Security		2,700.00	0.05%
202 Shop Supplies		100.00	0.00%
219 Office Supplies		100.00	0.00%
226 Uniforms		175.00	0.00%
231 Gas, Lube & Oil		4,000.00	0.07%
237 Tires		100.00	0.00%
333 Dues & Subscriptions		225.00	0.00%
337 Advertising		100.00	0.00%
344 Telephone		525.00	0.01%
361 Repair of Vehicles		1,000.00	0.02%
362 Office Equipment Repair		50.00	0.00%
363 Computer Maintenance		50.00	0.00%
372 Travel & Education		2,000.00	0.03%
904 Capital Outlay		500.00	0.01%
	Account Total:	**50,247.00**	**0.86%**
	Account Group 13 Total:	**171,642.00**	**2.93%**

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15 Org No.		FY14	% OF TOTAL
401510 Financial Administration			
141 Unemployment Costs		1,500.00	0.03%
144 Insurance, Worker's Comp		125,000.00	2.14%
145 Employee Medical Expense		400.00	0.01%
149 Insurance, Group Health		479,300.00	8.19%
150 Retirement Contributions		155,000.00	2.65%
158 Drug Screening Services		1,000.00	0.02%
219 Office Supplies		7,500.00	0.13%
222 Flowers & Gifts		1,000.00	0.02%
302 Data Processing		3,500.00	0.06%
333 Dues & Subscriptions		3,200.00	0.05%
337 Advertising		3,000.00	0.05%
353 Accounting Fees		1,000.00	0.02%
355 Auditor's Fees		45,000.00	0.77%
356 Professional Services		8,500.00	0.15%
511 Insurance - Physical Damage		100,000.00	1.71%
531 Rent Expense		10,000.00	0.17%
555 Bank Charges		-	0.00%
560 Penalties & Fines		250.00	0.00%
732 S.W.GA RDC Dues & Comp Plan		14,000.00	0.24%
736 Drug Task Force Match		14,000.00	0.24%
738 Juvenile		1,500.00	0.03%
742 Georgia Forestry		4,001.00	0.07%
756 Pataula Center for Children		1,500.00	0.03%
904 Capital Outlay		3,000.00	0.05%
	Account Total:	**983,151.00**	**16.80%**

15 Org. No.		FY14	% OF TOTAL
401530 Legal			
352 Legal Fees		20,000.00	0.34%
	Account Total:	**20,000.00**	**0.34%**

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15 Org. No.		FY14	% OF TOTAL
401545 Tax Commissioner			
110 Salaries & Wages		99,770.00	1.70%
143 Social Security		7,633.00	0.13%
219 Office Supplies		4,000.00	0.07%
302 Data Processing		6,500.00	0.11%
311 Postage		11,000.00	0.19%
333 Dues & Subscriptions		500.00	0.01%
337 Advertising		10,000.00	0.17%
344 Telephone		2,500.00	0.04%
356 Printing of Tax Bills		6,000.00	0.10%
362 Office Equipment Repairs		500.00	0.01%
372 Travel & Education		4,500.00	0.08%
904 Capital Outlay		1,000.00	0.02%
	Account Total:	**153,903.00**	**2.63%**

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Org 15		FY14	% OF TOTAL
401547 Board of Registrars			
110 Salaries and Wages		7,725.00	0.13%
143 Social Security		591.00	0.01%
219 Office Supplies		300.00	0.01%
311 Postage		1,000.00	0.02%
333 Dues and Subscriptions		50.00	0.00%
337 Advertising		500.00	0.01%
372 Travel and Education		2,000.00	0.03%
904 Capital Outlay		1,000.00	0.02%
	Account Total:	**13,166.00**	**0.22%**

15 Org. No.		FY14	% OF TOTAL
401550 Tax Assessors			
110 Salaries & Wages		99,500.00	1.70%
114 BOA Salary		4,944.00	0.08%
143 Social Security		7,612.00	0.13%
219 Office Supplies		3,500.00	0.06%
231 Gas, Lube & Oil		1,700.00	0.03%
237 Tires		100.00	0.00%
302 Data Processing		3,000.00	0.05%
311 Postage		4,750.00	0.08%
333 Dues & Subscriptions		1,535.00	0.03%
337 Advertising		200.00	0.00%
344 Telephone		2,980.00	0.05%
361 Repair of Vehicle		50.00	0.00%
362 Office Equipment Repairs		800.00	0.01%
372 Travel & Education		5,500.00	0.09%
381 Contractual Services		129,500.00	2.21%
904 Capital Outlay		2,000.00	0.03%
	Account Total:	**267,671.00**	**4.57%**

