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GENERAL FUND

- 1) State Attorney (Robin McCarley / Debbie Stanbro / Amira)
- 2) Public Defender (Mark Humphrey)
- 3) Court Administration (Dawn Oliver / Julie Griner)
 1. Circuit Judge
 2. County Judge
 3. Probation
- 4) Health Department (Brian Prowant / Luci Zavala)
- 5) District Medical Examiner (Angela Guttery)
- 6) Soil Conservation (Yokasta Baez)
- 7) Economic Development (Kimberly Clement)
- 8) Funding of Specific Organizations and Activities
 - ~~Hope Connections (Bill Iffland)~~
 - ~~Sunrise Community (Deborah Howell)~~
 - Transportation Disadvantaged (Kelly O’Nan / Hendry County)
 - Glades Education Foundation (Wesley Sims)
- 9) Constitutional Officers
 1. Property Appraiser (Lori Ward)
 2. Tax Collector (Gail Jones)
 3. Clerk of Courts (Tami Simmons)
 4. Supervisor of Elections (Aletris Farnam)
 5. Sheriff (David Harden / Shelly Ridgdill)
 - a) Law Enforcement Salary Assistant Grant (not budgeted)
 - b) Federal Equitable Shares (not budgeted)
 - c) Local Law Enforcement Trust (not budgeted)
- 10) Board of County Commissioners
 1. County Auditor (James Moore)
 2. County Attorney (Richard Pringle)
 3. GF Reserves
- 11) County Manager
 1. BOCC Technology
 2. Dori Slosburg / Drivers Ed
 3. Veteran’s Service
- 12) Human Resources (Bailey Taylor)
- 13) County Extension (Tycee Prevatt)
- 14) Library (Iris Perkins)
- 15) Community Development (Sue Buchans)
 1. Planning & Zoning
 2. Code Enforcement
 3. Community Services
- 16) Public Safety Administration (Larry Factor / Marissa Shivers)
 1. EMS Stations
 - a) EMS Personnel & Station 1
 - b) EMS Station 3

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- 2. General Fire
 - a) Lakeport Fire Dept
 - b) Buckhead Ridge Fire Dept
 - c) Palmdale Fire Dept
 - d) Muse Fire Dept
 - e) Moore Haven Fire Dept
 - f) Ortona Fire Dept
- 3. Emergency Management (Marisa Shivers)
 - a) Emergency – Matching Grant
 - b) Emergency – Base Grant
 - c) Emergency Management – Haz Mat
- 17) Maintenance of Buildings (County Manager / Archie Branch)
 - 1. Maintenance
 - 2. Courthouse Maintenance
 - 3. Doyle Conner Bldg
 - 4. New Health Dept Bldg
 - 5. Jail Bldg
 - 6. EOC Building
 - 7. Clerk's Storage Bldg
 - 8. Training Center
 - 9. Industrial Park
 - 10. Sam Griffin Scenic Overlook
 - 11. Moore Haven Canal
 - 12. Community Centers
 - a) Lakeport Community Center Bldg
 - b) Buckhead Ridge Community Center Bldg
 - c) Palmdale Community Center Bldg
 - d) Muse Community Center Bldg
 - e) Washington Park Community Center Bldg
 - f) Ortona Community Center Bldg
- 18) Animal Control (Archie Branch)
- 19) Cemetery (Archie Branch)
- 20) Parks & Boat Ramps (Archie Branch)
 - 1. Parks & Rec (Sm County Funded)

Other Funds

- 21) Fund 101 - Transportation Trust (Archie Branch)
- 22) Fund 103 - MSTU-LE
- 23) Fund 104 - Building Department (Sue Buchans)
- 24) Fund 105 – E911 (Marisa Shivers)
- 25) Fund 106 - Tourism Development (Sue Buchans)

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26) Fund 107 - Court Facilities (Dawn Oliver)

27) Fund 108 - Buckhead Ridge

28) Fund 109 - Intergovernmental Radio (Larry Factor)

29) Fund 110 - SHIP (Sue Buchans)

30) Fund 301 - Capital Outlay

31) Fund 401 - Solid Waste (Archie Branch)



GLADES COUNTY

FLORIDA

2026-2027 Requested Budget

	Fund	Revenues	Expenditures
001	General Operating	18,625,492.55	18,625,492.55
101	Transportation Trust	3,674,755.00	3,674,755.00
103	MSTU	4,141,251.00	4,141,251.00
104	Building	415,239.00	415,239.00
105	Enhanced 911	190,908.00	190,908.00
106	Tourism Development	49,471.00	49,471.00
107	Court Facilities Surcharge	185,000.00	185,000.00
108	Buckhead Ridge	30,000.00	30,000.00
109	Intergovernmental Radio	30,000.00	30,000.00
110	SHIP	960,170.00	960,170.00
301	Capital Outlay	1,090,000.00	1,090,000.00
401	Solid Waste	1,084,441.00	1,084,441.00
	Total Budget	30,476,727.55	30,476,727.55

Glades County Board of County Commissioners
General Fund - 001
Revenue

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
001.500000.380000	Fund Balance/Net Position Carryforward	822,656.76
001.500000.380000	Fund Balance/Net Position Carryforward (Restricted)	1,568,254.79
001.500000.311000	Ad Valorem Taxes	10,019,552.00
001.500000.311001	Ad Valorem Offset	1,500,000.00
001.500000.311002	Payment In Lieu Of Taxes	225,000.00
001.500000.312640	Small County Surtax (Restricted)	62,079.00
001.500000.315200	Local Communications Services Tax	50,000.00
001.500000.329101	Fire Inspection Fee	-
001.500000.329400	Vessel/Boat Registration Fee (Restricted)	5,500.00
001.500000.329500	Other License, Fees And Permits	-
001.500000.331202	Federal Grant - Multi-Jurs Task Force Grant	-
001.500000.331203	Federal Grant - Emergency Mgmt Grant (EMPG)	47,206.00
001.500000.334210	State Grant - Fed Equitable Shares DOJ (DEA) (Restricted)	-
001.500000.334211	State Grant - Fed Equitable Shares DOJ (HSI) (Restricted)	-
001.500000.334213	State Grant - Emergency Mgmt Hazardous Analysis	900.00
001.500000.334214	State Grant - Emergency Mgmt Grant (EMPA)	105,929.00
001.500000.334216	State Grant - EMS Awards	9,007.00
001.500000.334701	State Grant - State Aid To Libraries	25,000.00
001.500000.335120	State Rev Sharing - Revenue Sharing	345,000.00
001.500000.335130	State Rev Sharing - Insurance License Tax	24,000.00
001.500000.335140	State Rev Sharing - Mobile Home License Tax	10,000.00
001.500000.335150	State Rev Sharing - Alcoholic Beverage License Tax	1,400.00
001.500000.335160	State Rev Sharing - Distribution Of Sales And Use Taxes (Racing Tax)	223,250.00
001.500000.335170	State Rev Sharing - Cardroom Tax (Sem Tribe Compact)	300,000.00
001.500000.335180	State Rev Sharing - Local Government Half-Cent Sales Tax Program	1,674,158.00
001.500000.339001	Florida Arts License	-
001.500000.341160	BOCC Court Technology - County \$2 Of \$4 Add Service Charge (Restricted)	20,000.00
001.500000.341300	Administrative Fees	80,000.00
001.500000.341510	Fees Remitted From Tax Collector	125,000.00
001.500000.341520	Fees Remitted From Sheriff	9,000.00
001.500000.341530	Fees Remitted From Clerk Of Circuit Court	60,000.00
001.500000.341550	Fees Remitted From Elections	500.00
001.500000.341560	Fees Remitted From Property Appraiser	-
001.500000.341901	Planning & Zoning Fees	250,000.00
001.500000.342300	Housing for Prisoners	-
001.500000.342400	EMS Service Charges	-
001.500000.342600	Service Charge - Ambulance Fees	350,000.00
001.500000.342602	Service Charge - Other Public Safety	3,000.00
001.500000.342900	EMS Station Facility Use Charge (Hendry)	15,000.00
001.500000.343401	Service Charge - C&D Landfill Host Fee	115,000.00
001.500000.343800	Service Charge - Cemetery Fees	14,000.00
001.500000.346400	Service Charge - Animal Control And Shelter Fees	500.00
001.500000.348880	Probation/Alternatives	35,000.00
001.500000.348881	Community Service	2,000.00
001.500000.348990	Additional Court Costs	1,000.00
001.500000.348991	Crimes Prevention (Restricted)	5,000.00
001.500000.352000	Fines - Library	2,000.00
001.500000.354000	Fines - Local Ordinance Code Enf	-

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
001.500000.359000	Driver's Education (Restricted)	9,000.00
001.500000.359500	Law Enforcement Trust (Restricted)	-
001.500000.359501	Local Law Enf - HIDTA Reimb Rev (Restricted)	-
001.500000.361100	Interest	350,000.00
001.500000.362000	Rents And Royalties	-
001.500000.362001	Lease Of County Land & Building	9,000.00
001.500000.362002	Rent - Training Center	9,600.00
001.500000.366001	Contribution - City Of Moore Haven	25,000.00
001.500000.366003	Contribution - Moore Haven Fire Dept	14,000.00
001.500000.366004	Contribution - Waste Management	92,500.00
001.500000.366005	Contribution - Library	1,500.00
001.500000.366007	Contribution - Art In The Park	3,000.00
001.500000.369900	Other Misc Revs	5,000.00
001.500000.369903	Other Misc Revs - Human Resources	1,000.00
Total		<u>18,625,492.55</u>

