

RESOLUTION NO. 2018-13
GLADES COUNTY, FLORIDA

ADOPTING A FINAL MILLAGE FOR 2018 - 2019 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 4.06 percent more than the current year roll back rate in order to fund an adequate operating budget for the Fiscal Year 2018 -2019;

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 2018 -2019:

GENERAL FUND	9.0367
TRANSPORTATION TRUST	.10
LAW ENFORCEMENT MSTU	<u>2.90</u>

TOTAL MILLAGE	12.0367
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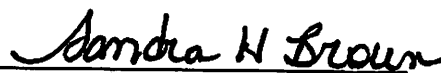
PASSED AND ADOPTED in special session this 28th day of September, 2018.

BOARD OF COUNTY COMMISSIONERS
OF GLADES COUNTY, FLORIDA



John Ahern, Chairman

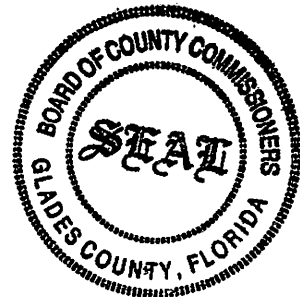




Sandra H. Brown, Clerk of the Circuit Court

(SEAL)

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RESOLUTION NO. 2018-14
GLADES COUNTY, FLORIDA

ADOPTING A FINAL BUDGET FOR 2018-2019 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;

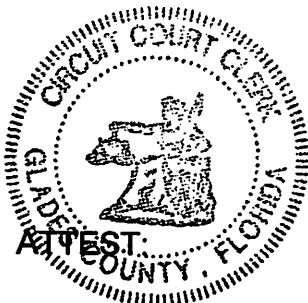
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF GLADES COUNTY, FLORIDA, that it does hereby adopt the following final budget for Fiscal Year 2018-2019:

	<u>REVENUE</u>	<u>EXPENDITURE</u>
GENERAL FUND	16,895,690.00	16,895,690.00
TRANSPORTATION TRUST	5,330,473.00	5,330,473.00
MSTU - LAW ENFORCEMENT	1,836,043.00	1,836,043.00
BUILDING DEPARTMENT	193,315.00	193,315.00
ENHANCED 911	215,026.00	215,026.00
SHIP	404,662.00	404,662.00
CAPITAL OUTLAY	3,356,748.00	3,356,748.00
SOLID WASTE	1,144,685.00	1,144,685.00
TOTAL BUDGET	\$29,376,642.00	\$29,376,642.00

PASSED AND ADOPTED in special session this 28th day of September, 2018.

BOARD OF COUNTY COMMISSIONERS
OF GLADES COUNTY, FLORIDA

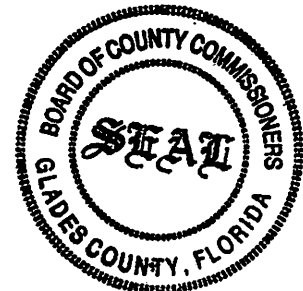

John Ahern, Chairman





Sandra H. Brown
Clerk of the Circuit Court

(SEAL)