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15 Org. No.	FY14	% OF TOTAL
401565 Buildings & Grounds		
110 Salary & Wages	21,008.00	0.36%
143 Social Security	1,607.00	0.03%
202 Shop Supplies	3,500.00	0.06%
345 Utilities - Adult Learn Center	6,000.00	0.10%
346 Utilities, 285 Voting, FDR, Cummings	8,200.00	0.14%
347 Utilities, Courthouse/Jail	66,000.00	1.13%
348 Utilities, Library	1,200.00	0.02%
367 Maintenance, Building & Grounds	20,000.00	0.34%
399 Pest Control	4,500.00	0.08%
904 Capital Outlay	5,000.00	0.09%
Account Total:	**137,015.00**	**2.34%**
Account Group 15 Total:	**1,574,906.00**	**26.91%**

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		FY14	% OF TOTAL
21 Org. No.			
412180 Clerk of Superior Court			
110 Salaries & Wages		113,500.00	1.94%
143 Social Security		8,683.00	0.15%
212 Icon Software		3,500.00	0.06%
219 Office Supplies		3,500.00	0.06%
311 Postage		2,500.00	0.04%
333 Dues & Subscriptions		325.00	0.01%
337 Advertising		500.00	0.01%
344 Telephone		3,500.00	0.06%
356 Professional Services/Jury Selection		6,000.00	0.10%
362 Office Equipment Repairs		400.00	0.01%
372 Travel & Education		2,500.00	0.04%
378 Public Defender Salary Expense		33,500.00	0.57%
379 Public Defender Operating Expense		12,000.00	0.21%
384 Juvenile Judge		4,500.00	0.08%
386 Court Appointed Attorneys		12,000.00	0.21%
387 Fees/Exp.-Court Reporter		8,000.00	0.14%
388 Fees/Exp.-D.A. & Judges		20,000.00	0.34%
390 Per Diem - Jurors & Witnesses		3,500.00	0.06%
535 Machinery - Lease/Purchase		3,000.00	0.05%
754 Board of Equalizers		3,500.00	0.06%
904 Capital Outlay		4,000.00	0.07%
	Account Total:	**248,908.00**	**4.25%**
	Account Group Total 21	**248,908.00**	**4.25%**

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24 Org. No.	FY14	% OF TOTAL
412400 Magistrate Court		
110 Salaries & Wages	70,500.00	1.20%
143 Social Security	5,500.00	0.09%
219 Office Supplies	500.00	0.01%
311 Postage	950.00	0.02%
333 Dues & Subscriptions	200.00	0.00%
362 Office Equipment Repairs	250.00	0.00%
372 Travel & Education	2,500.00	0.04%
Account Total:	**80,400.00**	**1.37%**

24 Org. No.	FY14	% OF TOTAL
412450 Probate Court		
110 Salaries & Wages	80,000.00	1.37%
115 District Attorney Salary	5,000.00	0.09%
118 Certificate Fees	500.00	0.01%
135 Vital Statistics Expense	7,500.00	0.13%
136 Public Defender	4,800.00	0.08%
143 Social Security	6,900.00	0.12%
219 Office Supplies	2,800.00	0.05%
311 Postage	950.00	0.02%
333 Dues & Subscriptions	400.00	0.01%
335 State Gun Fees	1,500.00	0.03%
Advertising	1,000.00	0.02%
344 Telephone	3,500.00	0.06%
356 Professional Services	6,750.00	0.12%
362 Office Equipment Repairs	250.00	0.00%
372 Travel & Education	4,000.00	0.07%
382 Commitment Hearings	500.00	0.01%
383 Election Expense (21 day advanced)	15,000.00	0.26%
386 Court Appointed Attorneys	1,000.00	0.02%
535 Machinery Lease/Purchase	2,000.00	0.03%
904 Capital Outlay	6,000.00	0.10%
Account Total:	**150,350.00**	**2.57%**
Account Group 24 Total:	**230,750.00**	**3.94%**