Glades County Board of County Commissioners
General Fund - 001
Expenditures

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Board of County Commissioners - 511005		
001.511005.511000	Executive Salary	185,293.00
001.511005.521000	FICA Taxes	14,178.00
001.511005.522000	Retirement Contributions	101,913.00
001.511005.523000	Life And Health Insurance	74,085.00
001.511005.524000	Workers' Compensation	250,000.00
001.511005.531000	Professional Services	80,000.00
001.511005.534000	Other Contractual Services	25,000.00
001.511005.540000	Travel And Per Diem	13,000.00
001.511005.541000	Communications Services, Devices And Accessories	14,500.00
001.511005.542000	Freight & Postage Services	5,000.00
001.511005.543000	Utility Services	700.00
001.511005.544000	Rentals And Leases	5,000.00
001.511005.545000	Insurance	500,000.00
001.511005.546000	Repair And Maintenance Services	10,000.00
001.511005.546001	Building Maintenance	-
001.511005.547000	Printing And Binding	-
001.511005.548000	Promotional Activities	16,000.00
001.511005.549000	Other Current Charges And Obligations	15,000.00
001.511005.551000	Office Supplies	-
001.511005.552000	Operating Supplies Misc	-
001.511005.552001	Operating Supplies - Cleaning Supplies	-
001.511005.552009	Operating Supplies - Fuel	1,000.00
001.511005.552011	Equipment Under \$5,000	-
001.511005.554000	Books, Publications, Subscriptions And Memberships	55,000.00
001.511005.555000	Training & Educational Costs	2,000.00
	Total	1,367,669.00
BOCC - Other - 511006		
001.511006.582001	Aids To Private Organizations - Hope Health	-
001.511006.582002	Aids To Private Organizations - Sunrise	-
001.511006.582003	Aids To Private Organizations - Transportation Disadvantaged	150,000.00
001.511006.582005	Aids To Private Organizations - Glades Education Foundation	1,500.00
	Total	151,500.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
County Manager - 512010		
001.512010.511000	Executive Salary	159,016.00
001.512010.512000	Salary And Wages	158,428.00
001.512010.514000	Overtime	-
001.512010.515000	Special Pay	-
001.512010.521000	FICA Taxes	24,286.00
001.512010.522000	Retirement Contributions	73,372.00
001.512010.523000	Life And Health Insurance	57,613.00
001.512010.531000	Professional Services	-
001.512010.540000	Travel And Per Diem	7,000.00
001.512010.541000	Communications Services, Devices And Accessories	5,000.00
001.512010.542000	Freight & Postage Services	-
001.512010.543000	Utility Services	-
001.512010.544000	Rentals And Leases	4,100.00
001.512010.545000	Insurance	-
001.512010.546000	Repair And Maintenance Services	2,800.00
001.512010.548000	Promotional Activities	-
001.512010.549000	Other Current Charges And Obligations	1,000.00
001.512010.551000	Office Supplies	1,500.00
001.512010.552000	Operating Supplies Misc	-
001.512010.552009	Operating Supplies - Fuel	7,000.00
001.512010.552011	Equipment Under \$5,000	-
001.512010.554000	Books, Publications, Subscriptions And Memberships	4,000.00
001.512010.555000	Education & Training	3,000.00
Total		508,115.00
Human Resources - 513000		
001.513000.512000	Salary And Wages	101,338.00
001.513000.513000	Part-Time Wages	-
001.513000.515000	Special Pay	-
001.513000.521000	FICA Taxes	7,753.00
001.513000.522000	Retirement Contributions	25,635.00
001.513000.523000	Life And Health Insurance	29,634.00
001.513000.531000	Professional Services	-
001.513000.534000	Other Contractual Services	6,500.00
001.513000.540000	Travel And Per Diem	2,000.00
001.513000.541000	Communications Services, Devices And Accessories	1,300.00
001.513000.542000	Freight & Postage Services	150.00
001.513000.543000	Utility Services	-
001.513000.544000	Rentals & Leases	-
001.513000.548000	Promotional Activities	5,000.00
001.513000.549000	Other Current Charges And Obligations	1,500.00
001.513000.551000	Office Supplies	2,000.00
001.513000.552000	Operating Supplies Misc	-
001.513000.552002	Operating Supplies - Uniforms	150.00
001.513000.552003	Operating Supplies - Education Supplies	-
001.513000.552009	Operating Supplies - Fuel	-
001.513000.552011	Equipment Under \$5,000	1,000.00
001.513000.554000	Books, Publications, Subscriptions And Memberships	3,000.00
001.513000.555000	Training & Educational Costs	1,000.00
Total		187,960.00
County Auditor - 513010		
001.513010.532000	Accounting And Auditing	155,000.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Property Appraiser - 513025		
001.513025.591000	Transfers Intergovernmental	983,728.41
Tax Collector - 513030		
001.513030.591000	Transfers Intergovernmental	765,449.00
Clerk of Court - 513035		
001.513035.591000	Transfers Intergovernmental	847,591.92
Supervisor of Elections - 513060		
001.513060.591000	Transfers Intergovernmental	633,198.00
County Attorney - 514005		
001.514005.531000	Professional Services	40,000.00
001.514005.534000	Other Contractual Services	72,000.00
	Total	112,000.00
Comprehensive Planning - 515000		
001.515000.512000	Salary And Wages	132,517.00
001.515000.521000	FICA Taxes	10,138.00
001.515000.522000	Retirement Contributions	34,239.00
001.515000.523000	Life And Health Insurance	28,894.00
001.515000.531000	Professional Services	500,000.00
001.515000.534000	Other Contractual Services	60,000.00
001.515000.540000	Travel And Per Diem	1,500.00
001.515000.541000	Communications Services, Devices And Accessories	1,500.00
001.515000.542000	Freight & Postage Services	750.00
001.515000.543000	Utility Services	1,320.00
001.515000.544000	Rentals And Leases	780.00
001.515000.546000	Repair And Maintenance Services	875.00
001.515000.548000	Promotional Activities	-
001.515000.549000	Other Current Charges And Obligations	5,000.00
001.515000.551000	Office Supplies	2,500.00
001.515000.552000	Operating Supplies Misc	-
001.515000.552001	Operating Supplies - Cleaning Supplies	400.00
001.515000.552002	Operating Supplies - Uniforms	50.00
001.515000.552011	Equipment Under \$5,000	500.00
001.515000.554000	Books, Publications, Subscriptions And Memberships	3,000.00
001.515000.555000	Training & Educational Costs	500.00
	Total	784,463.00
BOCC Technology - 511011		
001.516000.531000	Professional Services	45,000.00
001.516000.534000	Other Contractual Services	15,000.00
001.516000.544000	Rentals And Leases	135,000.00
	Total	195,000.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Maintenance Department - 519100		
001.519100.512000	Salary And Wages	164,188.00
001.519100.514000	Overtime	30,787.00
001.519100.521000	FICA Taxes	14,917.00
001.519100.522000	Retirement Contributions	26,499.00
001.519100.523000	Life And Health Insurance	44,451.00
001.519100.531000	Professional Services	-
001.519100.534001	Other Contractual Services - Pest Control	-
001.519100.541000	Communications Services, Devices And Accessories	1,380.00
001.519100.543000	Utility Services	-
001.519100.544000	Rentals And Leases	1,000.00
001.519100.546000	Repair And Maintenance Services	4,000.00
001.519100.546001	Building Maintenance	5,500.00
001.519100.551000	Office Supplies	100.00
001.519100.552000	Operating Supplies Misc	250.00
001.519100.552001	Operating Supplies - Cleaning Supplies	350.00
001.519100.552002	Operating Supplies - Uniforms	1,500.00
001.519100.552006	Operating Supplies - Shop Operating Supplies	200.00
001.519100.552007	Operating Supplies - Tools & Small Implements	5,000.00
001.519100.552008	Operating Supplies - Safety Supplies	200.00
001.519100.552009	Operating Supplies - Fuel	12,000.00
001.519100.562000	Buildings	-
001.519100.564000	Machinery And Equipment	60,000.00
	Total	372,322.00
Doyle Conner Complex - 519400		
001.519400.534001	Other Contractual Services - Pest Control	500.00
001.519400.543000	Utility Services	16,500.00
001.519400.546000	Repair And Maintenance Services	200.00
001.519400.546001	Building Maintenance	1,500.00
001.519400.551000	Office Supplies	-
001.519400.552000	Operating Supplies Misc.	-
001.519400.552001	Operating Supplies - Cleaning Supplies	500.00
001.519400.552011	Equipment Under \$5,000	-
	Total	19,200.00
New Health Dept Bldg - 519501		
001.519501.534001	Other Contractual Services - Pest Control	2,000.00
001.519501.543000	Utility Services	30,000.00
001.519501.546000	Repair And Maintenance Services	24,000.00
001.519501.546001	Building Maintenance	14,000.00
001.519501.549000	Other Current Charges & Obligations	-
001.519501.552009	Operating Supplies - Fuel	300.00
001.519501.554000	Books, Publications, Subscriptions And Memberships	-
	Total	70,300.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Code Enforcement - 519502		
001.519502.531000	Professional Services	2,000.00
001.519502.534000	Other Contractual Services	200,000.00
001.519502.540000	Travel And Per Diem	-
001.519502.541000	Communications Services, Devices And Accessories	1,000.00
001.519502.542000	Freight & Postage Services	4,000.00
001.519502.546000	Repair And Maintenance Services	500.00
001.519502.547000	Printing And Binding	-
001.519502.549000	Other Current Charges And Obligations	765.00
001.519502.551000	Office Supplies	250.00
001.519502.552000	Operating Supplies Misc.	-
001.519502.552002	Operating Supplies - Uniforms	-
001.519502.552009	Operating Supplies - Fuel	-
001.519502.552011	Equipment Under \$5,000	300.00
001.519502.554000	Books, Publications, Subscriptions And Memberships	2,600.00
Total		211,415.00
Jail Building - 519600		
001.519600.543000	Utility Services	15,000.00
Sheriff - 521005		
001.521005.591000	Transfers Intergovernmental	3,593,353.00
Slosberg Funds (Driver's Education) - 521008		
001.521008.534000	Other Contractual Services	9,000.00
Fire Departments - 522001		
001.522001.512000	Salary And Wages	241,442.00
001.522001.513000	Part-Times Wages (Not Furs Participant)	-
001.522001.513001	Volunteer Pay	5,000.00
001.522001.514000	Overtime	132,818.00
001.522001.521000	FICA Taxes	28,634.00
001.522001.522000	Retirement Contributions	129,459.00
001.522001.523000	Life And Health Insurance	88,902.00
001.522001.534000	Other Contractual Services	31,767.00
001.522001.534001	Other Contractual Services - Pest Control	260.00
001.522001.540000	Travel And Per Diem	3,000.00
001.522001.541000	Communications Services, Devices And Accessories	8,000.00
001.522001.543000	Utility Services	1,560.00
001.522001.544000	Rentals And Leases	-
001.522001.546000	Repair And Maintenance Services	50,000.00
001.522001.546001	Building Maintenance	-
001.522001.549000	Other Current Charges And Obligations	21,000.00
001.522001.551000	Office Supplies	200.00
