

RESOLUTION NO. 2013-16  
GLADES COUNTY, FLORIDA

ADOPTING A FINAL BUDGET FOR 2013-2014 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;

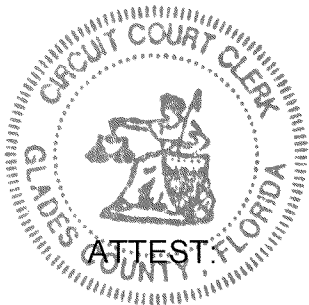
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF GLADES COUNTY, FLORIDA, that it does hereby adopt the following final budget for Fiscal Year 2013-2014:

	<u>REVENUE</u>	<u>EXPENDITURE</u>
GENERAL FUND	14,709,598.00	14,709,598.00
TRANSPORTATION TRUST	4,202,746.00	4,202,746.00
MSTU - LAW ENFORCEMENT	1,321,954.00	1,321,954.00
BUILDING DEPARTMENT	146,471.00	146,471.00
ENHANCED 911	230,569.00	230,569.00
SHIP	500,000.00	500,000.00
CAPITAL OUTLAY	9,250,011.00	9,250,011.00
SOLID WASTE	<u>951,799.00</u>	<u>951,799.00</u>
TOTAL BUDGET	31,313,148.00	31,313,148.00

PASSED AND ADOPTED in special session this 19th day of September, 2013.

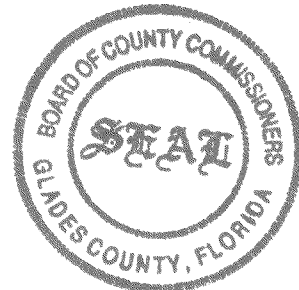
BOARD OF COUNTY COMMISSIONERS  
OF GLADES COUNTY, FLORIDA

  
Donna Storter Long, Chairman



ATTEST:

  
Sandra H. Brown, Clerk of the Circuit Court



(SEAL)

Computer: Res2013-16 Final Budget

Glades County [REDACTED] of County Commissioners

Fund - 001

2013-2014

Approved/Adopted 09/19/2013 Special Meeting

Revenues

Account Number	ACCOUNT NAME	Adopted Budget
	2013-14	2013-14
300.000	Cash Brought Forward	\$ 6,519,335
311.000	Ad Valorem Tax (9.0367 Mills)	4,672,319
311.002	Payment in Lieu Taxes	235,000
312.101	Tourism Development Tax	13,089
314.100	BHR Utilities	27,587
315.100	Local Communications Tax	56,000
331.290	Multi Juris. Task Force Grant	45,490
331.901	Civil Defense Base Grant	105,806
331.902	Emergency Management Matching Grant	42,186
331.903	Emg. Mgt. Hazardous Grant	1,172
331.907	Emg. Mgt. Terrorism Grant	5,000
335.120	State Revenue Sharing	199,603
335.130	Insurance Agent Licenses	15,250
335.140	Mobile Home Licenses	8,813
335.150	Alcoholic Beverage Licenses	1,416
335.160	Racing Tax	223,250
335.161	Seminole Tribe Compact	95,000
335.180	Half Cent Sales Tax	1,247,515
335.191	Amendment One Offset	450,000
336.000	Leasing of Lands	1,393
341.510	Tax Collector Fees	73,000
341.520	Sheriff Fees	13,760
341.530	Clerk of Court Fees	31,700
341.550	Supervisor of Election Fees	664
341.560	Property Appraiser Fees	8,300
341.901	Planning Fees	25,000
342.600	Ambulance Service Fees	185,000
343.401	C & D Landfill Host Fee	47,500
343.800	Sale of Cemetery Lots	3,500
346.400	Animal Control Fines & Fees	1,500
347.200	State Aid to Libraries	19,441
347.201	Boating Registration Fees	4,808
348.160	BOCC Court Technology	10,059
348.170	Crimes Prevention	6,109
348.680	Probation Fees	53,000
348.681	Community Service Fees	2,000
349.100	Grant Administrative Fees	19,075
349.200	Administrative Fees	35,500
352.000	Library Fines & Fees	3,800
359.600	Intergovernmental Radio Communications Funds	33,300
359.700	Driver Education Funds	11,592
361.100	Interest earned on Investments	8,000
361.101	Interest Clerk	200
361.102	Interest earned on Investments - Tax Collector	200
364.000	Disposition of Fixed Assets	35,000
366.000	Contributions & Donations From Private Sources	1,166
366.100	Contributions for Animal Control - City of Moore Haven	20,000
366.300	Contributions for MH Fire Department - City of Moore Haven	14,000
366.502	Contribution - C & D Landfill	60,000
369.000	Miscellaneous Revenues	17,200
389.301	EMS Awards Grant	
	<b>Total</b>	<b>\$ 14,709,598</b>

