

RESOLUTION NO. 2015-17
GLADES COUNTY, FLORIDA

ADOPTING A FINAL MILLAGE FOR 2015 - 2016 FISCAL YEAR

WHEREAS, preparation of an annual county operating budget is required by Florida Statutes; and

WHEREAS, the Glades County Board of County Commissioners held public hearings as required by Florida Statutes; and

WHEREAS, the Glades County Board of County Commissioners did provide proper notice of all public hearings;

WHEREAS, the Glades County Board of County Commissioners finds it necessary to levy a millage rate of .33 percent less than the current year roll back rate in order to fund an adequate operating budget for the Fiscal Year 2015 - 2016;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF GLADES COUNTY, FLORIDA, that it does hereby adopt the following final millage for Fiscal Year 2015 -2016:

GENERAL FUND	9.0367
TRANSPORTATION TRUST	.10
LAW ENFORCEMENT MSTU	<u>2.45</u>
TOTAL MILLAGE	11.5867

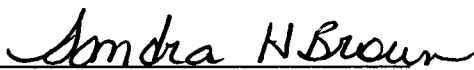
PASSED AND ADOPTED in special session this 24th day of September, 2015.

BOARD OF COUNTY COMMISSIONERS
OF GLADES COUNTY, FLORIDA



Tim Stanley, Chairman

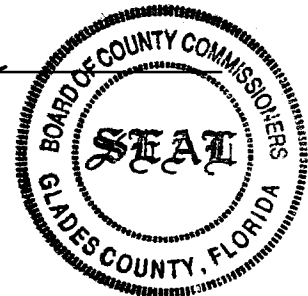




Sandra H. Brown, Clerk of the Circuit Court

(SEAL)

Computer: Res 2015-17 Final Millage



RESOLUTION NO. 2015-18
GLADES COUNTY, FLORIDA

ADOPTING A FINAL BUDGET FOR 2015-2016 FISCAL YEAR

WHEREAS, preparation of an annual county operating budget is required by Florida Statutes; and

WHEREAS, the Glades County Board of County Commissioners held public hearings as required by Florida Statutes; and

WHEREAS, the Glades County Board of County Commissioners did provide proper notice of all public hearings;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF GLADES COUNTY, FLORIDA, that it does hereby adopt the following final budget for Fiscal Year 2015-2016:

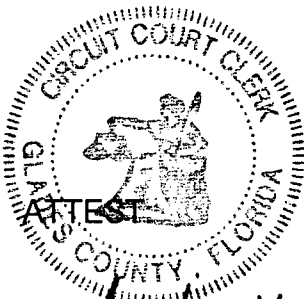
	<u>REVENUE</u>	<u>EXPENDITURE</u>
GENERAL FUND	15,387,673.00	15,387,673.00
TRANSPORTATION TRUST	3,818,270.00	3,818,270.00
MSTU - LAW ENFORCEMENT	1,348,281.00	1,348,281.00
BUILDING DEPARTMENT	203,359.00	203,359.00
ENHANCED 911	172,037.00	172,037.00
SHIP	493,071.00	493,071.00
CAPITAL OUTLAY	6,970,045.00	6,970,045.00
SOLID WASTE	<u>1,258,327.00</u>	<u>1,258,327.00</u>
TOTAL BUDGET	29,651,063.00	29,651,063.00

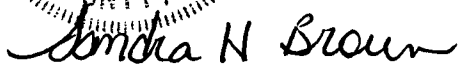
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BOARD OF COUNTY COMMISSIONERS
OF GLADES COUNTY, FLORIDA



Tim Stanley, Chairman





Sandra H. Brown, Clerk of the Circuit Court
(SEAL)



Glades County Board of County Commissioners
General Fund - 001
Revenue

Account Number	2015-16 ACCOUNT NAME	2015-16 Adopted Budget
300.000	Cash Brought Forward	\$ 6,129,371
300.000	Cash Brought Forward - Restricted	\$ 810,255
311.000	Ad Valorem Tax (9.0367 Mills)	4,832,585
311.002	Payment in Lieu Taxes	212,561
312.101	Tourism Development Tax	20,488
314.100	BHR Utilities	28,999
315.100	Local Communications Tax	61,610
331.290	Multi Juris. Task Force Grant	24,271
331.901	Civil Def. B.Grant	105,807
331.902	EM Grant	42,399
331.903	Em. Mgt Haz Grant	1,176
331.907	Emg. Mgt. Terrorism Grant	-
335.120	State Revenue Sharing	244,602
335.130	Insurance Agent Licenses	18,850
335.140	Mobile Home Licenses	9,205
335.150	Alcoholic Beverage Licenses	1,973
335.160	Racing Tax	223,250
335.161	Seminole Tribe Compact	139,802
335.180	Half Cent Sales Tax	1,177,305
335.191	Amendment One Offset	449,424
336.000	Leasing of Lands	3,138
341.510	Tax Collector Fees	57,033
341.520	Sheriff Fees	8,620
341.530	Clerk of Court Fees	36,972
341.550	Supervisor of Election Fees	1,875
341.560	Property Appraiser Fees	8,674
341.901	Planning Fees	13,988
342.600	Ambulance Fees	221,423
343.401	C&D Host Fees	59,411
343.800	Cemetery Lot Fees	6,883
346.400	Animal Control Fines & Fees	2,037
347.200	State Aid - Library	15,523
347.201	Boating Fees	6,330
348.160	BCC Court Technology	11,056
348.161	Court Facilities Surcharge	89,552
348.170	Crimes Prevention	5,970
348.680	Probation Fees	41,905
348.681	Community Service Fees	1,695
349.100	Grant Admin Fee	5,200
349.200	Administration Fees	94,365
352.000	Library Fines	4,306