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32 Org. No.		FY14	% OF TOTAL
423250 School Resource Officer			
110 Salaries & Wages		53,560.00	0.92%
143 Social Security		4,100.00	0.07%
219 Office Supplies		100.00	0.00%
226 Uniforms, Clothing		300.00	0.01%
231 Gas, lube & oil		3,000.00	0.05%
237 Tires		600.00	0.01%
361 Repair of Vehicles		500.00	0.01%
372 Travel & Education		1,500.00	0.03%
	Account Total:	**63,660.00**	**1.09%**
	Account Group 32 Total:	**63,660.00**	**1.09%**

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33 Org. No.		FY14	% OF TOTAL
423310 Sheriff's Administration			
110 Salaries & Wages		549,320.00	9.38%
143 Social Security		42,023.00	0.72%
201 Intoxilyzer & Supplies		800.00	0.01%
202 Shop Supplies		3,500.00	0.06%
207 K-9 Unit		1,200.00	0.02%
219 Office Supplies		7,500.00	0.13%
223 Ammo, Firearms, Tasers & Cartridges		3,500.00	0.06%
224 Signs, Beacons, Cones		500.00	0.01%
226 Uniforms		6,000.00	0.10%
231 Gas, Oil, Lube		82,000.00	1.40%
237 Tires		7,500.00	0.13%
311 Postage		400.00	0.01%
314 Communications		18,000.00	0.31%
333 Dues & Subscriptions		1,100.00	0.02%
337 Advertising (including DUI ads)		1,000.00	0.02%
344 Telephone		12,000.00	0.21%
361 Repair of Vehicles		15,000.00	0.26%
363 Computer Maintenance		1,000.00	0.02%
366 Equipment Maintenance		4,000.00	0.07%
367 Maintenance Building & Grounds		3,000.00	0.05%
372 Travel & Education		10,000.00	0.17%
535 Machinery (Lease/Purchase)		2,000.00	0.03%
904 Capital Outlay		2,000.00	0.03%
	Account Total:	**773,343.00**	**13.21%**

Org 33		FY14	% OF TOTAL
423360 Custody of Prisoners			
313 Prisoner Transportation		3,000.00	0.05%
	Account Total:	**3,000.00**	**0.05%**
	Account Group 33 Total:	**776,343.00**	**13.26%**

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Org 34

423320 Communications - E-911	FY14	% OF TOTAL
110 Salaries	130,000.00	2.22%
143 Social Security	9,945.00	0.17%
219 Office Supplies	2,000.00	0.03%
226 Uniforms	1,500.00	0.03%
314 Communications	10,000.00	0.17%
337 Advertising	100.00	0.00%
362 Office Equipment Repairs	200.00	0.00%
367 Maintenance - Building & Grounds	250.00	0.00%
372 Travel & Education	2,000.00	0.03%
535 Copier Lease	1,000.00	0.02%
904 Capital Outlay	500.00	0.01%
Account Total	**157,495.00**	**2.69%**

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34 Org. No.		FY14	% OF TOTAL
423410 Jail Administration			
110 Salaries & Wages		238,600.00	4.08%
143 Social Security		21,191.00	0.36%
Community Service Supervision		27,000.00	0.46%
202 Shop Supplies		2,000.00	0.03%
208 Supplies, Prisoners		6,500.00	0.11%
209 Sanitation Supplies		8,000.00	0.14%
219 Office Supplies		2,000.00	0.03%
226 Uniforms/Clothing		2,700.00	0.05%
361 Vehicle Maintenance		2,500.00	0.04%
362 Office Equipment Repairs		1,000.00	0.02%
366 Equipment Maintenance		4,000.00	0.07%
367 Maintenance Building & Grounds		6,000.00	0.10%
372 Travel & Education		1,500.00	0.03%
391 Hospital & Medicine		60,000.00	1.03%
392 Meals for Prisoners		150,000.00	2.56%
904 Capital Outlay		11,400.00	0.19%
	Account Total:	**544,391.00**	**9.30%**