Glades County Board of County Commissioners

General Fund - 001

Board of County Commissioners - 511.005

Expenditures

Account Number	ACCOUNT NAME	2013-14 Adopted Budget
<b>511005</b>	<b>BOARD OF COUNTY COMMISSIONERS</b>	
500.110	Executive Salaries - BOCC	132,215
500.210	Matching Social Security	10,114
500.220	Retirement Contribution	43,670
500.230	Health & Life Insurance	43,896
500.240	Workers' Compensation Insurance	196,305
500.310	Professional Services	40,000
500.400	Travel & Per Diem	28,000
500.410	Communications	2,000
500.420	Postage	6,500
500.440	Rental & Leases	3,500
500.450	Liability, Property Insurance	127,235
500.460	Repair & Maintenance	6,000
500.470	Printing & Binding	1,500
500.480	Promotional Activities	5,400
500.490	Advertising & Other Current Charges	4,000
500.510	Office Supplies	8,500
500.520	Fuel, Oil & Lubricants	1,000
500.529	Miscellaneous Operating Supplies	500
500.540	Books, Dues & Publications	17,000
500.640	Machinery & Equipment	5,000
	<b>Total</b>	<b>682,335</b>
<b>511.006</b>	<b>BOCC - Other</b>	
500.811	Hope Connection - Contribution	22,080 ✓
500.813	Mental Health Contribution	1,000 ✓
500.825	BHR Utilities	207,791 ✓
500.911	Transfer to <i>GF Old Fund</i>	6,471
	<b>Total</b>	<b>237,342</b>
<b>512.010</b>	<b>COUNTY MANAGER</b>	
500.110	Salary - County Manager	95,000
500.120	Salaries	36,088
500.210	Matching Social Security	10,411
500.220	Retirement Contribution	21,568
500.230	Life & Health Insurance	17,558
500.400	Travel & Per Diem	250
500.410	Communications	1,500
500.420	Postage	300
500.460	Repair & Maintenance	1,000
500.470	Printing & Binding	
500.510	Office Supplies	1,000
500.520	Fuel, Oil & Lubricants	1,000
	<b>Total</b>	<b>185,675</b> ✓
<b>513010</b>	<b>COUNTY AUDITOR</b>	
500.320	Accounting & Auditing Services	124,500
<b>513025</b>	<b>PROPERTY APPRAISER</b>	
500.910	Transfer to Property Appraiser	558,720 ✓
<b>513030</b>	<b>TAX COLLECTOR</b>	
500.910	Transfer to Tax Collector	425,006 ✓
<b>513060</b>	<b>SUPERVISOR OF ELECTIONS</b>	
500.110	Salary - Supervisor of Elections	79,175
500.120	Salary	22,880
500.160	Salaries - Part Time	10,500
500.210	Matching Social Security	8,728
500.220	Retirement Contribution	27,591
500.230	Health & Life Insurance	17,559
500.340	Contracted Services	10,000
500.400	Travel & Per Diem	1,500
500.410	Communications	2,321
500.420	Postage	1,000
500.440	Rental & Leases	1,500
500.460	Repair & Maintenance	15,000
500.470	Printing & Binding	13,224
500.510	Office Supplies	2,000
500.540	Books, Publications, Subscriptions, Memberships	2,000
	<b>Total</b>	<b>214,978</b> ✓