359.600	Interg. Radio Communication	30,191
359.700	Driver Education Funds	10,251
361.100	Interest earned on Investments	8,965
361.101	Interest earned on Investments - Clerk	33
361.102	Interest earned on Investments - Tax Collector	322
361.110	Interest - EMS Awards Grant	4
361.123	Interest - TDC	46
361.124	Interest - IGRC	182
361.125	Interest - Cem Prep Care	30
361.126	Interest - BHR Utility	81
361.127	Interest - Law Enforcement	24
361.128	Interest - Driver's Ed	7
361.150	Interest - BOCC Court Facilities Surcharge	60
364.000	Disposition of Fixed Assets	350
366.000	CNTB & Donation from Private Sources	2,189
366.100	Contribution - City of Moore Haven	20,000
366.300	Contribution - City of Moore Haven Fire Dept	14,000
366.502	Contribution - C&D Landfill	60,000
369.000	Misc Revenue	6,060
389.305	EMS Awards Grant	4,989
	Total	\$ 15,387,673

**Glades County Board of County Commissioners
General Fund - 001
Board of County Commissioners - 511.005
Expenditures**

Account Number	ACCOUNT NAME	2015-16 Adopted Budget
511005	BOARD OF COUNTY COMMISSIONERS	
500.120	Salaries - BOCC	133,010
500.210	FICA	10,176
500.220	Retirement Contribution	56,224
500.230	Health & Life Insurance	44,146
500.240	Workers' Compensation Insurance	191,000
500.310	Professional Services	105,000
500.400	Travel & Per Diem	32,900
500.410	Communications/Frt Svs	2,000
500.420	Postage	7,000
500.440	Rental & Leases	3,500
500.450	Liability, Property Insurance	143,876
500.460	Repair & Maintenance	6,000
500.470	Printing & Binding	3,286
500.480	Promotional Activities	6,120
500.490	Advertising & Other Current Charges	9,164
500.510	Office Supplies	6,500
500.520	Operating Supplies	1,000
500.529	Micellaneous Operating Supplies	500
500.540	Books, Dues & Publicantions	17,000
500.640	Machinery & Equipment	-
	Total	778,402
 511.006	 BOCC - Other	
	GoodWheels	9,000
500.811	Hope Connection - Contribution	22,080
500.812	Sunrise Contribution	4,375
500.825	BHR Utilities	250,192
500.827	Cemetery Prep	143,585
500.911	Transfer to Building Fund-Trsfr out-Gf	56,854
500.911	Transfer to E 911 Fund-Trsfr out - Gf	-
500.824	Court Surcharge	218,744
	Total	704,830

511.006	BOCC - Technology	
500.340	Other Contracted Svs	65,000
500.460	Maintenance Contracts	2,900
500.510	Office Supplies	800
500.522	Cleaning Supplies	50
500.526	Tools & Small Implements	100
500.643	Equipment < \$1,000	500
	Total	69,350

512.010	COUNTY MANAGER	
500.110	Salary - County Manager	100,500
500.120	Regular Salaries	11,150
500.210	FICA	8,542
500.220	Retirement Contribution	22,223
500.230	Health Insurance	7,505
500.231	Disability	1,608
500.400	Travel & Per Diem	3,500
500.410	Comm & Freight Service	1,500
500.420	Postage	150
500.430	Utilities	200
500.440	Rental & Leases	1,036
500.460	Repair & Maintenance	1,000
500.510	Office Supplies	500
500.520	Operating Supplies	700
500.540	Books, Pub, Subscriptions	1,500
	Total	161,614