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34 Org. No.	FY14	% OF TOTAL
423450 Corrections/Probation		
110 Salaries & Wages	78,000.00	1.33%
143 Social Security	5,967.00	0.10%
218 Drug Testing Supplies	750.00	0.01%
219 Office Supplies	1,500.00	0.03%
226 Uniform/Clothing	600.00	0.01%
231 Gas, Oil, Lube	4,500.00	0.08%
237 Tires	875.00	0.01%
311 Postage	300.00	0.01%
322 Photography	100.00	0.00%
333 Dues and Subscriptions	80.00	0.00%
344 Telephone	2,500.00	0.04%
361 Repairs to Vehicles	2,000.00	0.03%
363 Computer Maintenance	2,900.00	0.05%
Maintenance Building & Grounds	1,000.00	0.02%
Utilities	3,000.00	0.05%
Pest Control	750.00	0.01%
372 Travel & Education	5,400.00	0.09%
904 Capital Outlay	5,825.00	0.10%
Account Total:	**116,047.00**	**1.98%**
Account Group 34 Total:	**817,933.00**	**13.97%**

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35 Org. No.

423510 Emergency Management	FY14	% OF TOTAL
VFD Administration		
121 EMA Director	10,300.00	0.18%
130 VFD Participation	15,000.00	0.26%
132 Deputy EMA Director	3,296.00	0.06%
143 Social Security	260.00	0.00%
144 Insurance - Worker's Compensation	2,000.00	0.03%
149 Insurance - Accident/Sickness	3,500.00	0.06%
202 Shop Supplies	100.00	0.00%
219 Office Supplies	100.00	0.00%
231 Gas, Lube & Oil	10,000.00	0.17%
344 Telephone	1,400.00	0.02%
361 Repairs of Vehicles	5,000.00	0.09%
372 Travel & Education	2,000.00	0.03%
511 Insurance, Physical Damage	16,000.00	0.27%
752 Emergency Management	1,000.00	0.02%
Account Group Total:	**69,956.00**	**1.20%**
Account Group 35 Total:	**69,956.00**	**1.20%**

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36 Org. No.	FY14	% OF TOTAL
423610 E. M. S. Administration		
110 Salaries & Wages	479,525.00	8.19%
143 Social Security	36,684.00	0.63%
202 Shop Supplies	1,500.00	0.03%
204 Medical Supplies	25,000.00	0.43%
219 Office Supplies	2,500.00	0.04%
226 Uniforms/Clothing	4,500.00	0.08%
231 Gas, Lube & Oil	33,000.00	0.56%
237 Tires	3,000.00	0.05%
311 Postage	200.00	0.00%
314 Communications	500.00	0.01%
333 Dues & Subscriptions	1,300.00	0.02%
337 Advertising	100.00	0.00%
341 Heat, Lights, Water	11,500.00	0.20%
344 Telephone	4,500.00	0.08%
356 Professional Services	25,000.00	0.43%
361 Repair of Vehicles	10,000.00	0.17%
362 Office Equipment Repairs	500.00	0.01%
366 Equipment Maintenance	1,000.00	0.02%
367 Maintenance - Building & Grounds	1,500.00	0.03%
372 Travel & Education	6,000.00	0.10%
397 Laundry	350.00	0.01%
751 State Ambulance Fee	8,100.00	0.14%
904 Capital Outlay	1,000.00	0.02%
Account Total:	**657,259.00**	**11.23%**
Account Group 36 Total:	**657,259.00**	**11.23%**

Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13

37 Org. No.		FY14	% OF TOTAL
423710 Coroner			
120 Coroner Salary		1,800.00	0.03%
202 Shop Supplies		500.00	0.01%
219 Office Supplies		500.00	0.01%
314 Communications		600.00	0.01%
333 Dues & Subscriptions		150.00	0.00%
344 Telephone		1,600.00	0.03%
358 Inquests & Autopsies		8,000.00	0.14%
372 Travel & Education		2,700.00	0.05%
	Account Total:	**15,850.00**	**0.27%**
	Account Group 37 Total:	**15,850.00**	**0.27%**

Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13

		FY14	% OF TOTAL
41 Org.			
434,205.00			
231 Grist Oil - Fuel Purchases		5,000.00	0.09%
	Account Total:	**5,000.00**	**0.09%**
	Account Group 41 Total:	**5,000.00**	**0.09%**

Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13

42 Org. No.	FY14	% OF TOTAL
434210 Road & Bridge Department		
110 Salaries & Wages	475,000.00	8.11%
143 Social Security	36,338.00	0.62%
202 Shop Supplies	5,000.00	0.09%
206 Pipes	12,000.00	0.21%
219 Office Supplies	1,800.00	0.03%
221 Materials & Supplies	45,000.00	0.77%
224 Signs, Beacons, Cones	7,000.00	0.12%
226 Uniforms, Clothing	10,500.00	0.18%
231 Gas, Oil & Lube	135,000.00	2.31%
237 Tires	15,000.00	0.26%
299 Tree Removal	800.00	0.01%
314 Communications	4,800.00	0.08%
337 Advertising	200.00	0.00%
341 Heat, Lights, Water	8,100.00	0.14%
344 Telephone	3,200.00	0.05%
361 Repair of Vehicles	12,000.00	0.21%
366 Equipment Maintenance	3,000.00	0.05%
367 Maintenance Building & Grounds	1,000.00	0.02%
368 Repair of Heavy Equipment	25,000.00	0.43%
372 Travel & Education	2,000.00	0.03%
904 Capital Outlay	2,500.00	0.04%
Account Total:	**805,238.00**	**13.76%**
Account Group 42 Total:	**805,238.00**	**13.76%**

Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13

51 Org. No.		FY14	% OF TOTAL
445110 Health Department			
338 Spring Creek Health Cooperative		9,600.00	0.16%
341 Heat, Lights, Water		9,000.00	0.15%
821 County Supplement		86,200.00	1.47%
904 Capital Outlay		5,500.00	0.09%
	Account Total:	**110,300.00**	**1.88%**

51 Org. No.		FY14	% OF TOTAL
445150 Maternal and Child Health Services			
389 Foster Care		2,750.00	0.05%
821 County Supplement		2,400.00	0.04%
	Account Total:	**5,150.00**	0.09%
	Account Group 51 Total:	**115,450.00**	**1.97%**

Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13

	FY14	% OF TOTAL
55 Org. No.		
445442 Sr. Citizens Center		
231 Gas, Lube & Oil	3,600.00	0.06%
237 Tires	250.00	0.00%
361 Repairs of Vehicles	250.00	0.00%
367 Maintenance - Building & Grounds	2,500.00	0.04%
Account Total:	**6,600.00**	**0.11%**
Account Group 55 Total:	**6,600.00**	**0.11%**

Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13

61 Org. No.		FY14	% OF TOTAL
456110 Recreation Department			
311 Postage			
820 Operating Transfers - In/Out		125,000.00	2.14%
	Account Total:	**125,000.00**	**2.14%**
	Account Group 61 Total:	**125,000.00**	**2.14%**

Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13

71 Org. No.		FY14	% OF TOTAL
445130 County Agents			
110 Salaries & Wages		32,400.00	0.55%
143 Social Security		2,500.00	0.04%
150 Retirement Contributions		3,523.00	0.06%
219 Office Supplies		5,500.00	0.09%
231 Gas, Lube & Oil		4,000.00	0.07%
237 Tires		400.00	0.01%
344 Telephone		7,500.00	0.13%
361 Repair of Vehicles		500.00	0.01%
366 Equipment Maintenance		500.00	0.01%
372 Travel & Education		3,500.00	0.06%
904 Capital Outlay		2,500.00	0.04%
	Account Total:	**62,823.00**	**1.07%**

71 Org. No.		FY14	% OF TOTAL
445140 Home Demonstration Agent			
110 Salaries & Wages		12,000.00	0.21%
143 Social Security		918.00	0.02%
150 Retirement Contributions		1,369.00	0.02%
219 Office Supplies		250.00	0.00%
333 Dues and Subscriptions		200.00	0.00%
372 Travel & Education		1,000.00	0.02%
748 4-H Expenses		100.00	0.00%
	Account Total:	**15,837.00**	**0.27%**
	Account Group 71 Total:	**78,660.00**	**1.34%**

Seminole County Board of Commissioners
FY 14 Budget Adopted 5/30/13

75 Org. No.		FY14	% OF TOTAL
445541 Canning Plant			
731 Miscellaneous		1,500.00	0.03%
	Account Total:	**1,500.00**	**0.03%**

75 Org. No.		FY14	% OF TOTAL
467540 Chamber of Commerce			
747 Budget, Chamber of Commerce		15,000.00	0.26%
	Account Total:	**15,000.00**	**0.26%**
	Account Group 75 Total:	**16,500.00**	**0.28%**