**Glades County Board of County Commissioners
General Fund - 001
Revenue**

Account Number	2018-19 ACCOUNT NAME	2018-19 Adopted Budget
300.000	Cash Brought Forward	6,277,115
300.000	Cash Brought Forward - Restricted	932,291
311.000	Ad Valorem Tax (9.0367 Mills)	5,372,570
311.002	Payment in Lieu Taxes	211,896
312.101	Tourism Development Tax	20,819
314.100	BHR Utilities	29,517
315.100	Local Communications Tax	30,628
331.290	Multi Juris. Task Force Grant	20,747
331.901	Civil Def. B.Grant	105,807
331.902	EM Grant	42,413
331.903	Em. Mgt Haz Grant	1,156
335.120	State Revenue Sharing	263,393
335.130	Insurance Agent Licenses	13,888
335.140	Mobile Home Licenses	10,258
335.150	Alcoholic Beverage Licenses	1,455
335.160	Racing Tax	223,250
335.161	Seminole Tribe Compact	167,195
335.180	Half Cent Sales Tax	1,440,687
335.191	Amendment One Offset	520,625
362.100	Leasing of Lands	5,250
341.510	Tax Collector Fees	89,535
341.520	Sheriff Fees	9,151
341.530	Clerk of Court Fees	37,025
341.550	Supervisor of Election Fees	-
341.560	Property Appraiser Fees	13,037
341.901	Planning Fees	20,372
342.600	Ambulance Fees	273,741
343.401	C&D Host Fees	73,197
343.800	Cemetery Lot Fees	6,600
346.400	Animal Control Fines & Fees	1,604
347.200	State Aid - Library	26,412
347.201	Boating Fees	6,950
348.160	BCC Court Technology	12,121
348.161	Court Facilities Surcharge	95,431
348.170	Crimes Prevention	5,172
348.680	Probation Fees	39,756
348.681	Community Service Fees	2,947
349.200	Administration Fees	103,583
352.000	Library Fines	3,879
359.500	Law Enforcement Trust	150,000
359.600	Interg. Radio Communication	30,599
359.700	Driver Education Funds	9,429
361.100	Interest earned on Investments	8,695
361.102	Interest earned on Investments - Tax Collector	531
362.000	Rents & Royalties	3,000
362.102	Leasing of Lands-Training Center	62,000
364.000	Disposition of Fixed Assets	-
366.000	CNTB & Donation from Private Sources	2,105
366.100	Contribution - City of Moore Haven	25,000
366.300	Contribution - City of Moore Haven Fire Dept	14,000
366.502	Contribution - C&D Landfill	60,000
366.504	Contribution - Library	2,500
369.000	Misc Revenue	5,053
369.002	Misc Revenue - EOC	675
369.003	Misc Revenue - HR	638
389.301	EMS Awards Grant	9,992
	Total	\$ 16,895,690

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

Account Number	ACCOUNT NAME	2018-19 Adopted Budget
511005	BOARD OF COUNTY COMMISSIONERS	
500.110	Salaries - BOCC	140,025
500.120	Regular Salaries - SHIP employee	21,724
500.210	FICA	12,374
500.220	Retirement Contribution	69,987
500.230	Health & Life Insurance	58,316
500.240	Workers' Compensation Insurance	264,700
500.310	Professional Services	159,000
500.340	Contracted Svs	60,000
500.400	Travel & Per Diem	25,000
500.410	Communications/Frt Svs	2,500
500.420	Postage	7,000
500.440	Rental & Leases	3,500
500.450	Liability, Property Insurance	274,835
500.460	Repair & Maintenance	6,000
500.470	Printing & Binding	1,500
500.480	Promotional Activities	7,150
500.490	Advertising & Other Current Charges	9,164
500.510	Office Supplies	2,000
500.520	Operating Supplies	1,000
500.529	Micellaneous Operating Supplies	1,000
500.540	Books, Dues & Publications	23,000
500.640	Machinery & Equipment	-
	Total	1,149,775
511.006	BOCC - Other	
500.811	Hope Connection - Contribution	22,080
500.812	Sunrise Contribution	5,600
500.828	Goodwheels	32,412
500.825	BHR Utilities	306,371
500.827	Cemetery Prep	150,235
500.911	Transfer to Building Fund-Trsfr out-Gf	59,570
500.911	Transfer to E 911 Fund-Trsfr out - Gf	39,428
500.824	Court Surcharge	289,082
	Total	904,778

511.011	BOCC - Technology	
500.310	Professional Svs	20,000
500.340	Other Contracted Svs	69,480
500.460	Maintenance Contracts	3,400
500.64	Equipment	2,500
500.644	Software	2,500
500.643	Equipment < \$1,000	500
	Total	98,380

512.010	COUNTY MANAGER	
500.110	Executive Salary	123,000
500.120	Regular Salary	26,222
500.150	Special Pay	-
500.210	FICA	11,554
500.220	Retirement Contribution	31,705
500.230	Health Insurance	18,417
500.231	Other Insurance	1,608
500.400	Travel & Per Diem	5,000
500.410	Communication & Freight	1,500
500.420	Postage	150
500.430	Utilities	200
500.440	Rental & Leases	1,500
500.460	Repair & Maintenance	1,000
500.510	Office Supplies	500
500.520	Fuel	700
500.540	Books, Pub, Subscriptions	1,889
	Total	224,945

512.011	HUMAN RESOURCES	
500.120	Regular Salary	38,875
500.150	Special Pay	-
500.210	FICA	2,974
500.220	Retirement Contribution	3,211
500.230	Health Insurance	10,231
500.400	Travel & Per Diem	800
500.410	Communications	650
500.420	Postage	250
500.440	Rental & Leases	500
500.460	Repair & Maintenance	100
500.470	Printing & Binding	200
500.480	Promotional Activities	2,500
500.510	Office Supplies	800
500.522	Cleaning Supplies	100
500.540	Books, Pub, Subscriptions	1,100
	Total	62,291