512.011	HUMAN RESOURCES	
500.110	Salary	37,379
500.210	FICA	2,860
500.220	Retirement Contribution	2,678
500.230	Health Insurance	8,830
500.400	Travel & Per Diem	365
500.420	Postage	250
500.440	Rental & Leases	500
500.460	Repair & Maintenance	100
500.470	Printing & Binding	200
500.510	Office Supplies	1,150
500.522	Cleaning Supplies	100
500.540	Books, Pub, Subscriptions	200
	Total	54,612

513010	COUNTY AUDITOR	
500.320	Accounting & Auditing Services	126,500
513025	PROPERTY APPRAISER	
500.910	Transfer to Property Appraiser	592,427
513030	TAX COLLECTOR	
500.910	Transfer to Tax Collector	439,308
513060	SUPERVISOR OF ELECTIONS	
500.110	Salary - Supervisor of Elections	79,528
500.120	Salary	23,380
500.160	Salaries - Part Time	10,500
500.210	FICA	8,676
500.220	Retirement Contribution	35,292
500.230	Health & Life Insurance	17,660
500.340	Contracted Services	5,000
500.400	Travel & Per Diem	1,500
500.410	Communications/Frt Svs	2,000
500.420	Postage	2,000
500.440	Rental & Leases	1,000
500.460	Repair & Maintenance	8,000
500.470	Printing & Binding	14,000
500.510	Office Supplies	2,500
500.540	Books, Publications, Subscriptions, Memberships	5,000
500.640	Equipment	-
	Total	216,036
514005	ATTORNEY SERVICES	
500.310	Professional Services	15,000
500.340	Contracted Services - Retainer	65,000
	Total	80,000

515000**PLANNING**

500.120	Salaries	86,276
500.210	FICA	6,600
500.220	Retirement Contributions	6,204
500.230	Health & Life Insurance	14,570
500.250	Unemploy. Comp.	2,000
500.310	Professional Services	10,000
500.400	Travel & Per Diem	1,500
500.410	Communications	1,000
500.420	Postage	1,200
500.461	Bldg Maintenance	150
500.490	Advertising & Other Current Charges	3,000
500.510	Office Supplies	1,800
500.520	Fuel, Operating Supplies	100
500.522	Cleaning Supplies	250
500.540	Books, Dues & Publications	800
	Total	135,450

516100**CODE ENFORCEMENT**

500.120	Part Time Salaries	11,420
500.210	FICA	874
500.220	Retirement Contributions	793
500.310	Professional Services	3,600
500.400	Travel & Per Diem	1,000
500.410	Comm & Freight Service	800
500.420	Postage	1,000
500.460	Repair & Maintenance	1,000
500.470	Printing & Binding	200
500.510	Office Supplies	200
500.520	Fuel, Operating Supplies	2,000
500.527	Uniforms	80
	Total	22,967

519100	MAINTENANCE	
500.120	Salaries	70,243
500.210	FICA	5,374
500.220	Retirement Contributions	5,028
500.230	Health & Life Insurance	17,659
500.346	Pest Control	2,500
500.410	Communications/Frt Svs	1,000
500.430	Utility Services	30,000
500.440	Rental & Leases	1,000
500.460	Repair & Maintenance	2,500
500.461	Building Maintenance	20,000
500.520	Fuel, Oil & Lubricants	5,500
500.522	Cleaning Supplies	1,000
500.524	Safety Supplies	700
500.526	Tool & Small Implements	200
500.527	Uniforms	450
	Total	163,154

519.300	COURTHOUSE MAINTENANCE	
500.310	Professional Services	1,500
500.346	Pest Control	2,800
500.410	Comm & Freight	38,700
500.430	Utilities	60,000
500.440	Lease & Rentals	410
500.460	Repair & Maintenance	5,000
500.522	Cleaning Supplies	3,500
	Total	111,910

519.400	Maintenance - New Health Dept Building	
500.430	Utilities	30,312
500.460	Repair & Maintenance	2,500
500.461	Building Maintenance	800
	Total	33,612

519.600	Maintenance - Jail Building	
500.430	Utilities	5,000
500.460	Repair & Maintenance	2,500
500.461	Building Maintenance	1,500
	Total	9,000

519.501	Maintenance - Doyle Conner Bldg	
500.346	Pest Control	600
500.430	Utilities	15,000
500.461	Building Maintenance	3,000
500.522	Cleaning Supplies	1,000
	Total	19,600