<b>514005</b>	<b>ATTORNEY SERVICES</b>		
500.310	Professional Services		19,986
500.340	Contracted Services - Retainer		62,340
	<b>Total</b>		<b>82,326</b>
<b>515000</b>	<b>PLANNING</b>		
500.120	Salaries		100,788
500.210	Matching Social Security		7,710
500.220	Retirement Contributions		16,845
500.230	Health & Life Insurance		15,316
500.310	Professional Services		29,828
500.400	Travel & Per Diem		1,000
500.410	Communications		2,296
500.420	Postage		899
500.460	Repair & Maintenance		500
500.470	Printing & Binding		500
500.490	Advertising & Other Current Charges		3,500
500.510	Office Supplies		2,000
500.520	Fuel, Operating Supplies		100
500.522	Cleaning Supplies		50
500.540	Books, Dues & Publications		1,290
	<b>Total</b>		<b>182,622</b>
<b>516100</b>	<b>CODE ENFORCEMENT</b>		
500.120	Salaries		7,020
500.210	Matching Social Security		538
500.220	Retirement Contributions		488
500.310	Professional Services		500
500.410	Communications		150
500.420	Postage		600
500.460	Repair & Maintenance		1,000
500.470	Printing & Binding		200
500.510	Office Supplies		1,000
500.520	Fuel, Oil & Lubricants		1,200
500.527	Uniforms		100
500.540	Books, Dues & Publications		100
	<b>Total</b>		<b>12,896</b>
<b>519100</b>	<b>MAINTENANCE</b>		
500.120	Salaries		68,453
500.210	Matching Social Security		5,237
500.220	Retirement Contributions		4,758
500.230	Health & Life Insurance		17,558
500.346	Pest Control		2,000
500.410	Communications		1,000
500.430	Utility Services		62,000
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
500.526	Tool & Small Implements		700
	<b>Total</b>		<b>191,706</b>
<b>519300</b>	<b>COURTHOUSE</b>		
500.340	Contracted Services		27,000
500.346	Pest Control		2,800
500.410	Communications		18,000
500.430	Utility Services		65,000
500.440	Rental & Leases		700
500.460	Repair & Maintenance		5,000
500.461	Building Maintenance		25,000
500.522	Cleaning Supplies		3,500
500.630	Improv Other Bldgs		1,500
	<b>Total</b>		<b>148,500</b>
<b>521005</b>	<b>SHERIFF</b>		
500.910	Transfer to Sheriff		3,047,438
500.800	Multi-Jurisdictional Task Force Grant		45,490
	<b>Total</b>		<b>3,092,928</b>
<b>521.006</b>	<b>Law Enforcement</b>		
500.910	Transfer to Local Law Enforcement Trust		8,700