001.522001.552000	Operating Supplies Misc	5,000.00
001.522001.552001	Operating Supplies - Cleaning Supplies	200.00
001.522001.552002	Operating Supplies - Uniforms	9,000.00
001.522001.552003	Operating Supplies - Education Supplies	2,000.00
001.522001.552009	Operating Supplies - Fuel	23,000.00
001.522001.552011	Equipment Under \$5,000	80,000.00
001.522001.554000	Books, Publications, Subscriptions And Memberships	3,000.00
001.522001.555000	Training & Educational Costs	7,000.00
001.522001.564000	Machinery And Equipment	50,000.00
Total		921,242.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Lakeport Fire Dept - 522002		
001.522002.534001	Other Contractual Services - Pest Control	-
001.522002.543000	Utility Services	2,060.00
001.522002.546000	Repair And Maintenance Services	-
001.522002.546001	Building Maintenance	800.00
001.522002.552009	Operating Supplies - Fuel	-
001.522002.552011	Equipment Under \$5,000	-
	Total	2,860.00
Buckhead Ridge Fire Dept - 522003		
001.522003.534000	Other Contractual Services	-
001.522003.534001	Other Contractual Services - Pest Control	750.00
001.522003.541000	Communications Services, Devices And Accessories	-
001.522003.543000	Utility Services	2,500.00
001.522003.544000	Rentals & Leases	-
001.522003.546000	Repair And Maintenance Services	-
001.522003.546001	Building Maintenance	800.00
001.522003.552009	Operating Supplies - Fuel	-
001.522003.552011	Equipment Under \$5,000	-
	Total	4,050.00
Palmdale Fire Department - 522004		
001.522004.543000	Utility Services	360.00
001.522004.546000	Repair And Maintenance Services	800.00
001.522004.546001	Building Maintenance	-
001.522004.552009	Operating Supplies - Fuel	-
001.522004.552011	Equipment Under \$5,000	-
	Total	1,160.00
Muse Fire Dept - 522006		
001.522006.543000	Utility Services	800.00
001.522006.546000	Repair And Maintenance Services	-
001.522006.546001	Building Maintenance	800.00
001.522006.552009	Operating Supplies - Fuel	-
001.522006.552011	Equipment Under \$5,000	-
001.522006.564000	Machinery And Equipment	10,000.00
	Total	11,600.00
Moore Haven Fire Dept - 522007		
001.522007.543000	Utility Services	4,360.00
001.522007.546000	Repair And Maintenance Services	-
001.522007.546001	Building Maintenance	800.00
001.522007.552009	Operating Supplies - Fuel	-
001.522007.552011	Equipment Under \$5,000	-
	Total	5,160.00
Ortona Fire Dept - 522.009		
001.522009.543000	Utility Services	1,300.00
001.522009.544000	Rentals & Leases	-
001.522009.546000	Repair And Maintenance Services	-
001.522009.546001	Building Maintenance	800.00
001.522009.552009	Operating Supplies - Fuel	-
001.522009.552011	Equipment Under \$5,000	-
	Total	2,100.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Parole And Probation Services - 523001		
001.523001.512000	Salary And Wages	55,508.00
001.523001.521000	FICA Taxes	4,247.00
001.523001.522000	Retirement Contributions	7,544.00
001.523001.523000	Life And Health Insurance	14,817.00
001.523001.540000	Travel And Per Diem	650.00
001.523001.542000	Freight & Postage Services	500.00
001.523001.555000	Training & Educational Costs	1,000.00
	Total	84,266.00
Circuit Judge - 523040		
001.523040.541000	Communications Services, Devices And Accessories	225.00
County Judge - 523050		
001.523050.540000	Travel And Per Diem	2,000.00
001.523050.542000	Freight & Postage Services	700.00
	Total	2,700.00
Emergency Management - 525100		
001.525100.512000	Salary And Wages	27,232.00
001.525100.521000	FICA Taxes	2,085.00
001.525100.522000	Retirement Contributions	6,103.00
001.525100.523000	Life And Health Insurance	9,365.00
001.525100.531000	Professional Services	-
001.525100.534000	Other Contractual Services	2,500.00
001.525100.534001	Other Contractual Services - Pest Control	-
001.525100.540000	Travel And Per Diem	3,500.00
001.525100.541000	Communications Services, Devices And Accessories	8,900.00
001.525100.542000	Freight & Postage Services	50.00
001.525100.546000	Repair And Maintenance Services	12,000.00
001.525100.546001	Building Maintenance	-
001.525100.548000	Promotional Activities	3,800.00
001.525100.549000	Other Current Charges And Obligations	250.00
001.525100.551000	Office Supplies	3,900.00
001.525100.552000	Operating Supplies Misc	500.00
001.525100.552001	Operating Supplies - Cleaning Supplies	1,500.00
001.525100.552002	Operating Supplies - Uniforms	500.00
001.525100.552009	Operating Supplies - Fuel	3,000.00
001.525100.552011	Equipment Under \$5,000	3,000.00
001.525100.554000	Books, Publications, Subscriptions And Memberships	1,500.00
001.525100.555000	Training & Educational Costs	1,000.00
	Total	90,685.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Matching Emergency Management Grant - 525101		
001.525101.531000	Professional Services	4,000.00
001.525101.534000	Other Contractual Services	2,760.00
001.525101.540000	Travel And Per Diem	8,500.00
001.525101.541000	Communications Services, Devices And Accessories	4,641.00
001.525101.544000	Rentals & Leases	-
001.525101.546000	Repair And Maintenance Services	3,346.00
001.525101.547000	Printing And Binding	-
001.525101.551000	Office Supplies	5,000.00
001.525101.552000	Operating Supplies Misc	5,100.00
001.525101.552001	Operating Supplies - Cleaning Supplies	2,100.00
001.525101.552011	Equipment Under \$5,000	6,000.00
001.525101.554000	Books, Publications, Subscriptions And Memberships	5,000.00
001.525101.555000	Training & Educational Costs	1,500.00
	Total	47,947.00
Emergency Management Base Grant - 525110		
001.525110.512000	Salary And Wages	67,987.00
001.525110.513000	Part-Time Wages	-
001.525110.521000	FICA Taxes	5,202.00
001.525110.522000	Retirement Contributions	14,754.00
001.525110.523000	Life And Health Insurance	21,011.00
	Total	108,954.00
Emergency Management - HazMat Grant - 525150		
001.525150.552000	Operating Supplies Misc	900.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
EMS Staffing and Station 1 - 525200		
001.525200.512000	Salary And Wages	469,003.00
001.525200.512001	Covid Sick Pay	-
001.525200.513000	Part-Times Wages (Not Furs Participant)	35,000.00
001.525200.514000	Overtime	350,724.00
001.525200.515000	Special Pay	-
001.525200.521000	FICA Taxes	62,716.00
001.525200.522000	Retirement Contributions	283,552.00
001.525200.523000	Life And Health Insurance	192,621.00
001.525200.531000	Professional Services	-
001.525200.534000	Other Contractual Services	10,623.00
001.525200.534001	Other Contractual Services - Pest Control	-
001.525200.540000	Travel And Per Diem	2,500.00
001.525200.541000	Communications Services, Devices And Accessories	24,860.00
001.525200.542000	Freight & Postage Services	-
001.525200.543000	Utility Services	5,100.00
001.525200.544000	Rentals And Leases	-
001.525200.546000	Repair And Maintenance Services	72,000.00
001.525200.546001	Building Maintenance	-
001.525200.547000	Printing And Binding	500.00
001.525200.548000	Promotional Activities	1,000.00
001.525200.549000	Other Current Charges And Obligations	3,000.00
001.525200.551000	Office Supplies	1,000.00
001.525200.552000	Operating Supplies Misc	1,500.00
001.525200.552001	Operating Supplies - Cleaning Supplies	3,500.00
001.525200.552002	Operating Supplies - Uniforms	8,000.00
001.525200.552003	Operating Supplies - Education Supplies	7,000.00
001.525200.552004	Operating Supplies - Medical Supplies	85,000.00
001.525200.552009	Operating Supplies - Fuel	45,000.00
001.525200.552011	Equipment Under \$5,000	15,000.00
001.525200.554000	Books, Publications, Subscriptions And Memberships	4,600.00
001.525200.555000	Training & Educational Costs	12,700.00
001.525200.564000	Machinery And Equipment	330,000.00
Total		2,026,499.00
Station 3 - 525201		
001.525201.534000	Other Contractual Services	-
001.525201.534001	Other Contractual Services - Pest Control	660.00
001.525201.541000	Communications Services, Devices And Accessories	4,500.00
001.525201.543000	Utility Services	9,500.00
001.525201.544000	Rentals And Leases	-
001.525201.546000	Repair And Maintenance Services	5,000.00
001.525201.546001	Building Maintenance	5,000.00
001.525201.549000	Other Current Charges And Obligations	-
001.525201.551000	Office Supplies	-
001.525201.552000	Operating Supplies Misc	500.00
001.525201.552001	Operating Supplies - Cleaning Supplies	2,500.00
001.525201.552011	Equipment Under \$5,000	6,500.00
Total		34,160.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Public Safety Admin. - 525240		
001.525240.512000	Salary And Wages	148,692.00
001.525240.521000	FICA Taxes	11,376.00
001.525240.522000	Retirement Contributions	49,813.00
001.525240.523000	Life And Health Insurance	29,634.00
001.525240.531000	Professional Services	222,000.00
001.525240.531001	Professional Services - Okeechobee County	200,000.00
001.525240.531002	Professional Services - Medical Director	37,080.00
001.525240.534000	Other Contractual Services	2,500.00
001.525240.540000	Travel And Per Diem	4,000.00
001.525240.541000	Communications Services, Devices And Accessories	4,290.00
001.525240.542000	Freight & Postage Services	50.00
001.525240.546000	Repair And Maintenance Services	14,500.00
001.525240.548000	Promotional Activities	1,500.00
001.525240.549000	Other Current Charges And Obligations	500.00
001.525240.551000	Office Supplies	250.00
001.525240.552000	Operating Supplies Misc	-
001.525240.552002	Operating Supplies - Uniforms	500.00
001.525240.552004	Operating Supplies - Medical Supplies	-
001.525240.552009	Operating Supplies - Fuel	3,500.00
001.525240.552011	Equipment Under \$5,000	2,000.00
001.525240.554000	Books, Publications, Subscriptions And Memberships	2,000.00
001.525240.555000	Training & Educational Costs	-
Total		734,185.00
Emergency Operations Center Building - 525300		
001.525300.534000	Other Contractual Services	-
001.525300.534001	Other Contractual Services - Pest Control	2,040.00
001.525300.541000	Communications Services, Devices And Accessories	-
001.525300.543000	Utility Services	32,000.00
001.525300.546000	Repair And Maintenance Services	6,500.00
001.525300.546001	Building Maintenance	4,000.00
Total		44,540.00
Medical Examiners - 527000		
001.527000.531000	Professional Services	215,031.00
Soil Conservation - 537000		
001.537000.534000	Other Contractual Services	10,632.10
County Extension - 537100		
001.537100.512000	Salary And Wages	36,948.00
001.537100.521000	FICA Taxes	2,827.00
001.537100.522000	Retirement Contributions	5,022.00
001.537100.523000	Life And Health Insurance	14,817.00
001.537100.534000	Other Contractual Services	84,125.00