572.002	Maintenance - Lakeport Community Center Bldg	
500.430	Utilities	2,900
	Total	2,900
572.003	Maintenance - BHR Community Center Bldg	
500.430	Utilities	5,000
500.461	Building Maintenance	2,500
	Total	7,500
572.004	Maintenance - Palmdale Community Center Bldg	
500.430	Utilities	1,500
500.461	Building Maintenance	1,000
	Total	2,500
572.006	Maintenance - Muse Community Center Bldg	
500.430	Utilities	3,000
500.461	Building Maintenance	1,500
	Total	4,500
572.010	Maintenance - Washington Park Community Center Bldg	
500.430	Utilities	2,500
500.461	Building Maintenance	500
	Total	3,000
572.013	Maintenance - Ortona Community Center Bldg	
500.430	Utilities	3,000
500.461	Building Maintenance	500
	Total	3,500
614.001	Maintenance -Clerk of Courts Storage Bldg	
500.430	Utilities	3,500
500.461	Building Maintenance	500
	Total	4,000
552.200	Training Center	
500.340	Other Contracted Services	5,000
500.430	Utilities	15,000
500.460	Repair & Maintenance	1,500
500.461	Building Maintenance	1,500
	Total	23,000

521.005	SHERIFF	
500.910	Transfer to Sheriff	3,141,549
500.800	Multi-Jurisdictional Task Force Grant	24,271
	Total	3,165,820
521.006	Law Enforcement *restricted*	
500.910	Transfer to Local Law Enforcement Trust	23,799
521.007	INTERGOVERNMENTAL RADIO *restricted*	
500.410	Communications	2,000
500.430	Utility Services	2,500
500.450	Liability, Property Insurance	2,000
500.460	Repair & Maintenance	30,000
500.630	Improvements other than Building	207,484
500.640	Machinery & Equipment	-
	Total	243,984
521.008	SLOSHBERG FUNDS/Drivers Ed *restricted*	
500.340	Other Contr Svs	10,251
522.001	GENERAL FIRE DEPT	
500.120	Regular Salaries	73,787
500.170	Volunteer Pay	30,000
500.210	FICA	5,645
500.220	Retirement	16,042
500.230	Health & Life Insurance	17,659
500.340	Contracted Services - Division of Forestry	27,236
500.346	Pest Control	100
500.410	Communiations/Frt Svs	1,000
500.420	Postage	100
500.430	Utility Services	-
500.460	Repair & Maintenance	30,000
500.461	Building Maintenance	1,500
500.510	Office Supplies	1,000
500.520	Fuel, Operating Supplies	28,600
500.522	Cleaning Supplies	100
500.527	Uniforms	1,200
500.529	Misc Operating Supplies	500
500.540	Books, Pub, Subcr	500
500.643	Equipment < \$1,000.	33,000
	Total	267,969
522.002	Lakeport Fire Dept	
500.430	Utilities	2,400
	Total	2,400

522.003		BHR Fire Dept	
500.430	Utilities		6,000
500.460	Repair & Maintenance		2,000
500.461	Bldg Maintenance		2,500
		Total	10,500
522.004		Palmdale Fire Dept	
500.430	Utilities		600
		Total	600
522.005		South Glades Fire Dept	
500.430	Utilities		600
		Total	600
522.006		Muse Fire Dept	
500.430	Utilities		1,100
500.460	Repair & Maintenance		200
		Total	1,300
522.007		Moore Haven Fire Dept	
500.430	Utilities		3,200
500.460	Repair & Maintenance		350
		Total	3,550
522.009		Ortona Fire Dept	
500.430	Utilities		1,100
		Total	1,100
523.001		PROBATION	
500.120	Salaries		36,764
500.210	FICA		2,813
500.220	Retirement Contributions		2,633
500.230	Health & Life Insurance		8,830
		Total	51,040
523.050		COUNTY JUDGE	
500.400	Travel & Per Diem		1,200
		Total	1,200

525.100	EMERGENCY MANAGEMENT	
500.340	Contracted Svs	3,264
500.400	Travel & Per Diem	4,500
500.410	Communications/Frt Svs	1,500
500.420	Postage	200
500.430	Utilities - EOC	14,000
500.460	Repair & Maintenance	2,400
500.510	Office Supplies	5,269
500.520	Fuel, Operating Supplies	1,000
500.527	Uniforms	250
500.529	Miscellaneous Operating Supplies	7,077
500.540	Dues, Books & Publications	1,000
500.640	Machinery & Equipment	3,000
500.643	Equipment < \$1000	4,559
	Total	48,019

525.101	EMERGENCY MANAGEMENT- GRANT	
500.120	Regular Salaries	8,622
500.210	FICA	660
500.220	Retirement Contribution	608
500.230	Health & Life Insurance	4,415
500.320	Acct & Auditing	5,200
500.340	Contracted Svs	3,500
500.400	Travel & Per Diem	7,500
500.410	Comm & Freight Svs	2,350
500.460	Repair & Maintenance	2,400
550.510	Office Supplies	3,731
500.520	Operating Supplies	1,300
500.540	Books, Publications, Subscriptions	2,000
500.643	Equipment < \$1000	113
	Total	42,399