513.010	COUNTY AUDITOR	
500.320	Accounting & Auditing Services	129,000

513.025	PROPERTY APPRAISER	
500.910	Transfer to Property Appraiser	641,067

513.030	TAX COLLECTOR	
500.910	Transfer to Tax Collector	475,244

513.060 SUPERVISOR OF ELECTIONS		
500.110	Salary - Supervisor of Elections	99,703
500.120	Salary	31,200
500.150	Special Pay	-
500.160	Salaries - Part Time	10,711
500.210	FICA	10,833
500.220	Retirement Contribution	48,942
500.230	Health & Life Insurance	20,462
500.340	Contracted Services	39,360
500.400	Travel & Per Diem	4,000
500.410	Communications/Frt Svs	2,500
500.420	Postage	2,000
500.430	Utilities	100
500.440	Rental & Leases	1,500
500.460	Repair & Maintenance	8,000
500.470	Printing & Binding	12,000
500.510	Office Supplies	2,500
500.540	Books, Publications, Subscriptions, Memberships	5,000
500.640	Equipment	-
	Total	298,811

514.005 ATTORNEY SERVICES		
500.310	Professional Services	40,000
500.340	Contracted Services - Retainer	65,000
	Total	105,000

515.000 PLANNING		
500.120	Salaries	85,984
500.150	Special Pay	-
500.210	FICA	6,578
500.220	Retirement Contributions	7,102
500.230	Health & Life Insurance	16,882
500.250	Unemploy. Comp.	2,000
500.310	Professional Services	10,000
500.340	Contracted Svs	3,000
500.400	Travel & Per Diem	1,500
500.410	Communications	1,300
500.420	Postage	1,200
500.440	Rentals & Leases	753
500.461	Bldg Maintenance	85
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	142,334

516.100	CODE ENFORCEMENT	
500.120	Salaries	35,360
500.150	Special Pay	-
500.210	FICA	2,705
500.220	Retirement Contributions	2,921
500.230	Health & Life Insurance	10,231
500.310	Professional Services	1,000
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	300
500.540	Books, Subscriptions, Memberships	600
500.640	Equipment	600
	Total	59,917

517.000	DEBT SERVICE PAYMENTS	
500.710	Principle payment	47,780
500.720	Interest payment	5,568
	Total	53,348

519.100	MAINTENANCE	
500.120	Salaries	75,816
500.150	Special Pay	-
500.210	FICA	5,800
500.220	Retirement Contributions	6,263
500.230	Health & Life Insurance	20,462
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	-
500.523	Shop Supplies	1,000
500.524	Safety Supplies	-
500.526	Tool & Small Implements	700
500.527	Uniforms	600
500.640	Equipment	30,000
500.540	Books, Pubs, Subscriptions	200
	Total	203,341

519.300	COURTHOUSE MAINTENANCE	
500.310	Professional Services	1,500
500.340	Other Contracts	8,400
500.346	Pest Control	42,800
500.410	Comm & Freight	38,700
500.430	Utilities	60,000
500.440	Lease & Rentals	410
500.460	Repair & Maintenance	5,000
500.461	Building Maintenance	10,000
500.522	Cleaning Supplies	3,500
	Total	170,310

519.400	Maintenance - Doyle Conner Bldg	
500.346	Pest Control	1,100
500.430	Utilities	15,000
500.460	Repair & Maintenance	25
500.461	Building Maintenance	3,600
500.522	Cleaning Supplies	1,500
500.529	Misc Operating Supplies	-
	Total	21,225

519.501	Maintenance - New Health Dept Bldg	
500.346	Pest Control	800
500.430	Utilities	33,000
500.460	Repair & Maintenance	500
500.461	Building Maintenance	2,610
500.522	Cleaning Supplies	400
	Total	37,310

572.002	Maintenance - Lakeport Community Center Bldg	
500.430	Utilities	4,000
500.461	Building Maintenance	100
	Total	4,100

572.003	Maintenance - BHR Community Center Bldg	
500.430	Utilities	10,000
500.461	Building Maintenance	6,467
	Total	16,467

572.004	Maintenance - Palmdale Community Center Bldg	
500.430	Utilities	1,200
500.461	Building Maintenance	-
	Total	1,200