001.537100.540000	Travel And Per Diem	450.00
001.537100.541000	Communications Services, Devices And Accessories	1,680.00
001.537100.543000	Utility Services	175.00
001.537100.544000	Rentals And Leases	2,550.00
001.537100.551000	Office Supplies	2,500.00
001.537100.552001	Operating Supplies - Cleaning Supplies	150.00
001.537100.554000	Books, Publications, Subscriptions And Memberships	500.00
001.537000.555000	Training & Educational Costs	450.00
Total		152,194.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Moore Haven Canal - 537202		
001.537202.531000	Professional Services	-
Cemetery - 539100		
001.539100.512000	Salary And Wages	23,547.00
001.539100.514000	Overtime	-
001.539100.521000	FICA Taxes	1,802.00
001.539100.522000	Retirement Contributions	3,201.00
001.539100.523000	Life And Health Insurance	7,409.00
001.539100.541000	Communications Services, Devices And Accessories	-
001.539100.543000	Utility Services	2,000.00
001.539100.546000	Repair And Maintenance Services	2,000.00
001.539100.546001	Building Maintenance	2,000.00
001.539100.549000	Other Current Charges And Obligations	-
001.539100.552000	Operating Supplies Misc	500.00
001.539100.552001	Operating Supplies - Cleaning Supplies	500.00
001.539100.552002	Operating Supplies - Uniforms	250.00
001.539100.552007	Operating Supplies - Tools & Small Implements	100.00
001.539100.552009	Operating Supplies - Fuel	4,000.00
001.539100.552011	Equipment Under \$5,000	2,500.00
001.539100.564000	Machinery And Equipment	18,500.00
Total		68,309.00
Training Center - 551200		
001.551200.534001	Other Contractual Services - Pest Control	1,500.00
001.551200.541000	Communications Services, Devices And Accessories	-
001.551200.543000	Utility Services	-
001.551200.546000	Repair And Maintenance Services	15,000.00
001.551200.546001	Building Maintenance	25,000.00
Total		41,500.00
Economic Development - 552000		
001.552000.534000	Other Contractual Services	40,000.00
001.552000.534001	Other Contractual Services - Pest Control	175.00
001.552000.546001	Building Maintenance	500.00
Total		40,675.00
Industrial Park - 552100		
001.552100.531000	Professional Services	23,200.00
Veterans Service Office - 553000		
001.553000.512000	Salary And Wages	17,306.00
001.553000.513000	Part-Times Wages (Not Furs Participant)	-
001.553000.521000	FICA Taxes	1,324.00
001.553000.522000	Retirement Contributions	2,352.00
001.553000.523000	Life And Health Insurance	-
001.553000.540001	VA Travel	1,000.00
001.553000.551000	Office Supplies	200.00
001.553000.554000	Books, Publications, Subscriptions And Memberships	200.00
Total		22,382.00
Health Department - 562000		
001.562000.581001	Aids To Government Agencies - Health Department	139,128.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Animal Control - 562100		
001.562100.512000	Salary And Wages	39,414.00
001.562100.514000	Overtime	5,913.00
001.562100.521000	FICA Taxes	3,468.00
001.562100.522000	Retirement Contributions	6,160.00
001.562100.523000	Life And Health Insurance	14,817.00
001.562100.540000	Travel And Per Diem	100.00
001.562100.541000	Communications Services, Devices And Accessories	1,100.00
001.562100.543000	Utility Services	1,500.00
001.562100.546000	Repair And Maintenance Services	1,000.00
001.562100.546001	Building Maintenance	1,500.00
001.562100.551000	Office Supplies	1,000.00
001.562100.552000	Operating Supplies Misc	600.00
001.562100.552001	Operating Supplies - Cleaning Supplies	500.00
001.562100.552002	Operating Supplies - Uniforms	500.00
001.562100.552004	Operating Supplies - Medical Supplies	1,500.00
001.562100.552006	Operating Supplies - Shop Operating Supplies	500.00
001.562100.552009	Operating Supplies - Fuel	2,000.00
001.562100.552011	Equipment Under \$5,000	300.00
001.562100.554000	Books, Publications, Subscriptions And Memberships	500.00
Total		82,372.00
Community Services - 569100		
001.569100.549002	Burial	2,775.00
001.569100.549003	Medical Nursing Home	102,000.00
001.569100.581002	Aids To Government Agencies - HCRA	-
Total		104,775.00
Library - 571000		
001.571000.512000	Salary And Wages	52,112.00
001.571000.513000	Part-Times Wages	62,834.00
001.571000.521000	FICA Taxes	8,796.00
001.571000.522000	Retirement Contributions	15,624.00
001.571000.523000	Life And Health Insurance	14,817.00
001.571000.534001	Other Contractual Services - Pest Control	800.00
001.571000.540000	Travel And Per Diem	1,000.00
001.571000.541000	Communications Services, Devices And Accessories	2,500.00
001.571000.542000	Freight & Postage Services	50.00
001.571000.543000	Utility Services	200.00
001.571000.544000	Rentals And Leases	350.00
001.571000.546000	Repair And Maintenance Services	1,800.00
001.571000.546001	Building Maintenance	9,000.00
001.571000.548000	Promotional Activities	4,000.00
001.571000.548001	Promotional Activities - Art in the Park	5,000.00
001.571000.549000	Other Current Charges And Obligations	100.00
001.571000.551000	Office Supplies	1,500.00
001.571000.552000	Operating Supplies Misc	1,000.00
001.571000.552001	Operating Supplies - Cleaning Supplies	1,000.00
001.571000.552002	Operating Supplies - Uniforms	50.00
001.571000.552011	Equipment Under \$5,000	1,000.00
001.571000.554000	Books, Publications, Subscriptions And Memberships	2,800.00
001.571000.555000	Training & Educational Costs	500.00
001.571000.566000	Books, Publications And Library Materials	13,000.00
Total		199,833.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Lakeport Community Center Bldg - 572002		
001.572002.534001	Other Contractual Services - Pest Control	500.00
001.572002.543000	Utility Services	5,000.00
001.572002.546000	Repair And Maintenance Services	1,000.00
001.572002.546001	Building Maintenance	3,000.00
	Total	9,500.00
Buckhead Ridge Community Center Bldg - 572003		
001.572003.534001	Other Contractual Services - Pest Control	250.00
001.572003.543000	Utility Services	5,000.00
001.572003.546000	Repair And Maintenance Services	800.00
001.572003.546001	Building Maintenance	20,000.00
	Total	26,050.00
Palmdale Community Center Bldg - 572004		
001.572004.534001	Other Contractual Services - Pest Control	480.00
001.572004.543000	Utility Services	1,000.00
001.572004.546000	Repair And Maintenance Services	2,500.00
001.572004.546001	Building Maintenance	1,000.00
	Total	4,980.00
Muse Community Center Bldg - 572006		
001.572006.534001	Other Contractual Services - Pest Control	240.00
001.572006.543000	Utility Services	2,400.00
001.572006.546000	Repair And Maintenance Services	1,000.00
001.572006.546001	Building Maintenance	1,500.00
001.572006.549000	Other Current Charges And Obligations	-
001.572006.554000	Books, Publications, Subscriptions And Memberships	200.00
	Total	5,340.00
Washington Park Community Center Bldg - 572010		
001.572010.534001	Other Contractual Services - Pest Control	240.00
001.572010.543000	Utility Services	4,000.00
001.572010.546000	Repair And Maintenance Services	800.00
001.572010.546001	Building Maintenance	800.00
001.572010.552001	Operating Supplies - Cleaning Supplies	50.00
	Total	5,890.00
Ortona Community Center Bldg - 572013		
001.572013.534001	Other Contractual Services - Pest Control	400.00
001.572013.543000	Utility Services	2,500.00
001.572013.546000	Repair And Maintenance Services	-
001.572013.546001	Building Maintenance	2,200.00
001.572013.552001	Operating Supplies - Cleaning Supplies	-
001.572013.552009	Operating Supplies - Fuel	300.00
001.572013.554000	Books, Publications, Subscriptions And Memberships	200.00
	Total	5,600.00
Sam Griffin Scenic Overlook - 572015		
001.572015.544000	Rentals And Leases	1,000.00
001.572015.546001	Building Maintenance	5,500.00
	Total	6,500.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Parks & Boat Ramps - 572100		
001.572100.543000	Utility Services	10,000.00
001.572100.546000	Repair And Maintenance Services	3,000.00
001.572100.546001	Building Maintenance	1,500.00
001.572100.552000	Operating Supplies Misc	200.00
001.572100.552001	Operating Supplies - Cleaning Supplies	1,500.00
001.572100.552007	Operating Supplies - Tools & Small Implements	500.00
001.572100.552011	Equipment Under \$5,000	500.00
001.572100.553004	Traffic Control Devices	800.00
001.572100.554000	Books, Publications, Subscriptions And Memberships	1,200.00
001.572100.563000	Infrastructure	4,000.00
	Total	23,200.00
Parks & Rec (Sm County Funded) - 572201		
001.572201.512000	Salary And Wages	38,981.00
001.572201.521000	FICA Taxes	2,983.00
001.572201.522000	Retirement Contributions	5,298.00
001.572201.523000	Life And Health Insurance	14,817.00
001.572201.546000	Repair And Maintenance Services	-
	Total	62,079.00
State Attorney - 602000		
001.602000.541000	Communications Services, Devices And Accessories	1,420.00
001.602000.542000	Freight & Postage Services	-
001.602000.546000	Repair And Maintenance Services	9,587.00
001.602000.551000	Office Supplies	-
001.602000.552001	Equipment Under \$5,000	-
	Total	11,007.00
Public Defender - 603000		
001.603000.531000	Professional Services	6,693.83
001.603000.534000	Other Contractual Services	12,216.50
001.603000.541000	Communications Services, Devices And Accessories	-
001.603000.551000	Office Supplies	1,075.00
001.603000.552011	Equipment Under \$5,000	1,205.00
	Total	21,190.33
Court Administration - 611000		
001.611000.531000	Professional Services	9,815.00
001.611000.534000	Other Contractual Services	15,773.00
001.611000.541000	Communications Services, Devices And Accessories	225.00
001.611000.546000	Repair And Maintenance Services	2,000.00
	Total	27,813.00
Maintenance - Courthouse - 712000		
001.712000.534001	Other Contractual Services - Pest Control	1,560.00
001.712000.541000	Communications Services, Devices And Accessories	30,000.00
001.712000.543000	Utility Services	40,000.00
001.712000.546000	Repair And Maintenance Services	22,000.00
001.712000.546001	Building Maintenance	40,000.00
001.712000.549000	Other Current Charges And Obligations	-
001.712000.552000	Operating Supplies Misc	500.00
001.712000.552001	Operating Supplies - Cleaning Supplies	5,000.00
	Total	139,060.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Clerk of Courts Storage Bldg - 719000		
001.719000.543000	Utility Services	3,000.00
001.719000.546001	Building Maintenance	500.00
	Total	3,500.00
GF - 511007		
001.511007.599002	Other Use - Contingency	500,000.00
001.511007.599002	Other Use - Contingency	212,887.79
001.511007.599000	Reserve For Special Projects	1,355,367.00
	Total	2,068,254.79