525110	EMERGENCY MANAGEMENT-BASE GRANT	
500.120	Salaries	65,105
500.210	FICA	4,981
500.220	Retirement Contribution	4,654
500.230	Health & Life Insurance	17,660
500.320	Accounting & Auditing Services	5,200
500.340	Contracted Services	2,582
500.400	Travel & Per Diem	5,175
500.529	Miscellaneous Operating Supplies	450
	Total	105,807

525.150	EMERGENCY MANAGEMENT-HAZMAT GRANT	
500.529	Miscellaneous Operating Supplies	1,176
	Total	1,176

525.200	EMS STATION 1 & 2	
500.120	Salaries	532,316
500.160	Part-time Salaries	15,375
500.210	FICA	41,899
500.220	Retirement Contribution	115,890
500.230	Health & Life Insurance	114,779
500.346	Pest Control	300
500.410	Communications/Frt Svs	14,000
500.430	Utilities - EOC Bldg	14,000
500.460	Repair & Maintenance	23,500
500.461	Building Maintenance	1,000
500.520	Fuel, Operating Supplies	27,138
500.522	Cleaning Supplies	600
500.525	Medical Supplies	30,000
500.527	Uniforms	2,500
	TOTAL	933,297

525.230	EMS AWARDS GRANT *restricted*	
500528	Education Supplies	13,961

525.240	EMS ADMINISTRATIVE SERVICES	
500.120	Salaries	76,868
500.210	FICA	5,880
500.220	Retirement Contribution	23,837
500.230	Health & Life Insurance	13,244
500.310	Professional Services	5,500
500.341	Contracted Services - Okeechobee County	70,000
500.343	Contracted Services - Medical Director	19,331
500.400	Travel & Per Diem	250
500.420	Postage	500
500.510	Office Supplies	2,500
500.540	Books, Publications, Subscriptions	1,000
500.640	Equipment	28,000
	TOTAL	246,910

527.000	MEDICAL EXAMINER	
500.310	Professional Services	48,548

537.000	SOIL CONSERVATION	
500.340	Contracted Services	4,000

537.100	COUNTY AGENT	
500.120	Salaries	39,563
500.210	FICA	3,027
500.220	Retirement Contribution	2,800
500.230	Health & Life Insurance	17,659
500.340	Multi-County Agri Expension Agent	26,741
500.400	Travel & Per Diem	900
500.410	Communications	3,106
500.430	Utility Services	200
500.440	Rental & Leases	1,339
500.460	Repair & Maintenance	1,500
500.510	Office Supplies	1,500
500.520	Operating Supplies	1,000
500.540	Books, Dues & Publications	250
	Total	99,585

539.100	CEMETERY	
500.120	Salary	13,500
500.210	FICA	1,033
500.220	Retirement Contribution	944
500.230	Health & Life Insurance	4,415
500.430	Utility Services	950
500.460	Repair & Maintenance	2,400
500.461	Building Maintenance	200
500.520	Operating Supplies	2,000
500.522	Cleaning Supplies	200
500.526	Tools & Small Implements	100
500.527	Uniforms	200
500.529	Miscellaneous Operating Supplies	300
500.643	Machinery & Equipment < \$1,000.	500
	Total	26,742

552.000	ECONOMIC DEVELOPMENT	
500.340	Other Contracted Svs	36,560

553.000	VETERANS SERVICE OFFICE	
500.402	VA Travel	1,800
	Total	1,800

559.100	TDC *restricted*	
500.310	Professional Svs	625
500.340	Contracted Services	68,757
500.490	Other Charges & Obligations	20,000
500.529	Misc Operating Supplies	828
	Total	90,210

562.000	HEALTH DEPARTMENT	
500.816	Transfer to Health Department	139,128
562.100	ANIMAL CONTROL	
500.120	Salaries	30,500
500.210	FICA	2,334
500.220	Retirement Contribution	2,178
500.230	Health & Life Insurance	8,830
500.410	Communications/Frt Svs	500
500.430	Utility Services	1,200
500.460	Repair & Maintenance	1,500
500.461	Bldg Maintenance	1,000
500.510	Office Supplies	200
500.520	Operating Supplies	9,000
500.522	Cleaning Supplies	600
500.525	Medical Supplies	1,500
500.527	Uniforms	500
500.529	Miscellaneous Operating Supplies	500
500.643	Equipment less than \$1,000	500
	Total	60,842
569.100	COMMUNITY SERVICES	
500.420	Postage	150
500.510	Office Supplies	100
500.542	Burial	2,000
500.544	Nursing Homes & Hospitals Cost	152,350
500.819	S.S-HCRA	48,000
	Total	202,600
572.000	LIBRARY	
500.120	Regular Salaries	22,950
500.160	Part-time Salaries	17,241
500.210	FICA	3,075
500.220	Retirement Contribution	2,882
500.230	Health & Life Insurance	8,830
500.346	Pest Control	230
500.400	Travel & Per Diem	450
500.410	Communications/Frt Svs	2,500
500.420	Postage	50
500.430	Utilities	100
500.440	Rentals & Leases	86
500.461	Bldg Maintenance	150
500.510	Office Supplies	500
500.522	Cleaning Supplies	500
500.529	Miscellaneous Operating Supplies	500
500.540	Books, Pub, Subscriptions	500
500.643	Equip. < \$1,000	1,000
500.660	Library Materials	13,500
	Total	75,044