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	
500.346	Pest Control	400
500.430	Utilities	2,170
500.461	Building Maintenance	800
500.540	Books, Pubs, Subscriptions	130
	Total	3,500
614.001	Maintenance -Clerk of Courts Storage Bldg	
500.430	Utilities	1,500
500.460	Repair & Maintenance	150
500.461	Building Maintenance	600
	Total	2,250
552.200	Training Center	
500.310	Professional Svs	1,200
500.340	Contracted Svs	5,000
500.346	Pest Control	700
500.410	Communications	8,300
500.430	Utilities	23,900
500.460	Repair & Maintenance	500
500.461	Building Maintenance	1,000
500.480	Promotional Activities	1,000
500.522	Cleaning Supplies	300
	Total	41,900
552.100	Industrial Park	
500.340	Contracted Svs	10,000
500.460	Repair & Maintenance	300
500.480	Promotional Activities	100
	Total	10,400

521.005		SHERIFF	
500.910	Transfer to Sheriff		3,157,526
500.800	Multi-Jurisdictional Task Force Grant		20,747
		Total	3,178,273

521.006		Law Enforcement *restricted*	
500.910	Transfer to Local Law Enforcement Trust		150,046

521.007		INTERGOVERNMENTAL RADIO *restricted*	
500.430	Utility Services		2,500
500.460	Repair & Maintenance		30,000
500.630	Improvements other than Building		133,465
500.640	Machinery & Equipment		20,000
500.643	Equipment less than \$1,000		55,000
		Total	240,965

521.008		SLOSHBERG FUNDS/Drivers Ed *restricted*	
500.340	Other Contr Svs		14,966

522.001		GENERAL FIRE DEPT	
500.120	Regular Salaries		81,392
500.170	Volunteer Pay		40,000
500.210	FICA		6,227
500.220	Retirement		19,941
500.230	Health & Life Insurance		20,462
500.340	Contracted Services - Division of Forestry		27,236
500.346	Pest Control		100
500.400	Travel & Per Diem		2,162
500.410	Communications/Frt Svs		1,000
500.420	Postage		100
500.430	Utility Services		5,195
500.460	Repair & Maintenance		30,000
500.461	Building Maintenance		23,433
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
500.640	Machinery & Equipment		90,000
500.643	Equipment < \$1,000.		30,000
		Total	409,148

522.002		Lakeport Fire Dept	
500.461	Bldg Maintenance		200
500.430	Utilities		3,800
		Total	4,000

522.003		BHR Fire Dept	
500.430	Utilities		5,000
500.460	Repair & Maintenance		21,250
500.461	Bldg Maintenance		19,783
		Total	46,033

522.006		Muse Fire Dept	
500.430	Utilities		1,000
500.460	Repair & Maintenance		1,500
500.461	Bldg Maintenance		48,019
		Total	50,519

522.007		Moore Haven Fire Dept	
500.430	Utilities		1,000
500.460	Repair & Maintenance		500
500.461	Building Maintenance		500
		Total	2,000

522.009		Ortona Fire Dept	
500.430	Utilities		1,800
500.460	Repair & Maintenance		150
		Total	1,950

525.300		Emergency Operations Center Bldg	
500.410	Communications		500
500.430	Utilities		24,000
500.460	Repair & Maintenance		1,000
500.461	Building Maintenance		1,000
500.310	Professional Svs		500
		Total	27,000

523.001		PROBATION	
500.120	Salaries		40,247
500.150	Special Pay		-
500.210	FICA		3,079
500.220	Retirement Contributions		3,324
500.230	Health & Life Insurance		10,231
		Total	56,881

523.050		COUNTY JUDGE	
500.400	Travel & Per Diem		1,200
		Total	1,200

525.100	EMERGENCY MANAGEMENT	
500.120	Salaries	7,838
500.210	Fica	600
500.220	Retirement	648
500.310	Professional Svs	10,000
500.320	Accounting & Auditing	5,200
500.340	Contracted Svs	10,179
500.400	Travel & Per Diem	3,000
500.410	Communications/Frt Svs	4,143
500.420	Postage	200
500.460	Repair & Maintenance	3,500
500.480	Promotional Activities	1,699
500.510	Office Supplies	2,936
500.520	Fuel, Operating Supplies	6,470
500.522	Cleaning Supplies	800
500.527	Uniforms	200
500.529	Misc Supplies	2,438
500.540	Dues, Books & Publications	1,500
500.640	Machinery & Equipment	4,000
500.643	Equipment < \$1000	4,000
500.644	Software	2,250
	Total	71,601