Glades County Board of County Commissioners
Transportation Trust - 101
Revenue

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
101.500000.311000	Ad Valorem Taxes	112,621.00
101.500000.311002	Payment In Lieu Of Taxes	2,500.00
101.500000.312300	County Ninth-Cent Voted Fuel Tax	127,280.00
101.500000.312410	First Local Option Fuel Tax (1 To 6 Cents)	585,700.00
101.500000.312411	Local Option Fuel Tax - City	-
101.500000.322901	Culvert Permits	2,000.00
101.500000.335430	State Rev Sharing - Constitutional Fuel Tax	1,063,000.00
101.500000.335440	State Rev Sharing - County Fuel Tax	470,000.00
101.500000.335450	State Rev Sharing - Fuel Tax Refunds & Credits	5,000.00
101.500000.335480	State Rev Sharing - Fuel Tax	2,000.00
101.500000.341510	Fees Remitted from Tax Collector	-
101.500000.361100	Interest	130,000.00
101.500000.361102	Interest - Tax Collector	-
101.500000.364000	Disposition Of Fixed Assets	-
101.500000.366000	Contributions & Donations From Private Sources	-
101.500000.369300	Insurance Proceeds	-
101.500000.369900	Other Misc. Revenues	-
101.500000.369906	State Hwy Lightning, Maint & Comp	-
101.500000.380000	Fund Balance/Net Position Carryforward	1,174,654.00
	Total	3,674,755.00

Glades County Board of County Commissioners
Transportation Trust - 101
Expenditures

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Road Department - 541100		
101.541100.512000	Salary And Wages	1,036,451.00
101.541100.514000	Overtime	-
101.541100.521000	FICA Taxes	79,301.00
101.541100.522000	Retirement Contributions	157,352.00
101.541100.523000	Life And Health Insurance	311,157.00
101.541100.524000	Workers' Compensation	65,000.00
101.541100.531000	Professional Services	-
101.541100.532000	Accounting And Auditing	90,000.00
101.541100.534000	Other Contractual Services	10,000.00
101.541100.534001	Other Contractual Services - Pest Control	1,200.00
101.541100.540000	Travel And Per Diem	500.00
101.541100.541000	Communications Services, Devices And Accessories	10,000.00
101.541100.542000	Freight & Postage Services	-
101.541100.543000	Utility Services	16,000.00
101.541100.543001	Street Lights	6,400.00
101.541100.544000	Rentals And Leases	2,800.00
101.541100.545000	Insurance	60,000.00
101.541100.546000	Repair And Maintenance Services	125,000.00
101.541100.546001	Building Maintenance	2,500.00
101.541100.546002	Repair And Maintenance Services (Office & Shop)	1,000.00
101.541100.546003	Street Lights Maintenance	500.00
101.541100.547000	Printing And Binding	50.00
101.541100.548000	Promotional Activities	200.00
101.541100.549000	Other Current Charges And Obligations	600.00
101.541100.551000	Office Supplies	2,500.00
101.541100.552000	Operating Supplies Misc	1,500.00
101.541100.552001	Operating Supplies - Cleaning Supplies	1,600.00
101.541100.552002	Operating Supplies - Uniforms	13,000.00
101.541100.552005	Operating Supplies - Field Operating Supplies	1,000.00
101.541100.552006	Operating Supplies - Shop Operating Supplies	2,000.00
101.541100.552007	Operating Supplies - Tools & Small Implements	2,000.00
101.541100.552008	Operating Supplies - Safety Supplies	1,000.00
101.541100.552009	Operating Supplies - Fuel	120,000.00
101.541100.552010	Right Of Way - Weed Control	13,000.00
101.541100.552011	Equipment Under \$5,000	5,000.00
101.541100.553000	Road & Bridge Materials And Supplies	1,000.00
101.541100.553001	Road Materials & Supplies	800,000.00
101.541100.553002	Bridge Materials & Supplies	2,000.00
101.541100.553003	Culverts	30,000.00
101.541100.553004	Traffic Control Devices	5,000.00
101.541100.553005	City Streets	-
101.541100.553006	Sidewalk Repairs & Maintenance	20,000.00
101.541100.554000	Books, Publications, Subscriptions And Memberships	2,640.00
101.541100.562000	Buildings	2,000.00
101.541100.563000	Infrastructure	-
101.541100.563001	Infrastructure - Road Construction	-
101.541100.564000	Machinery And Equipment	150,000.00
Total		3,151,251.00

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
Roadside Parks Department - 572200		
101.572200.512000	Salary And Wages	134,478.00
101.572200.512001	Covid Sick Pay	-
101.572200.521000	FICA Taxes	10,289.00
101.572200.522000	Retirement Contributions	18,277.00
101.572200.523000	Life And Health Insurance	51,860.00
101.572200.531000	Professional Services	-
101.572200.534001	Other Contractual Services - Pest Control	-
101.572200.543000	Utility Services	2,000.00
101.572200.546000	Repair And Maintenance Services	10,000.00
101.572200.546001	Building Maintenance	2,500.00
101.572200.551000	Office Supplies	-
101.572200.552000	Operating Supplies Misc	100.00
101.572200.552001	Operating Supplies - Cleaning Supplies	1,000.00
101.572200.552002	Operating Supplies - Uniforms	2,000.00
101.572200.552003	Operating Supplies - Education Supplies	-
101.572200.552007	Operating Supplies - Tools & Small Implements	500.00
101.572200.552008	Operating Supplies - Safety Supplies	500.00
101.572200.552009	Operating Supplies - Fuel	20,000.00
101.572200.552011	Equipment Under \$5,000	1,500.00
101.572200.554000	Books, Publications, Subscriptions And Memberships	-
101.572200.564000	Machinery And Equipment	18,500.00
Total		273,504.00
Transportation Contingencies - 572.500		
101.541200.599002	Other Use - Contingency	250,000.00

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

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
103.500000.311000	Ad Valorem Taxes	3,491,251.00
103.500000.311001	Ad Valorem Offset	350,000.00
103.500000.311002	Payment In Lieu Of Taxes	75,000.00
103.500000.341510	Fees Remitted From Tax Collector	-
103.500000.361100	Interest	25,000.00
103.500000.361102	Interest - Tax Collector	-
103.500000.380000	Fund Balance/Net Position Carryforward	200,000.00
	Total	4,141,251.00

Expenditures

Sheriff - 521005

103.521005.591000	Transfers Intergovernmental	4,141,251.00
103.521005.599002	Other Use - Contingency	-
	Total	4,141,251.00

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

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
104.500000.380000	Fund Balance/Net Position Carryforward	-
104.500000.322000	Building Permit	400,000.00
104.500000.361100	Interest	15,239.00
104.500000.369900	Other Misc Revs	-
Total		415,239.00

Expenditures

Building - 524100

104.524100.512000	Salary And Wages	112,616.00
104.524100.515000	Special Pay	-
104.524100.521000	FICA Taxes	8,617.00
104.524100.522000	Retirement Contributions	16,162.00
104.524100.523000	Life And Health Insurance	37,044.00
104.524100.524000	Workers' Compensation	-
104.524100.531000	Professional Services	2,500.00
104.524100.532000	Accounting And Auditing	13,000.00
104.524100.534000	Other Contractual Services	194,000.00
104.524100.540000	Travel And Per Diem	-
104.524100.541000	Communications Services, Devices And Accessories	1,100.00
104.524100.542000	Freight & Postage Services	400.00
104.524100.543000	Utility Services	2,000.00
104.524100.544000	Rentals And Leases	850.00
104.524100.545000	Insurance	10,000.00
104.524100.546000	Repair And Maintenance Services	8,000.00
104.524100.546001	Building Maintenance	2,000.00
104.524100.547000	Printing And Binding	-
104.524100.549000	Other Current Charges And Obligations	200.00
104.524100.551000	Office Supplies	3,000.00
104.524100.552000	Operating Supplies Misc	300.00
104.524100.552001	Operating Supplies - Cleaning Supplies	2,000.00
104.524100.552002	Operating Supplies - Uniforms	150.00
104.524100.552007	Operating Supplies - Tools & Small Implements	100.00
104.524100.552009	Operating Supplies - Fuel	500.00
104.524100.552011	Equipment Under \$5,000	500.00
104.524100.554000	Books, Publications, Subscriptions And Memberships	200.00
104.524100.564000	Machinery And Equipment	-
104.524100.571000	Principal	-
104.524100.572000	Interest	-
104.524100.599002	Other Use - Contingency	-
Total		415,239.00