<b>521007</b>	<b>INTER</b>	<b>MENTAL RADIO</b>	
500.410	Communications		2,000
500.430	Utility Services		2,000
500.450	Liability, Property Insurance		2,000
500.460	Repair & Maintenance		15,000
500.630	Improvements other than Building		175,858
	<b>Total</b>		<b>196,858</b>
<b>521008</b>	<b>DRIVER EDUCATION</b>		
500.910	Transfer to Glades County School		27,012
<b>522001</b>	<b>FIRE DEPARTMENTS</b>		
500.120	Regular Salaries		71,012
500.210	Matching Social Security		5,432
500.220	Retirement		13,535
500.230	Health & Life Insurance		17,558
500.170	Volunteer Pay		45,000
500.340	Contracted Services - Division of Forestry		28,060
500.410	Communications		1,200
500.430	Utility Services		23,000
500.460	Repair & Maintenance		33,900
500.461	Building Maintenance		1,500
500.510	Office Supplies		2,000
500.520	Fuel, Oil & Lubricants		25,000
500.522	Cleaning Supplies		100
500.527	Uniforms		600
500.529	Misc. Operating Supplies		1,000
500.643	Equipment < \$1,000.		33,322
	<b>Total</b>		<b>302,219</b> ✓
<b>522007</b>	<b>MOORE HAVEN FIRE DEPARTMENT</b>		
500.640	Machinery & Equipment - Moore Haven		20,000
<b>525120</b>	<b>TERRORISM/COOP GRANT</b>		
500.529	Miscellaneous Operating Supplies		5,000
	<b>Total</b>		<b>5,000</b>
<b>523001</b>	<b>PROBATION</b>		
500.120	Salaries		31,408
500.210	Matching Social Security		2,403
500.220	Retirement Contributions		2,183
500.230	Health & Life Insurance		8,779
500.420	Postage		200
500.460	Repair & Maintenance		375
500.470	Printing & Binding		50
500.510	Office Supplies		500
	<b>Total</b>		<b>45,898</b> ✓
<b>523040</b>	<b>CIRCUIT JUDGE</b>		
500.460	Repair & Maintenance		92
500.540	Books, Dues & Publications		3,220
	<b>Total</b>		<b>3,312</b> ✓
<b>523050</b>	<b>COUNTY JUDGE</b>		
500.400	Travel & Per Diem		920
500.410	Communications		1,380
500.420	Postage		644
500.460	Repair & Maintenance		322
500.510	Office Supplies		1,610
500.540	Books, Dues & Publications		3,220
	<b>Total</b>		<b>8,096</b> ✓

<b>525240</b>	<b>EMS ADMINISTRATIVE SERVICES</b>		
500.120	Salaries		66,955
500.210	Matching Social Security		5,122
500.220	Retirement Contribution		12,762
500.230	Health & Life Insurance		8,780
500.310	Professional Services		5,500
500.341	Contracted Services - Okeechobee County		90,526
500.343	Contracted Services - Medical Director		18,540
500.400	Travel & Per Diem		250
500.420	Postage		1,075
500.440	Rental & Leases		100
500.510	Office Supplies		2,500
500.540	Books, Publishing, Subscr.		125
	<b>TOTAL</b>		<b>212,235</b>
<b>527000</b>	<b>MEDICAL EXAMINER</b>		
500.310	Professional Services		51,471
<b>537000</b>	<b>SOIL CONSERVATION</b>		
500.340	Contracted Services		2,225
<b>537100</b>	<b>COUNTY AGENT</b>		
500.120	Salaries		37,850
500.210	Matching Social Security		2,896
500.220	Retirement Contribution		2,631
500.230	Health & Life Insurance		17,559
500.340	Multi-County Agri Expansion Agent		23,437
500.400	Travel & Per Diem		700
500.410	Communications		2,619
500.460	Repair & Maintenance		1,700
500.510	Office Supplies		1,500
500.520	Operating Supplies		1,000
500.640	Education Reimbursement		6,000
	<b>Total</b>		<b>97,892</b>
<b>539100</b>	<b>CEMETERY</b>		
500.120	Salary		11,783
500.210	Matching Social Security		901
500.220	Retirement Contribution		817
500.230	Health & Life Insurance		4,390
500.430	Utility Services		941
500.440	Rentals & Leases		(2,463)
500.460	Repair & Maintenance		2,400
500.461	Building Maintenance		231
500.520	Fuel, Oil & Lubricants		4,000
500.522	Cleaning Supplies		200
500.526	Tools & Small Implements		100
500.527	Uniforms		200
500.529	Miscellaneous Operating Supplies		500
500.643	Machinery & Equipment < \$1,000.		500
	Cemetery Perpetual Care		132,514
	<b>Total</b>		<b>157,014</b>
<b>552000</b>	<b>ECONOMIC DEVELOPMENT</b>		
500.340	Contribution		40,560
<b>559100</b>	<b>Tourism Development Council</b>		
500.310	Professional Services		625
500.340	Contracted Services		50,564
500.480	Promotional Activities		1,168
500.529	Misc Operating Supplies		828
	<b>Total</b>		<b>53,185</b>
<b>562000</b>	<b>HEALTH DEPARTMENT</b>		
500.816	Transfer to Health Department		139,127
<b>562100</b>	<b>ANIMAL CONTROL</b>		
500.120	Salaries		35,631
500.210	Matching Social Security		2,726
500.220	Retirement Contribution		2,477
500.230	Health & Life Insurance		8,780
500.410	Communications		450
500.430	Utility Services		1,200
500.460	Repair & Maintenance		1,850
500.510	Office Supplies		200
500.520	Fuel, Oil & Lubricants		6,000
500.525	Medical Supplies		1,000
500.529	Miscellaneous Operating Supplies		697
	<b>Total</b>		<b>61,011</b>