525.101	EMERGENCY MANAGEMENT- GRANT	
500.120	Regular Salaries	10,400
500.210	FICA	796
500.220	Retirement Contribution	859
500.230	Health & Life Insurance	5,116
500.340	Contracted Svs	3,428
500.400	Travel & Per Diem	8,600
500.410	Comm & Freight Svs	3,535
500.460	Repair & Maintenance	5,100
500.510	Office Supplies	1,128
500.529	Misc Supplies	-
500.540	Books, Publications, Subscriptions	3,523
	Total	42,485

525.110	EMERGENCY MANAGEMENT-BASE GRANT	
500.120	Salaries	70,537
500.210	FICA	5,396
500.220	Retirement Contribution	5,827
500.230	Health & Life Insurance	20,462
500.340	Contracted Services	3,585
	Total	105,807

525.150	EMERGENCY MANAGEMENT-HAZMAT GRANT	
500.529	Miscellaneous Operating Supplies	1,156
	Total	1,156

525.200	EMS STATION 1 & 2	
500.120	Salaries	710,665
500.160	Part-time Salaries	16,315
500.210	FICA	55,615
500.220	Retirement Contribution	178,110
500.230	Health & Life Insurance	133,003
500.310	Professional Svs	100
500.410	Communications/Frt Svs	15,000
500.430	Utilities	5,600
500.460	Repair & Maintenance	80,000
500.461	Bldg Maintenance	515
500.520	Fuel, Operating Supplies	27,138
500.522	Cleaning Supplies	600
500.525	Medical Supplies	30,000
500.527	Uniforms	1,506
500.529	Misc Supplies	900
500.540	Books, Pubs, Subscriptions, Memberships	800
	TOTAL	1,255,867

525.230	EMS AWARDS GRANT *restricted*	
500528	Education Supplies	13,820

525.240	EMS ADMINISTRATIVE SERVICES	
500.120	Salaries	83,741
500.210	FICA	6,406
500.220	Retirement Contribution	18,501
500.230	Health & Life Insurance	15,347
500.310	Professional Services	20,000
500.341	Contracted Services - Okeechobee County	91,000
500.343	Contracted Services - Medical Director	20,309
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	5,000
	TOTAL	264,554

527.000	MEDICAL EXAMINER	
500.310	Professional Services	71,668

537.000	SOIL CONSERVATION	
500.340	Contracted Services	4,000
537.100	COUNTY AGENT	
500.120	Salaries	43,514
500.210	FICA	3,329
500.220	Retirement Contribution	3,595
500.230	Health & Life Insurance	20,462
500.340	Multi-County Agri Expension Agent	29,385
500.400	Travel & Per Diem	900
500.410	Communications	6,600
500.430	Utility Services	200
500.440	Rental & Leases	2,600
500.460	Repair & Maintenance	500
500.510	Office Supplies	1,500
500.520	Fuel	500
500.540	Books, Dues & Publications	250
	Total	113,335
539.100	CEMETERY	
500.120	Salary	16,734
500.210	FICA	1,280
500.220	Retirement Contribution	1,383
500.230	Health & Life Insurance	5,116
500.430	Utility Services	950
500.460	Repair & Maintenance	2,400
500.461	Building Maintenance	2,306
500.520	Fuel	2,000
500.522	Cleaning Supplies	200
500.526	Tools & Small Implements	100
500.527	Uniforms	200
500.529	Miscellaneous Operating Supplies	300
500.640	Equipment	4,000
500.643	Machinery & Equipment < \$1,000.	500
	Total	37,469

552.000	ECONOMIC DEVELOPMENT	
500.340	Other Contracted Svs	39,060
553.000	VETERANS SERVICE OFFICE	
500.402	VA Travel	5,000
	Total	5,000
559.100	TDC *restricted*	
500.310	Professional Svs	11,873
500.340	Contracted Services	58,860
500.480	Promotional Activities	26,996
500.490	Other Charges & Obligations	20,000
500.529	Misc Operating Supplies	1,000
	Total	118,729
562.000	HEALTH DEPARTMENT	
500.816	Transfer to Health Department	139,128
562.100	ANIMAL CONTROL	
500.120	Salaries	27,040
500.210	FICA	2,069
500.220	Retirement Contribution	2,234
500.230	Health & Life Insurancr	10,231
500.410	Communications/Frt Svs	500
500.430	Utility Services	1,200
500.460	Repair & Maintenance	1,500
500.461	Bldg Maintenance	3,534
500.510	Office Supplies	300
500.520	Fuel	7,000
500.522	Cleaning Supplies	600
500.525	Medical Supplies	1,000
500.527	Uniforms	500
500.529	Miscellaneous Operating Supplies	1,000
500.643	Equipment less than \$1,000	500
	Total	59,208