572.100	PARKS & BOAT RAMP	
500.310	Professional Svs	1,210
500.430	Utility Services	15,000
500.461	Building Maintenance	3,000
500.522	Cleaning Supplies	500
500.534	Traffic Control Devices	500
500.540	Dues, Books, Publication & Memberships	900
500.630	Boat Ramps Improvement	5,290
	Total	26,400
602.000	STATE ATTORNEY	
500.410	Communications	3,500
500.460	Repair & Maintenance	3,862
500.510	Office Supplies	2,664
500.643	Equipment less than \$1,000	1,363
	Total	11,389
603.000	PUBLIC DEFENDER	
500.310	Professional Svs	3,543
500.410	Communications	1,072
500.460	Repair & Maintenance	1,682
500.510	Office Supplies	1,075
500.643	Equipment under \$1,000	1,200
	Total	8,572
611.000	COURT ADMINISTRATION	
500.310	Professional Svs	9,815
	Total	9,815
614000	CLERK OF CIRCUIT COURT	
500.910	Transfer to Clerk of Courts	411,990
	TOTAL EXPENDITURES	10,198,579
511007	RESERVES	
500.991	Contingencies	1,538,767
500.992	Res. Cash Car Frwd	2,900,327
500.993	Res. For Special Projects	750,000
	Total	5,189,094
	TOTAL GENERAL	15,387,673

**Glades County Board of County Commissioners
MSTU - Law Enforcement - 103
Revenue**

Account Number	ACCOUNT NAME	2015-16 Adopted Budget
300.000	Cash Brought Forward	-
311.000	Ad Valorem Tax	1,310,194
311.001	Payment in Lieu of Taxes	37,830
361.100	Interest	188
361.102	Interest - Tax Collector	69
	Total	\$ 1,348,281

**Glades County Board of County Commissioners
MSTU - Law Enforcement - 103
EXPENDITURES
Sheriff - 521.005**

Account Number	ACCOUNT NAME	2015-16 Adopted Budget
500.910	Transfer to Sheriff	\$ 1,348,281
	Total	\$ 1,348,281

**Glades County Board of County Commissioners
Building Department - 104
Revenues**

Account Number	ACCOUNT NAME	2015-16 Adopted Budget
300.000	Cash Brought Forward	22,882
322.000	Building Permits	123,593
361.100	Interest	30
381.000	Transfer from General Fund	56,854
	Total	\$ 203,359

**Glades County Board of County Commissioners
Building Department - 104
Expenditure - 524.100**

Account Number	ACCOUNT NAME	2015-16 Adopted Budget
500.120	Salaries	102,510
500.210	FICA	7,842
500.220	Retirement Contributions	7,357
500.230	Health & Life Insurance	20,750
500.240	Workers' Compensation Insurance	2,850
500.320	Accounting & Auditing	5,000
500.340	Contracted Services	10,000
500.400	Travel & Per Diem	4,000
500.410	Communications	1,200
500.420	Postage	100
500.430	Utility Services	400
500.440	Rental & Leases	400
500.450	Liability, Property Insurance	3,700
500.460	Repair & Maintenance	2,000
500.461	Building Maintenance	500
500.470	Printing & Binding	100
500.490	Advertising & Other Current Charges	500
500.510	Office Supplies	1,500
500.511	Office Equipment under \$1000	500
500.520	Operating Supplies	4,000
500.522	Cleaning Supplies	250
500.526	Tools & Sm Implements	400
500.527	Uniforms	500
500.540	Books, Dues & Publications	500
500.640	Machinery & Equipment	26,000
500.660	Books, Dues & Publications	500
	Total	203,359

Glades County Board of County Commissioners

Ship - 110

Revenue

Account Number	ACCOUNT NAME	2015-16 Adopted Budget
300.000	Cash Brought Forward	142,141
345.100	Housing	350,000
361.100	Interest earned on Investments	930
	Total	\$ 493,071