<b>569100</b>	<b>COMMUNITY SERVICES</b>		
500.420	Postage		46
500.510	Office Supplies		200
500.540	Books, Publishing, Subscr.		250
500.542	Burial		2,000
500.543	Client Services		1,000
500.544	Nursing Homes & Hospitals Cost		148,280
500.819	S.S-HCRA		2,000
	<b>Total</b>		<b>153,776</b>
<b>572000</b>	<b>LIBRARY</b>		
500.120	Regular Salaries		22,585
500.160	Part-time Salaries		16,137
500.210	Matching Social Security		2,963
500.220	Retirement Contribution		2,858
500.230	Health & Life Insurance		8,780
500.510	Communications		1,000
500.420	Postage		46
500.410	Office Supplies		1,800
500.440	Rentals & Leases		78
500.522	Cleaning Supplies		360
500.529	Miscellaneous Operating Supplies		1,000
500.643	Equip. < \$1,000		800
500.660	Library Materials		14,500
500.818	Library Budget		593
	<b>Total</b>		<b>73,500</b>
<b>572008</b>	<b>COMMUNITY CENTERS</b>		
500.430	Utility Services		20,000
500.461	Building Maintenance		8,000
	<b>Total</b>		<b>28,000</b>
<b>572100</b>	<b>PARKS &amp; BOAT RAMP</b>		
500.430	Utility Services		18,000
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		19,609
	<b>Total</b>		<b>42,509</b>
<b>602000</b>	<b>STATE ATTORNEY</b>		
500.410	Communications		3,540
500.460	Repair & Maintenance		2,695
500.510	Office Supplies		4,375
	<b>Total</b>		<b>10,610</b>
<b>603000</b>	<b>PUBLIC DEFENDER</b>		
500.410	Communications		7,200
	<b>Total</b>		<b>7,200</b>
<b>611000</b>	<b>COURT ADMINISTRATION</b>		
500.340	Contracted Services		6,964
500.410	Communications		6,000
500.510	Office Supplies		2,200
500.643	Equipment under \$1,000		1,000
	<b>Total</b>		<b>16,164</b>
<b>611001</b>	<b>CRIMINAL CONFLICT &amp; CIVIL REGIONAL COUNSEL</b>		
500.340	Contracted Services		2,871
<b>611002</b>	<b>JUVENILE JUSTICE</b>		
500.340	Contracted Services		14,400
<b>614000</b>	<b>CLERK OF CIRCUIT COURT</b>		
500.910	Transfer to Clerk of Courts		393,697
<b>511007</b>	<b>RESERVES</b>		
500.991	Contingencies		1,449,708
500.992	Res. Cash Car Frwd		2,626,534
500.993	Designated Reserve		1,250,000
	<b>Total</b>		<b>5,326,242</b>
	<b>TOTAL GENERAL</b>		<b>14,709,598</b>