569.100	COMMUNITY SERVICES	
500.420	Postage	150
500.510	Office Supplies	100
500.542	Burial	5,750
500.544	Nursing Homes & Hospitals Cost	87,590
500.819	S.S-HCRA	48,000
	Total	141,590

572.000	LIBRARY	
500.120	Regular Salaries	31,200
500.160	Part-time Salaries	20,394
500.210	FICA	3,947
500.220	Retirement Contribution	4,262
500.230	Health & Life Insurance	10,231
500.310	Professional Svs	2,770
500.346	Pest Control	230
500.400	Travel & Per Diem	400
500.410	Communications/Frt Svs	1,500
500.420	Postage	50
500.440	Rentals & Leases	90
500.461	Bldg Maintenance	150
500.510	Office Supplies	500
500.522	Cleaning Supplies	500
500.529	Misc Supplies	475
500.540	Books, Pub, Subscriptions	1,500
500.643	Equip. < \$1,000	1,250
500.660	Library Materials	13,000
	Total	92,449

572.100	PARKS & BOAT RAMP	
500.310	Professional Svs	1,210
500.340	Contracted Svs	14,375
500.430	Utility Services	15,000
500.461	Building Maintenance	3,000
500.522	Cleaning Supplies	600
500.540	Dues, Books, Publication & Memberships	900
500.630	Boat Ramps Improvement	5,190
	Total	40,275

602.000		STATE ATTORNEY	
500.410	Communications		700
500.460	Repair & Maintenance		8,085
500.510	Office Supplies		2,058
	Total		10,843
603.000		PUBLIC DEFENDER	
500.310	Professional Svs		4,876
500.460	Repair & Maintenance		3,542
500.510	Office Supplies		1,075
500.640	Machinery & Equipment		4,139
	Total		13,632
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		479,003
	TOTAL EXPENDITURES		12,177,867
511007		RESERVES	
500.991	Contingencies		1,689,569
500.992	Res. Cash Car Frwd		2,278,253
500.993	Res. For Special Projects		750,000
	Total		4,717,822
	TOTAL GENERAL		16,895,690

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

Account Number	Account Name	2018-19 Adopted Budget
300.000	Cash Brought Forward	2,750,013
311.000	Ad Valorem Tax (.10 mills)	59,453
311.002	Payment in lieu of Taxes	1,058
312.400	Local Option Gas Tax	753,723
312.401	Local Option Gas Tax - City	188,431
312.300	Voted Ninth Cent Gas Tax	166,815
322.100	Culvert & Driveway Permits	1,500
335.490	Motor Fuel Tax	-
335.491	Constitutional Gas Tax	967,786
335.493	County Gas Tax	427,410
335.494	Fuel Tax Refund	8,491
361.100	Interest Earned on Investments	2,584
361.102	Interest - Tax Collector	9
369.000	Misc Revenue	80
369.901	Contracted Mowing	3,120
	Total	\$ 5,330,473

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

Account Number	Account Name	2018-19 Adopted Budget
500.120	Salaries	770,185
500.210	FICA	58,920
500.220	Retirement Contribution	72,896
500.230	Health & Life Insurance	204,620
500.240	Workers' Compensation Insurance	56,149
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	15,000
500.346	Pest Control	1,000
500.400	Travel & Per Diem	2,500
500.410	Communications/Frt Svs	10,400
500.420	Postage	100
500.430	Utility Services	13,500
500.431	Utility Services - Street Lights	8,000
500.432	Street Light Maintenance	3,500
500.440	Rental & Leases	10,000
500.450	Liability, Property Insurance	83,569