Glades County Board of County Commissioners

Ship - 110

Expenditures - 554.100

Account Number	ACCOUNT NAME	2015-16 Adopted Budget
500.120	Regular Salaries	15,600
500.210	FICA	1,194
500.220	Retirement	1,193
500.230	Health & Life Ins	3,083
500.314	Rehab./Demo./Replacement	241,955
500.315	Down Payment Assistance	227,604
500.340	Other Contracted Svs	1,400
500.400	Travel & Per Diem	217
500.420	Postage	100
500.490	Advertising & Other Current Charges	375
500.510	Office Supplies	350
500.529	Miscellaneous Operating Supplies	
500.540	Dues, Books, Subscriptions & Memberships	
	Total	\$ 493,071

**Glades County Board of County Commissioners
Solid Waste - 401
Revenue**

Account Number	Account Name	2015-16 Adopted Budget
300.000	Cash Brought Forward	508,367
300.001	Cash Brought Forward - Escrow	185,291
334.390	Grant - Small County	90,909
343.400	Landfill Fees	470,399
343.402	Recycling Revenue	2,585
361.100	Interest earned on Investment	776
Total		\$ 1,258,327

**Glades County Board of County Commissioners
Solid Waste - 401
Expenditures - 534.000**

Account Number	Account Name	2015-16 Adopted Budget
500.310	Professional Services	30,000
500.320	Accounting & Auditing	14,768
500.340	Contracted Services	360,000
500.346	Pest Control	300
500.400	Travel & Per Diem	-
500.410	Communications	2,500
500.420	Postage	100
500.430	Utility Services	3,000
500.440	Rental & Leases	
500.450	Liability, Property Insurance	21,580
500.460	Repair & Maintenance	2,000
500.461	Building Maintenance	900
500.510	Office Supplies	-
500.520	Fuel, Oil & Lubricants	
500.522	Cleaning Supplies	100
500.526	Tools & Small Implements	-
500.527	Uniforms	-
500.529	Miscellaneous Operating Supplies	
500.540	Books, Dues & Publications	200
500.541	Recycling	-
500.620	Buildings	1,000
500.640	Machinery & Equipment	10,000
500.995	Closurer Payment	
Total		446,448

Leachate 534.200

500.340	Contracted Services	5,449
500.400	Travel & Per Diem	1,700
500.430	Utility Services	3,000
500.460	Repair & Maintenance	1,100
	Total	11,249

Recycling 534.203

500.120	Salaries	28,938
500.210	FICA	2,214
500.220	Retirement Contribution	2,065
500.230	Life & Health Insurance	8,830
500.340	Other Contracted Services	1,200
500.430	Utility Services	500
500.460	Repair & Maintenance	962
500.520	Operating Supplies	4,745
500.522	Cleaning Supplies	100
500.523	Shop Oper Supplies	500
500.526	Small Tools & Implements	100
500.527	Uniforms	200
500.529	Miscellaneous Operating Supplies	110
500.640	Machinery & Equipment	40,445

Total

90,909

534200

Reserves

500.998	Reserve for Post Closure	184,200
500.991	Reserve for Contingencies	125,833
500.992	Reserve for Cash Carried Forward	399,688

Total

709,721

TOTAL SOLID WASTE

\$

1,258,327

**Glades County Board of County Commissioners
Capitol Outlay - 301
Revenue**

Account Number	Account Name	2015-16 Adopted Budget
300.000	Cash Brought Forward	2,001,067
312.600	Discret. Sales Surtax	452,167
334.780	Legislative Appropriation - WWTP	353,432
	SCRAP - Aspen Rd	964,290
	Rural Infrastructure	300,000
	Small Cities CDBG - Loves Travel Center	1,159,000
334.496	SCOP - Kirby Thompson Rd	1,738,584
361.100	Interest	1,122
361.101	Interest - Library Building Fund	26
361.129	Interest - Courthouse Grant	357
	Total	\$ 6,970,045

**Glades County Board of County Commissioners
Capitol Outlay - 301
Capitol Outlay
Expenditures**

Account Number	Account Name	2015-16 Adopted Budget
500.630	Public Works - Other	1,792,834
500.620	Library	137,177
500.620	Courthouse Renovations	410,501
500.620	Jail Bldg Renovations	34,227
500.620	South Glades Comm Center Renovations	30,000
500.630	Rural Infrastructure	300,000
500.630	Loves Travel Center Infrastructure	1,159,000
500.630	WWTP Expansion	353,432
500.631	Kirby Thompson Rd	1,738,584
500.631	Scop - Aspen Road	964,290
500.820	Contribution - Glades Youth Livestock	50,000
	Total	\$ 6,970,045