Glades County Board of County Commissioners

Transportation Trust - 101

Revenue

Account Number	Account Name	2013-14 Adopted Budget
300.000	Cash Brought Forward	2,637,000
311.000	Ad Valorem Tax (.10 mills)	51,704
311.002	Payment in lieu of Taxes	3,200
312.300	Cnty 9th CV Fuel Tax	42,714
312.400	Local Option Gas Tax	194,500
312.401	Local Option Gas Tax - City	48,700
322.100	Culvert & Driveway Permits	1,000
335.490	Motor Fuel Tax	1,500
335.491	Constitutional Gas Tax	838,870
335.493	County Gas Tax	369,758
361.100	Interest earned on Investments	800
364.000	Disposition of Fixed Assets	5,000
369.900	Street Highway Lighting Maintenance Agreement	8,000
<b>Total</b>		<b>\$ 4,202,746</b>

Glades County Board of County Commissioners

Transportation Trust - 101

Road Department - 541.100

Expenditures

Account Number	Account Name	2013-14 Adopted Budget
500.120	Salaries	584,671
500.210	Matching Social Security	44,727
500.220	Retirement Contribution	48,246
500.230	Health & Life Insurance	175,584
500.240	Workers' Compensation Insurance	34,747
500.250	Unemployment Compensation	4,000
500.310	Professional Services	50,000
500.312	Right of Way Weed Control	10,000
500.320	Accounting & Auditing Services	58,111
500.340	Contracted Services	3,000
500.346	Pest Control	1,000
500.400	Travel & Per Diem	2,500
500.410	Communications	6,500
500.420	Postage	200
500.430	Utility Services	13,000
500.431	Utility Services - Street Lights	10,000
500.432	Street Light Maintenance	3,500
500.440	Rental & Leases	15,000
500.450	Liability, Property Insurance	48,523
500.460	Repair & Maintenance	75,000
500.461	Building Maintenance	2,500
500.462	Office & Shop Maintenance	5,000
500.464	Radio Maintenance	200
500.490	Advertising & Other Current Charges	1,000
500.510	Office Supplies	3,000
500.520	Fuel, Oil & Lubricants	175,000
500.522	Cleaning Supplies	1,500
500.521	Field Operating Supplies	1,000
500.523	Shop Operating Supplies	4,000
500.524	Safety Supplies	2,500
500.526	Tools & Small Implements	3,000
500.527	Uniforms	7,500
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	231,375
500.536	Sidewalk Maint. & Repair	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	330,000
500.640	Machinery & Equipment	40,000
500.642	Office & Shop Machinery & Equipment	8,000
500.643	Equip < 1,000	1,000
<b>Total</b>		<b>\$ 2,072,384</b>



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

Account Number	Account Name	2013-14 Adopted Budget
500.120	Salaries	77,805
500.210	Matching Social Security	5,952
500.220	Retirement Contribution	5,408
500.230	Health & Life Insurance	30,728
500.430	Utilities	1,500
500.460	Repair & Maintenance	5,650
500.520	Fuel, Oil & Lubricants	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
	<b>TOTAL</b>	<b>140,043</b>
<b>572200</b>	<b>Reserves</b>	
500.991	Reserve for Contingency	437,404
500.992	Reserve for Cash to carry Forward	1,552,915
	<b>Total Reserves</b>	<b>1,990,319</b>
	<b>TOTAL TRANSPORTATION TRUST</b>	<b>\$ 4,202,746</b>

Glades County Board of County Commissioners

MSTU - Law Enforcement - 103

Revenue

Account Number	ACCOUNT NAME	2013-14 Adopted Budget
311.000	Ad Valorem Tax (1.95 mills)	1,266,744
311.002	Payment in Lieu of Taxes	55,000
361.100	Interest	150
361.102	Interest - Tax Collector	60
<b>Total</b>		<b>\$ 1,321,954</b>

Glades County Board of County Commissioners

MSTU - Law Enforcement - 103

EXPENDITURES

Sheriff - 521.005

Account Number	ACCOUNT NAME	2013-14 Adopted Budget
500.910	Transfer to Sheriff	\$ 1,321,954
<b>Total</b>		<b>\$ 1,321,954</b>