500.460	Repair & Maintenance	80,000
500.461	Building Maintenance	94,732
500.462	Office & Shop Maintenance	5,000
500.480	Promotional Activities	1,000
500.490	Advertising & Other Current Charges	1,000
500.510	Office Supplies	5,000
500.520	Operating Supplies	200,000
500.521	Field Operating Supplies	1,000
500.522	Cleaning Supplies	1,500
500.523	Shop Operating Supplies	5,000
500.524	Safety Supplies	2,500
500.525	Medical Supplies	200
500.526	Tools & Small Implements	3,000
500.527	Uniforms	12,000
500.529	Miscellaneous Operating Supplies	500
500.531	Road Materials	50,000
500.532	Bridge Maintenance	25,000
500.533	Culverts	25,000
500.534	Traffic Control Devices	10,000
500.535	City Streets	416,300
500.536	Sidewalk Maintenance	1,000
500.540	Books, Dues & Publications	2,500
500.541	Recycling	100
500.620	Buildings	5,000
500.630	Improvements - Other than buildings	4,000
500.631	Construction of Roads	729,200
500.640	Machinery & Equipment	615,000
500.643	Equipment less than \$1,000	2,500
	Total	\$ 3,734,205

**Glades County Board of County Commissioners
Transportation Trust - 101
Parks Department - 572.200**

Account Number	Account Name	2018-19 Adopted Budget
500.120	Salaries	99,164
500.210	FICA	7,586
500.220	Retirement Contribution	8,191
500.230	Health & Life Insurance	33,745
500.310	Professional Svcs	1,500
500.430	Utilities	1,700
500.460	Repair & Maintenance	12,000
500.510	Office Supplies	500
500.520	Fuel	10,000
500.522	Cleaning Supplies	500
500.524	Safety Supplies	1,000
500.526	Small Tools & Implements	1,500
500.527	Uniforms	1,500
500.529	Miscellaneous Operating Supplies	500
500.643	Equipment less than \$1,000	5,000
500.640	Machinery & Equipment	43,000
	TOTAL	227,386

572.500	Transportation Trust Reserves	
500.991	Reserve for Contingency	533,048
500.992	Reserve for Cash to carry Forward	835,834
	Total Reserves	1,368,882

TOTAL TRANSPORTATION TRUST \$ 5,330,473

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

Account Number	ACCOUNT NAME	2018-19 Adopted Budget
300.000	Cash Brought Forward	-
311.000	Ad Valorem Tax	1,724,131
311.001	Payment in Lieu of Taxes	111,212
361.100	Interest	300
361.102	Interest - Tax Collector	400
	Total	\$ 1,836,043

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

Account Number	ACCOUNT NAME	2018-19 Adopted Budget
500.910	Transfer to Sheriff	\$ 1,836,043
	Total	\$ 1,836,043

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

Account Number	ACCOUNT NAME	2018-19 Adopted Budget
300.000	Cash Brought Forward	-
322.000	Building Permits	133,745
361.100	Interest	-
381.000	Transfer from General Fund	59,570
	Total	\$ 193,315

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

Account Number	ACCOUNT NAME	2018-19 Adopted Budget
500.120	Salaries	103,813
500.210	FICA	7,942
500.220	Retirement Contributions	8,575
500.230	Health & Life Insurance	24,045
500.240	Workers' Compensation Insurance	2,850
500.310	Professional Services	661
500.320	Accounting & Auditing	11,355
500.340	Contracted Services	10,449
500.400	Travel & Per Diem	1,725
500.410	Communications	1,200
500.420	Postage	100
500.430	Utility Services	400
500.440	Rental & Leases	1,200
500.450	Liability, Property Insurance	3,700
500.460	Repair & Maintenance	1,000
500.461	Building Maintenance	1,000
500.470	Printing & Binding	100
500.490	Advertising & Other Current Charges	500
500.510	Office Supplies	2,100
500.520	Fuel	2,000
500.522	Cleaning Supplies	300
500.526	Tools & Sm Implements	100
500.527	Uniforms	200
500.529	Misc Operating	500
500.540	Books, Dues & Publications	6,000
500.640	Machinery & Equipment	1,000
500.643	Equipment less than \$1,000	500
	Total	193,315

Glades County Board of County Commissioners
Enhanced 911 - 105
Revenue

Account Number	Account Name	2018-19 Adopted Budget
300.000	Cash Brought Forward	-
314.200	911 Fees	104,633
335.230	Rural County Grant	70,965
381.000	Transfer from GF	39,428
	TOTAL	\$ 215,026