**Glades County Board of County Commissioners
Transportation Trust - 101
Revenue**

Account Number	Account Name	2015-16 Adopted Budget
300.000	Cash Brought Forward	2,264,890
311.000	Ad Valorem Tax (.10 mills)	53,477
311.002	Payment in lieu of Taxes	2,387
312.400	Local Option Gas Tax	132,928
312.401	Local Option Gas Tax - City	33,250
312.300	Voted Ninth Cent Gas Tax	45,891
322.100	Culvert & Driveway Permits	1,067
335.490	Motor Fuel Tax	4,724
335.491	Constitutional Gas Tax	880,980
335.493	County Gas Tax	390,800
335.494	Fuel Tax Refund	3,638
361.100	Interest Earned on Investments	1,876
361.102	Interest - Tax Collector	2
364.000	Disposition of Fixed Assets	800
369.901	Contracted Mowing	1,560
	Total	\$ 3,818,270

**Transportation Trust - 101
Road Department - 541.100
Expenditures**

Account Number	Account Name	2015-16 Adopted Budget
500.120	Salaries	608,787
500.210	FICA	46,572
500.220	Retirement Contribution	52,359
500.230	Health & Life Insurance	176,600
500.240	Workers' Compensation Insurance	40,515
500.250	Unemployment Compensation	4,000
500.310	Professional Services	50,000
500.312	Right of Way Weed Control	10,500
500.320	Accounting & Auditing Services	61,334
500.340	Contracted Services	3,000
500.346	Pest Control	1,000
500.400	Travel & Per Diem	2,500
500.410	Communications/Frt Svs	6,800
500.420	Postage	100
500.430	Utility Services	12,500
500.431	Utility Services - Street Lights	8,000
500.432	Street Light Maintenance	3,500
500.440	Rental & Leases	15,000
500.450	Liability, Property Insurance	44,679

500.460	Repair & Maintenance	80,000
500.461	Building Maintenance	2,500
500.462	Office & Shop Maintenance	5,000
500.464	Radio Maintenance	-
500.490	Advertising & Other Current Charges	1,000
500.510	Office Supplies	3,000
500.520	Operating Supplies	175,000
500.521	Field Operating Supplies	1,000
500.522	Cleaning Supplies	1,500
500.523	Shop Operating Supplies	4,000
500.524	Safety Supplies	2,000
500.525	Medical Supplies	200
500.526	Tools & Small Implements	3,000
500.527	Uniforms	8,000
500.529	Miscellaneous Operating Supplies	500
500.531	Road Materials	25,000
500.532	Bridge Maintenance	15,000
500.533	Culverts	10,000
500.534	Traffic Control Devices	6,000
500.535	City Streets	382,999
500.536	Sidewalk Maintenance	1,000
500.540	Books, Dues & Publications	1,000
500.620	Buildings	5,000
500.630	Improvements - Other than buildings	4,000
500.631	Construction of Roads	636,370
500.640	Machinery & Equipment	43,000
500.642	Office & Shop Machinery & Equipment	5,000
	Total	\$ 2,568,815

**Transportation Trust - 101
Parks Department - 572.200**

Account Number	Account Name	2015-16 Adopted Budget
500.120	Salaries	81,500
500.210	FICA	62,375
500.220	Retirement Contribution	5,790
500.230	Health & Life Insurance	30,905
500.430	Utilities	1,500
500.460	Repair & Maintenance	9,000
500.520	Operating Supplies	8,000
500.522	Cleaning Supplies	200
500.524	Safety Supplies	200
500.526	Small Tools & Implements	100
500.527	Uniforms	1,200
500.529	Miscellaneous Operating Supplies	300
500.640	Machinery & Equipment	3,000
	TOTAL	204,070

572200	Reserves	
500.991	Reserve for Contingency	337,728
500.992	Reserve for Cash to carry Forward	707,657
	Total Reserves	1,045,385
	TOTAL TRANSPORTATION TRUST	\$ 3,818,270

**Glades County Board of County Commissioners
Enhanced 911 - 105
Revenue**

Account Number	Account Name	2015-16 Adopted Budget
300.000	Cash Brought Forward	27,345
314.200	911 Fees	16,200
335.221	911 Supplemental Grant	84,000
335.230	Rural County Grant	44,492
389.100	Transfer from GF	-
	TOTAL	\$ 172,037

**Enhanced 911 - 105
Enhanced 911 - 521010
Expenditures**

Account Number	Account Name	2015-16 Adopted Budget
500.120	Salary	35,340
500.210	FICA	2,704
500.220	Retirement Contribution	2,566
500.230	Health & Life Insurance	10,141
500.400	Travel & Per Diem	8,000
500.410	Communications	54,000
500.420	Postage	294
500.510	Office Supplies	3,500
500.540	Books, Dues & Publications	10,000
500.991	Contingencies	1,000
	TOTAL	\$ 127,545

**Enhanced 911 - 105
E911 Rural County Grant 525.012
Expenditures**

500.46	Repair & Maintenance	44,492
	Total	\$ 44,492