Glades County Board of County Commissioners
Enhanced 911 - 105
Revenue

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
105.500000.334203	State Grant - Public Safety	-
105.500000.334204	State Grant - NG911	-
105.500000.334205	State Grant - 911 Rural County Grant	-
105.500000.334206	State Grant - Psap System Grant	-
105.500000.334207	State Grant - E911 Primary System Grant	-
105.500000.334209	State Grant - E911 Maintenance Grant	-
105.500000.334215	State Grant - E911 GIS Data Support Grant	-
105.500000.335220	State Rev Sharing - E911 Fee	180,000.00
105.500000.335221	State Rev Sharing - Special Int. Disb	-
105.500000.361100	Interest	5,000.00
105.500000.361119	Interest - 911 Maintenance Grant	-
105.500000.369900	Other Misc Revs	-
105.500000.369904	Prior Year Refund	-
105.500000.380000	Fund Balance/Net Position Carryforward	5,908.00
105.500000.389100	Interest	-
Total		190,908.00

Expenditures

Enhanced 911 - 521010

105.521010.512000	Salary And Wages	45,363.00
105.521010.513000	Part-Time Wage	-
105.521010.521000	FICA Taxes	3,471.00
105.521010.522000	Retirement Contributions	11,397.00
105.521010.523000	Life And Health Insurance	14,077.00
105.521010.531000	Professional Services	-
105.521010.534000	Other Contractual Services	6,400.00
105.521010.540000	Travel And Per Diem	4,000.00
105.521010.541000	Communications Services, Devices And Accessories	80,000.00
105.521010.542000	Freight & Postage Services	250.00
105.521010.546000	Repair And Maintenance Services	2,700.00
105.521010.549000	Other Charges And Obligations	-
105.521010.551000	Office Supplies	-
105.521010.552000	Operating Supplies Misc	-
105.521010.552002	Operating Supplies - Uniforms	-
105.521010.552011	Equipment Under \$5,000	18,000.00
105.521010.554000	Books, Publications, Subscriptions And Memberships	4,000.00
105.521010.564000	Machinery And Equipment	-
Total		189,658.00

Text to 911 - 521110

105.521110.541000	Communications Services, Devices And Accessories	1,250.00
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Glades County Board of County Commissioners
Tourism Development Fund - 106
Revenues

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
106.500000.312130	Tourism Development Tax	40,000.00
106.500000.361100	Interest	-
106.500000.380000	Fund Balance/Net Position Carryforward	9,471.00
	Total	49,471.00

Expenditures

Tourism Development Council - 559100

106.559100.512000	Salary And Wages	21,632.00
106.559100.513000	Part-Time Wages	-
106.559100.521000	FICA Taxes	1,655.00
106.559100.522000	Retirement Contributions	2,940.00
106.559100.523000	Life And Health Insurance	7,409.00
106.559100.531000	Professional Services	-
106.559100.534000	Other Contractual Services	-
106.559100.540000	Travel And Per Diem	3,000.00
106.559100.541000	Communications Services, Devices And Accessories	960.00
106.559100.548000	Promotional Activities	10,000.00
106.559100.549000	Other Current Charges And Obligations	125.00
106.559100.551000	Office Supplies	200.00
106.559100.552002	Operating Supplies - Uniforms	50.00
106.559100.552011	Equipment Under \$5,000	500.00
106.559100.554000	Books, Publications, Subscriptions And Memberships	1,000.00
	Total	49,471.00

Glades County Board of County Commissioners
Court Facilities Surcharge - 107
Revenues

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
107.500000.348930	State Court Facility Surcharge (\$30)	85,000.00
107.500000.361100	Interest	-
107.500000.380000	Fund Balance/Net Position Carryforward	100,000.00
	Total	185,000.00

Expenditures

Probation - 523001

107.523001.534000	Other Contractual Services	1,650.00
107.523001.541000	Communications Services, Devices And Accessories	1,280.00
107.523001.542000	Freight & Postage Services	-
107.523001.544000	Rentals And Leases	1,600.00
107.523001.546000	Repair And Maintenance Services	375.00
107.523001.547000	Printing And Binding	150.00
107.523001.551000	Office Supplies	800.00
107.523001.552000	Operating Supplies Misc.	-
107.523001.552011	Equipment Under \$5,000	600.00
	Total	6,455.00

Circuit Judge - 523040

107.523040.546000	Repair And Maintenance Services	92.00
107.523040.549000	Other Current Charges And Obligations	-
107.523040.554000	Books, Publications, Subscriptions And Memberships	1,000.00
	Total	1,092.00

County Judge - 523050

107.523050.541000	Communications Services, Devices And Accessories	3,000.00
107.523050.542000	Freight & Postage Services	-
107.523050.544000	Rentals And Leases	1,200.00
107.523050.546000	Repair And Maintenance Services	300.00
107.523050.551000	Office Supplies	1,700.00
107.523050.554000	Books, Publications, Subscriptions And Memberships	1,000.00
	Total	7,200.00

Court Administration - 611000

107.611000.534000	Other Contractual Services	15,773.00
107.611000.541000	Communications Services, Devices And Accessories	4,000.00
107.611000.546000	Repair And Maintenance Services	-
107.611000.551000	Office Supplies	3,500.00
107.611000.552011	Equipment Under \$5,000	3,000.00
107.611000.564000	Machinery And Equipment	-
107.611000.599002	Other Use - Contingency	28,855.00
107.611000.599003	Other Use - Reserve for Cash Carryforward	100,000.00
	Total	155,128.00

Courthouse Building - 712000

107.712000.546000	Repair And Maintenance Services	5,000.00
107.712000.546001	Building Maintenance	10,000.00
107.712000.554000	Books, Publications, Subscriptions And Memberships	125.00
	Total	15,125.00

Glades County Board of County Commissioners
Buckhead Ridge - 108
Revenues

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
108.500000.314100	Utility Service Tax - Behr	30,000.00
108.500000.361100	Interest	-
	Total	30,000.00

Expenditures

BOCC Other BHR - 511006

108.511006.582004	Aid To Private Organizations - Behr Utilities	10,000.00
108.511006.563000	Infrastructure	-
108.511006.599003	Other Use - Reserve for Cash Carryforward	20,000.00
	Total	30,000.00

Glades County Board of County Commissioners
Intergovernmental Radio Fund - 109
Revenues

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
109.500000.351700	Intergovernmental Radio Communications Program	30,000.00
109.500000.361100	Interest	-
	Total	30,000.00

Expenditures

Intergovernmental Radio Comm - 521007

109.521007.543000	Utility Services	1,500.00
109.521007.544000	Rentals And Leases	13,500.00
109.521007.546000	Repair And Maintenance Services	15,000.00
109.521007.564000	Machinery And Equipment	-
	Total	30,000.00

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

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
110.500000.335500	State Revenue Sharing - Housing	-
110.500000.335501	SHIP - Recaptured Funds	-
110.500000.335502	State Revenue Sharing - Hurricane Housing	-
110.500000.361100	Interest	-
110.500000.369900	Other Misc Revs	-
110.500000.380000	Fund Balance/Net Position Carryforward	960,170.00
	Total	960,170.00

Expenditures**Prior Years & Roll Over - 554101**

110.554101.512000	Salary And Wages	11,179.00
110.554101.521000	FICA Taxes	856.00
110.554101.522000	Retirement Contributions	1,520.00
110.554101.523000	Life And Health Insurance	3,705.00
110.554101.531000	Professional Services	3,000.00
110.554101.531003	Rehab / Demo / Replacement	350,000.00
110.554101.531004	Down Payment Assistance	60,000.00
110.554101.531006	Professional Services - Rehab/Reconstruction	444,760.00
110.554101.531007	Professional Services - Emergency Rehab	80,000.00
110.554101.534000	Other Contractual Services	-
110.554101.540000	Travel And Per Diem	1,000.00
110.554101.542000	Freight & Postage Services	1,400.00
110.554101.547000	Printing And Binding	-
110.554101.549000	Other Current Charges And Obligations	2,000.00
110.554101.551000	Office Supplies	250.00
110.554101.552000	Operating Supplies Misc	100.00
110.554101.552009	Operating Supplies - Fuel	100.00
110.554101.554000	Books, Publications, Subscriptions And Memberships	300.00
	Total	960,170.00

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Revenues

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
301.500000.312640	Small County Surtax	950,000.00
301.500000.334203	State Grant - Public Safety	-
301.500000.334350	State Grant - WWTP Wastewater (Bowden)	-
301.500000.334351	State Grant - WWTP - LPQ0014 / CQ003	-
301.500000.334353	State Grant - WWTP US 27- LPQ0028	-
301.500000.334488	State Grant - Lake to Trout (SCRAP)	-
301.500000.334489	State Grant- Cornelia Drive (SCOP)	-
301.500000.334490	State Grant - US 27 (SCOP)	-
301.500000.334497	State Grant - Bullhead Rd	-
301.500000.334498	State Grant - Fire Tower Rd	-
301.500000.334499	State Grant - Crescent Road SCOP/SCRAP	-
301.500000.341300	Administrative Fees	15,000.00
301.500000.361100	Interest	125,000.00
301.500000.380000	Fund Balance/Net Position Carryforward	-
301.500000.369900	Other Misc Revs	-
Total		1,090,000.00
Expenditures		
Public Works - 535000		
301.535000.563000	Infrastructure	1,090,000.00
Waste Water Treatment Plant LPQ0014 - 535503		
301.535503.563000	Infrastructure	
US 27 Utility Corridor Wastewater Infrastructure LPQ0028 - 535504		
301.535504.563000	Infrastructure	
Fire Tower Road / 74 - 541079		
301.541079.563001	Infrastructure - Road Construction	
Bullhead Road / 721 - 541108		
301.541108.563001	Infrastructure - Road Construction	
Lake to Trout - 541122		
301.541122.563001	Infrastructure - Road Construction	

Glades County Board of County Commissioners
Solid Waste - 401
Revenue

Account Number	ACCOUNT NAME	2026-2027 Requested Budget
401.500000.334340	State Grant - Small County Grant	93,750.00
401.500000.343400	Service Charge - Landfill Fees	650,000.00
401.500000.343402	Service Charge - Recycling	2,500.00
401.500000.361100	Interest	44,561.00
401.500000.369000	Misc. Revenue	-
401.500000.380001	Fund Balance/Net Position Carryforward Escrow	293,630.00
Total		1,084,441.00