Enhanced 911 - 105
Enhanced 911 - 521010
Expenditures

Account Number	Account Name	2018-19 Adopted Budget
500.120	Salary	16,640
500.210	FICA	1,273
500.220	Retirement Contribution	1,374
500.230	Health & Life Insurance	5,117
500.310	Professional Svs	3,080
500.400	Travel & Per Diem	4,200
500.410	Communications	56,000
500.460	Repair & Maintenance	21,600
500.510	Office Supplies	500
500.540	Books, Dues & Publications	4,000
500.640	Equipment	30,277
	TOTAL	\$ 144,061

Enhanced 911 - 105
E911 County Grant - 521.012
Expenditures

500.460	Repair & Maintenance	70,965
	Total	\$ 70,965

**Glades County Board of County Commissioners
Ship - 110
Revenue**

Account Number	ACCOUNT NAME	2018-19 Adopted Budget
300.000	Cash Brought Forward	403,872
345.100	Housing	-
361.100	Interest earned on Investments	790
	Total	\$ 404,662

**Glades County Board of County Commissioners
Ship - 110
Expenditures - 554.100**

Account Number	ACCOUNT NAME	2018-19 Adopted Budget
500.120	Regular Salaries	-
500.150	Special Pay	-
500.210	FICA	-
500.220	Retirement	-
500.230	Health & Life Ins	-
500.310	Prof Svs	1,615
500.314	Rehab./Demo./Replacement	201,457
500.315	Down Payment Assistance	198,507
500.340	Other Contracted Svs	100
500.400	Travel & Per Diem	600
500.420	Postage	100
500.490	Advertising & Other Current Charges	400
500.510	Office Supplies	333
500.529	Miscellaneous Operating Supplies	-
500.540	Dues, Books, Subscriptions & Memberships	1,550
	Total	\$ 404,662

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

Account Number	Account Name	2018-19 Adopted Budget
300.000	Cash Brought Forward	1,014,272
312.600	Discret. Sales Surtax	615,565
334.782	WWTP - Grant LP20223	891,848
339.118	CDBG - Washington Park	700,000
334.502	SCRAP - Aspen Rd	121,985
334.503	SCRAP - Birchwood Pkwy	13,078
	Total	\$ 3,356,748

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

Account Number	Account Name	2018-19 Adopted Budget
535.000	500.630 Public Works - Other	1,411,333
535.202	500.630 WWTP - LP20223	891,848
552.400	500.630 CDBG - Washinton Park	700,000
572.000	500.620 Library	176,186
519.300	500.620 Courthouse Renovations	8,094
519.600	500.620 Jail Bldg Renovations	34,224
541.116	500.631 SCRAP - Aspen Blvd	121,985
541.119	500.631 SCRAP - Birchwood Pkwy	13,078
	Total	\$ 3,356,748

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

Account Number	Account Name	2018-19 Adopted Budget
300.000	Cash Brought Forward	358,179
300.001	Cash Brought Forward - Escrow	190,263
334.390	Grant - Small County	90,909
343.400	Landfill Fees	503,108
343.402	Recycling Revenue	457
361.100	Interest earned on Investment	1,769
	Total	\$ 1,144,685

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

Account Number	Account Name	2018-19 Adopted Budget
500.310	Professional Services	30,000
500.320	Accounting & Auditing	14,768
500.340	Contracted Services	366,000
500.346	Pest Control	342
500.410	Communications	2,500
500.420	Postage	100
500.430	Utility Services	3,000
500.460	Repair & Maintenance	2,000
500.461	Building Maintenance	7,100
500.522	Cleaning Supplies	100
500.540	Books, Dues & Publications	200
500.541	Recycling	6,346
500.620	Buildings	1,000
500.640	Machinery & Equipment	1,000
500.995	Closures Payment	
	Total	434,456

	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	29,585
500.210	FICA	2,304
500.220	Retirement Contribution	2,344
500.230	Life & Health Insurance	10,231
500.310	Professional Svs	386
500.340	Other Contracted Services	1,200
500.430	Utility Services	1,410
500.460	Repair & Maintenance	1,173
500.520	Fuel	4,226
500.523	Shop Oper Supplies	401
500.529	Miscellaneous Operating Supplies	110
500.640	Machinery & Equipment	37,539
	Total	90,909

534200	Reserves	
500.998	Reserve for Post Closure	195,000
500.991	Reserve for Contingencies	143,677
500.992	Reserve for Cash Carried Forward	269,394
	Total	608,071
	TOTAL SOLID WASTE	\$ 1,144,685