80 Org. No.		FY14	% OF TOTAL
478000 Retirement of Long Term-Debt			
868 Post Closure Exp. Landfill		13,500.00	0.23%
	Account Total:	**13,500.00**	**0.23%**
	Account Group 80 Total:	**13,500.00**	**0.23%**

GENERAL FUND TOTAL EXPENSES	**5,853,520.00**	**100.00%**
	5,853,520.00	

Seminole County Board of Commissioners
Law Library
2050
FY14

REVENUES	Org			FY14
		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 Board of Commissioners
Drug Surcharge
2100
FY14

				FY14
REVENUES	**ORG**			
		340000	**CHARGES FOR SERVICES**	
		342940	Drug Surcharge-Superior Court	10,000
		342943	Drug Surcharge-Probate Court	2,500
		361010	Interest	800
		342941	Drug Surcharge-City Court	
TOTAL REVENUES				13,300

					FY14 Budget
EXPENDITURES		**440000**	**HEALTH AND WELFARE**		
		445640	**Drug Education**		
	56	**221**	Materials & Supplies		6,000
	56	**405**			
	56	**406**	Drug Education Materials & Videos-Sheriff's Office		7,300
TOTAL EXPENDITURES					13,300

Seminole County Board of Commissioners
911 Fund
2150
FY14

				Budget FY14
REVENUES	**ORG**			
		342500	Landline Telephone Revenue	55,000
		342501	Wireless Telephone Revenue	60,000
		361010	Interest Earned	500
		389000	Misc Revenue	1,000
TOTAL REVENUES				116,500

EXPENDITURES				Budget FY14
		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	2,600
	38	**344**	Telephone	4,800
	38	**356**	Professional Services	500
	38	**366**	Equipment Maintenance	35,000
	38	**372**	Travel and Education	5,000
	38	**367**	Bldg Maintenance	2,500
	38	**369**	911 Service	55,000
	38	**904**	Capital Outlay	5,000
TOTAL EXPENDITURES				116,650

Seminole County Board of Commissioners
EIP Grant Fund
2200
FY14

REVENUES

361010	Interest Earned	20,592
		20,592

EXPENDITURES

ORG			
		General Administration	
15	**401510**		
	731	Miscellaneous Expense	20,592
			20,592

Seminole County Board of Commissioners
Juvenile Fund
2800
FY14

			Budget FY14
		REVENUES	
	330000	**INTERGOVERNMENTAL REVENUES**	
	336030	Juvenile	6,000
	360000	**INVESTMENT INCOME**	
	361010	Interest Earned	700
		TOTAL REVENUES	6,700

ORG				**EXPENDITURES**	Budget FY14
	420000			**420000 PUBLIC SAFETY**	
	423430			Juvenile Administration	
34		**731**		Juvenile Supervision	6,700
				TOTAL EXPENDITURES	6,700

Seminole County Board of Commissioners
Jail Fund
2810
FY14

	REVENUES	Budget FY14
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 FY14
	General Administration	
401510	Transfers Out - to General Fund	19,250
401510	Capital Outlay	
	TOTAL EXPENDITURES	19,250

Seminole County Board of Commissioners
Recreation Department
2850
FY14

		FY14
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		FY14
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 Board of Commissioners
Transfer Station
5400
FY14

REVENUES			FY14
CHARGES FOR SERVICES			
	340000	PUBLIC WORKS	
	344100	Solid Waste Fees	245,000
	344130	Waste Recycling Fees	6,600
INVESTMENT INCOME	361010	Interest Earned	150
	389000	Miscellaneous Income	0
TOTAL REVNEUES			251,750

EXPENSES			FY14
	430000	PUBLIC WORKS	
	434510	Solid Waste and Recycling	
	110	Salaries and Wages	46,000
	124	Contract Labor	
	143	Social Security	3,600
	202	Shop Supplies	500
	219	Office Supplies	800
	231	Gas, Lube & Oil	2,650
	237	Tires	1,000
	238	Tire Disposal Fee	5,000
	341	Heat, Lights, Water	1,500
	344	Telephone	1,400
	361	Vehicle Maintenance	1,000
	363	Computer Maintenance	1,000
	367	Maintenance - B&G	3,000
	560	Penalties & Fines	0
	621	Interest on Loan	1,300
	867	Tipping Fees	182,000
	904	Capital Outlay	1,000
TOTAL EXPENSES			251,750