Expenditures

Garbage/Solid Waste Ctrl Svc - 534000

401.534000.531000	Professional Services	13,800.00
401.534000.532000	Accounting And Auditing	10,000.00
401.534000.534000	Other Contractual Services	600,000.00
401.534000.534001	Other Contractual Services - Pest Control	100.00
401.534000.541000	Communications Services, Devices And Accessories	4,500.00
401.534000.542000	Freight & Postage Services	-
401.534000.543000	Utility Services	3,000.00
401.534000.544000	Rentals And Leases	200.00
401.534000.545000	Insurance	25,000.00
401.534000.546000	Repair And Maintenance Services	10,000.00
401.534000.546001	Building Maintenance	4,000.00
401.534000.549001	Recycling	15,000.00
401.534000.551000	Office Supplies	-
401.534000.552001	Operating Supplies - Cleaning Supplies	500.00
401.534000.552009	Operating Supplies - Fuel	500.00
401.534000.552011	Equipment Under \$5,000	1,500.00
401.534000.554000	Books, Publications, Subscriptions And Memberships	985.00
Total		689,085.00

Leachate - 534200

401.534200.543000	Utility Services	4,000.00
401.534200.599002	Other Use - Contingency	60,000.00
401.534200.599004	Other Use - Reserve for Post Closure	233,630.00
Total		297,630.00

SW - Recycling - 534203

401.534203.512000	Salary And Wages	46,899.00
401.534203.514000	Overtime	5,277.00
401.534203.521000	FICA Taxes	3,992.00
401.534203.522000	Retirement Contributions	7,091.00
401.534203.523000	Life And Health Insurance	14,817.00
401.534203.524000	Workers' Compensation	1,650.00
401.534203.534000	Other Contractual Services	3,700.00
401.534203.543000	Utility Services	5,000.00
401.534203.546000	Repair And Maintenance Services	2,500.00
401.534203.552000	Operating Supplies Misc	300.00
401.534203.552002	Operating Supplies - Uniforms	300.00
401.534203.552006	Operating Supplies - Shop Operating Supplies	500.00
401.534203.552009	Operating Supplies - Fuel	5,000.00
401.534203.552011	Equipment Under \$5,000	500.00
401.534203.554000	Books, Publications, Subscriptions And Memberships	200.00

Total

97,726.00

Glades County Board of County Commissioners
Requested Budget FY 26/27
General Fund

	Approved 2025-2026	Revised 2025-2026	Expended thru 3/30/26	Budget Remaining	Requested 2026-2027	Inc / (Dec) From Approved	
Outside Entities	366,353.00	366,353.00	241,079.24	125,273.76	341,935.10	(24,417.90)	HOPE and Sunrise are no longer in operation, Soil & Water requested an increase
State Attorney	9,701.00	9,701.00	7,121.75	2,579.25	11,007.00	1,306.00	
Public Defender	19,834.00	19,834.00	11,145.82	8,688.18	21,190.33	1,356.33	
Court Administration	113,350.00	113,350.00	51,985.75	61,364.25	115,004.00	1,654.00	
Supervisor of Elections	597,950.00	601,465.00	476,684.13	124,780.87	633,198.00	35,248.00	
Tax Collector	720,623.00	728,248.00	553,594.46	174,653.54	765,449.00	44,826.00	
Property Appraiser	960,153.00	962,779.00	721,074.00	241,705.00	983,728.41	23,575.41	
Sheriff	3,204,629.00	3,576,764.37	2,515,594.56	1,061,169.81	3,593,353.00	388,724.00	Portion in MSTU, Total budget request \$7,734,604 (FY 26 \$7,382,775)
Clerk of Courts	798,409.00	798,409.00	598,806.72	199,602.28	847,591.92	49,182.92	
Board of County Commissioners	1,317,414.00	1,444,239.00	926,580.74	517,658.26	1,367,669.00	50,255.00	Increase in Communications and Subscriptions/Memberships
County Auditor	150,000.00	150,000.00	125,000.00	25,000.00	155,000.00	5,000.00	Increase based on contract
County Attorney	112,000.00	112,000.00	49,812.00	62,188.00	112,000.00	-	
County Manager	482,646.00	484,227.00	291,690.37	192,536.63	508,115.00	25,469.00	Increase primarily salary related
BOCC Technology	160,000.00	160,000.00	102,817.00	57,183.00	195,000.00	35,000.00	Increase in technology needs
Veteran's Services	25,898.00	25,898.00	3,324.82	22,573.18	22,382.00	(3,516.00)	
Human Resources	210,975.00	210,975.00	88,224.68	122,750.32	187,960.00	(23,015.00)	Decrease primarily related Memberships/Subscriptions
County Extension	151,681.54	151,681.54	55,194.87	96,486.67	152,194.00	512.46	
Library	190,516.00	190,516.00	124,077.91	66,438.09	199,833.00	9,317.00	
Community Development							
Planning & Zoning	719,289.00	774,289.00	247,072.27	527,216.73	784,463.00	65,174.00	Increase in Other Contractual Services
Code Enforcement	132,240.00	132,240.00	107,233.31	25,006.69	211,415.00	79,175.00	Increase in Other contractual Services related to Officer and Admin Support
Community Services	157,550.00	157,550.00	76,774.35	80,775.65	104,775.00	(52,775.00)	HCRA not currently budgeted
Public Safety							
Medical Examiner	229,662.00	229,662.00	-	229,662.00	215,031.00	(14,631.00)	Based on estimate proved by the ME Office
Public Safety Admin	508,338.00	516,446.00	165,744.80	350,701.20	734,185.00	225,847.00	Increase in Agreement with Okeechobee, Medical Director Contract, and Communications, Director position budgeted but not currently being filled
EMS							
Station 1 & Personnel	1,615,536.89	1,930,654.49	1,096,917.09	833,737.40	2,026,499.00	410,962.11	Increase related to Overtime (includes 20% allowance), Repair & Maintenance, and Funding for a New Ambulance, Includes EMS Awards Grant
Station 3	30,100.00	30,100.00	15,685.80	14,414.20	34,160.00	4,060.00	Increase related to funding for New Washer
Fire							
General Fire Department	848,640.00	853,656.00	494,747.78	358,908.22	921,242.00	72,602.00	Increase related to Brush Truck Rebuild, Employee Education Reimb for Fire School, and anticipated increase in Fuel cost
Lakeport Fire Department	8,360.00	8,360.00	2,781.70	5,578.30	2,860.00	(5,500.00)	
Buckhead Ridge Fire Department	30,830.00	30,830.00	24,841.95	5,988.05	4,050.00	(26,780.00)	
Palmdale Fire Department	1,360.00	1,360.00	229.76	1,130.24	1,160.00	(200.00)	
Muse Fire Department	400.00	400.00	315.39	84.61	11,600.00	11,200.00	Increase related to 2 mini split AC units for bay area
Moore Haven Fire Department	6,360.00	6,360.00	3,114.34	3,245.66	5,160.00	(1,200.00)	
Ortona Fire Department	3,700.00	3,700.00	868.83	2,831.17	2,100.00	(1,600.00)	
Emergency Management							
Emergency Management - County	95,644.00	95,644.00	26,937.10	68,706.90	90,685.00	(4,959.00)	
EM - Matching Grant	47,206.00	47,206.00	20,400.68	26,805.32	47,947.00	741.00	
EM - Base Grant	105,929.00	105,929.00	87,574.26	18,354.74	108,954.00	3,025.00	
EM - Hazmat Grant	886.00	886.00	-	886.00	900.00	14.00	
Maintenance & Community Centers							
Maintenance	291,288.00	292,869.00	197,995.59	94,873.41	372,322.00	81,034.00	Increase related to replacement of 2 vehicles and anticipate increase in Fuel costs
Courthouse Maintenance	112,000.00	112,000.00	76,330.22	35,669.78	139,060.00	27,060.00	Increase in Building Maintenance for AC and Alarm
Doyle Conner Building	19,000.00	19,000.00	13,526.07	5,473.93	19,200.00	200.00	
New Health Department Building	64,400.00	64,400.00	37,308.05	27,091.95	70,300.00	5,900.00	Increase in Building Maintenance for AC and Alarm
Jail Building	-	15,000.00	9,399.31	5,600.69	15,000.00	15,000.00	Sheriff in FY 2026, Budget is related to Utilities
EOC Building	51,160.00	51,160.00	28,217.78	22,942.22	44,540.00	(6,620.00)	
Clerk Storage Building	3,500.00	3,500.00	1,070.97	2,429.03	3,500.00	-	
Training Center Building	29,800.00	50,300.00	42,810.27	7,489.73	41,500.00	11,700.00	Increase related to Repair and Maintenance
Industrial Park	27,000.00	27,000.00	17,156.73	9,843.27	23,200.00	(3,800.00)	
Moore Haven Canal	10,000.00	10,000.00	-	10,000.00	-	(10,000.00)	
Sam Griffin Scenic Overlook	3,685.00	3,685.00	557.99	3,127.01	6,500.00	2,815.00	Increase related to Pressure Washing
Community Centers							
Lakeport Community Center	6,180.00	6,180.00	3,907.84	2,272.16	9,500.00	3,320.00	Increase in Building Maintenance
Buckhead Ridge Community Center	7,250.00	7,250.00	6,019.61	1,230.39	26,050.00	18,800.00	Increase in Building Maintenance for Roof Repair and AC Maintenance
Palmdale Community Center	1,600.00	1,600.00	746.89	853.11	4,980.00	3,380.00	Increase in Repair & Maintenance for AC Maintenance
Muse Community Center	4,270.00	6,270.00	4,873.36	1,396.64	5,340.00	1,070.00	Increase in Repair & Maintenance for Generator Service
Washington Park Community Center	22,740.00	22,740.00	3,969.51	18,770.49	5,890.00	(16,850.00)	
Ortona Community Center	3,780.00	3,780.00	2,542.23	1,237.77	5,600.00	1,820.00	Increase in Building Maintenance
Animal Control	84,755.00	85,282.00	49,747.45	35,534.55	82,372.00	(2,383.00)	Decrease in Fuel based on actual usage
Cemetery	65,613.00	66,140.00	27,855.78	38,284.22	68,309.00	2,696.00	
Boat Ramps & Parks							
Boat Ramps & Parks	22,250.00	23,725.00	8,704.34	15,020.66	23,200.00	950.00	
Parks & Recreation (Sm Co Funded)	135,426.00	135,426.00	37,520.10	97,905.90	62,079.00	(73,347.00)	PY had \$75k budgeted for misc project TBD by County Manager
Restricted Funds	9,000.00	9,000.00	101,356.77	(92,356.77)	9,000.00	-	Includes LLE, FES, Drivers Ed
Reserve	2,218,254.79	2,136,387.79	-	2,136,387.79	2,068,254.79	(150,000.00)	Decreased Reserve for Contingency
	17,327,115.22	18,184,407.19	9,986,665.09	8,197,742.10	18,625,492.55	1,298,377.33	

Notes:

Glades County Board of County Commissioners
Requested Budget FY 26/27
Other Funds

	Approved 2025-2026	Revised 2025-2026	Expended thru 3/31/26	Budget Remaining	Requested 2026-2027	Inc / (Dec) From Approved	
Fund 101 - Transportation Trust	3,525,705.00	3,525,705.00	2,158,382.21	1,367,322.79	3,674,755.00	149,050.00	Increase in road repairs and fuel
Fund 103 - MSTU	4,178,146.00	4,178,146.00	3,129,031.47	1,049,114.53	4,141,251.00	(36,895.00)	Decrease related to PY fund balance used
Fund 104 - Building Fund	413,698.00	411,198.00	238,155.50	173,042.50	415,239.00	1,541.00	
Fund 105 - E911	227,484.75	744,975.01	260,397.08	484,577.93	190,908.00	(36,576.75)	Pending roll forward of grant activity
Fund 106 - Tourism Development	46,964.00	43,964.00	33,414.92	10,549.08	49,471.00	2,507.00	
Fund 107 - Court Facilities \$30	185,000.00	184,200.00	9,360.48	174,839.52	185,000.00	-	
Fund 108 - BHR	30,000.00	30,000.00	6,396.27	23,603.73	30,000.00	-	
Fund 109 - Intergov Radio	30,000.00	30,000.00	10,718.19	19,281.81	30,000.00	-	
Fund 110 - SHIP	959,546.00	1,020,174.49	111,461.54	908,712.95	960,170.00	624.00	
Fund 301 - Capital Outlay	16,288,891.00	9,542,494.87	3,233,207.45	6,309,287.42	1,090,000.00	(15,198,891.00)	Pending roll forward of capital projects
Fund 041 - Solid Waste	1,089,376.00	1,085,056.00	495,881.50	589,174.50	1,084,441.00	(4,935.00)	



LORIE WARD
PROPERTY APPRAISER
GLADES COUNTY

P.O. Box 1106 • Moore Haven, Florida 33471
Phone 863-946-6025 • Fax 863-946-3359 • Toll Free 1-877-445-2337



June 1, 2026

Glades County Board of County Commissioners
P.O. Box 1527
Moore Haven, FL 33471

RE: 2026 Estimate of Taxable Value

Dear Honorable Commissioners,

For budgetary purposes, the 2026 estimate of taxable value for Glades County is \$ **1,185,484,207**.

If I can be of further assistance, please do not hesitate to let me know.

Sincerely,

A handwritten signature in blue ink that reads "Lorie Ward".

Lorie Ward, C.F.A.
Glades County Property Appraiser



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June 1, 2026

Glades County Board of County Commissioners
P.O. Box 1527
Moore Haven, FL 33471

RE: 2026 Estimate of Taxable Value

Dear Honorable Commissioners,

For budgetary purposes, the 2026 estimate of taxable value for Glades County Law Enforcement is \$ **1,185,484,270**.

If I can be of further assistance, please do not hesitate to let me know.

Sincerely,

A handwritten signature in blue ink that reads "Lorie Ward".

Lorie Ward, C.F.A.
Glades County Property Appraiser

2026/2027 Value based off estimate received from Property Appraiser (5/26/2026)

FY 26/27 Estimated General Fund / Transportation

\$ 1,185,484,207	Taxable Value of Real Property
\$ 1,000	
\$ 1,185,484.21	Per \$1,000
8.9967	Millage
\$ 10,665,445.77	

			95%	Increase
General Fund	8.8967	10,546,897.34	10,019,552	310,250
Transportation Trust	0.1000	118,548.42	112,621	3,487
	8.9967	10,665,445.77	10,132,173	313,737

FR 26/27 Estimated MSTU - Law Enforcement

\$ 1,185,484,207	Taxable Value of Real Property
\$ 1,000	
\$ 1,185,484.21	Per \$1,000
3.1000	Millage
\$ 3,675,001.04	

		100%	95%	Increase
MSTU	3.1000	3,675,001.04	3,491,251	108,105

25/26 Values at Adoption of Final Budget

\$ 1,148,776,341	Taxable Value of Real Property
\$ 1,000	
\$ 1,148,776.34	Per \$1,000
8.9967	Millage
\$ 10,335,196.11	

		100%	95%
General Fund	8.8967	10,220,318.47	9,709,303
Transportation Trust	0.1000	114,877.63	109,134
	8.9967	10,335,196.11	9,818,436
MSTU	3.1000	3,561,206.66	3,383,146
	12.0967	13,896,402.76	13,201,583

Glades County Board of County Commissioners
General Fund - 001
Revenue

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
001.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	26,553.54	26,553.54	-	-	822,656.76
001.500000.380000	Fund Balance/Net Position Carryforward (Restricted)	-	-	-	-	1,568,254.79	1,568,254.79	-	-	1,568,254.79
001.500000.311000	Ad Valorem Taxes	6,640,216	7,609,025	8,327,669	9,241,372	9,709,303.00	9,709,303.00	9,701,559	9,831,559	10,019,552.00
001.500000.311001	Ad Valorem Offset	956,891	1,380,434	1,864,854	1,734,899	1,500,000.00	1,500,000.00	1,598,716	1,598,716	1,500,000.00
001.500000.311002	Payment In Lieu Of Taxes	217,335	212,927	221,279	222,921	215,000.00	215,000.00	238,289	238,289	225,000.00
001.500000.312130	Tourism Development Tax (Restricted)	25,239	33,304	-	-	-	-	-	-	-
001.500000.312640	Small County Surtax (Restricted)	-	36,395	90,711	66,421	135,426.00	135,426.00	-	53,127	62,079.00
001.500000.314100	Utility Service Tax - BHR (Restricted)	31,689	68,557	36,900	-	-	-	-	-	-
001.500000.315200	Local Communications Services Tax	42,318	43,763	42,850	53,934	40,000.00	40,000.00	72,356	104,700	50,000.00
001.500000.329101	Fire Inspection Fee	250	-	-	-	-	-	-	-	-
001.500000.329400	Vessel/Boat Registration Fee (Restricted)	-	4,330	5,711	5,738	4,000.00	4,000.00	3,040	5,568	5,500.00
001.500000.329500	Other License, Fees And Permits	24	22	60	-	-	-	-	-	-
001.500000.331101	Federal Grant - Elections Security	14,179	66,677	-	11,160	-	-	-	-	-
001.500000.331103	Federal Grant - Soe Grant	1,629	-	-	-	-	-	-	-	-
001.500000.331201	Federal Grant - CESF Program	3,375	-	-	-	-	-	-	-	-
001.500000.331202	Federal Grant - Multi-Jurs Task Force Grant	-	-	188,988	62,368	-	-	-	-	-
001.500000.331203	Federal Grant - Emergency Mgmt Grant (EMPG)	-	-	-	34,686	47,206.00	47,206.00	35,797	38,953	47,206.00
001.500000.331504	Federal Grant - FEMA Hurricane	-	180,716	66,059	56,952	-	-	-	-	-
001.500000.331690	Other Human Services	111	-	-	-	-	-	-	-	-
001.500000.332100	Other Financial Assistance - State Source	803,505	1,879,120	-	-	-	312,482.60	-	312,483	-
001.500000.334100	State Grant - General Government	-	100,000	72,500	302,500	-	-	-	-	-
001.500000.334101	State Grant - Growth Mgmt Initiatives Grant	-	46,000	5,250	67,925	-	181,825.00	-	181,825	-
001.500000.334202	State Grant - EMS Matching Grant	-	-	-	164,250	-	-	-	-	-
001.500000.334203	State Grant - Public Safety	70,310	271,628	295,885	396,671	-	362,984.37	362,984	362,984	-
001.500000.334210	State Grant - Fed Equitable Shares DOJ (DEA) (Restricted)	297,701	227,431	37,278	96,972	-	-	191,403	191,403	-
001.500000.334211	State Grant - Fed Equitable Shares DOJ (HSI) (Restricted)	-	-	-	-	-	-	-	-	-
001.500000.334212	State Grant - Emergency Mgmt	27,466	33,481	37,161	-	-	-	-	-	-
001.500000.334213	State Grant - Emergency Mgmt Hazardous Analysis	873	834	886	897	886.00	886.00	900	900	900.00
001.500000.334214	State Grant - Emergency Mgmt Grant (EMPA)	74,288	150,530	111,060	116,518	105,929.00	105,929.00	52,903	124,521	105,929.00
001.500000.334216	State Grant - EMS Awards	10,114	4,272	18,474	16,481	9,006.86	9,006.89	6,091	9,584	9,007.00
001.500000.334500	State Grant - Economic Development	-	-	-	40,000	-	-	-	-	-
001.500000.334701	State Grant - State Aid To Libraries	30,669	25,892	24,082	34,545	25,000.00	25,000.00	-	25,000	25,000.00
001.500000.334702	State Grant - Culture & Recreation	-	-	30,987	41,487	-	-	-	-	-
001.500000.335120	State Rev Sharing - Revenue Sharing	405,490	362,588	378,291	384,935	344,142.00	344,142.00	231,672	345,104	345,000.00
001.500000.335130	State Rev Sharing - Insurance License Tax	29,819	28,870	24,989	23,659	24,000.00	24,000.00	5,741	22,800	24,000.00
001.500000.335140	State Rev Sharing - Mobile Home License Tax	15,063	11,232	11,764	9,886	12,000.00	12,000.00	6,811	9,500	10,000.00
001.500000.335150	State Rev Sharing - Alcoholic Beverage License Tax	1,550	1,514	1,658	1,408	1,400.00	1,400.00	31	1,400	1,400.00
001.500000.335160	State Rev Sharing - Distribution Of Sales And Use Taxes (Racing T	223,250	223,250	223,250	223,250	223,250.00	223,250.00	223,250	223,250	223,250.00
001.500000.335170	State Rev Sharing - Cardroom Tax (Sem Tribe Compact)	-	105,095	-	208,324	-	-	427,483	427,483	300,000.00
001.500000.335180	State Rev Sharing - Local Government Half-Cent Sales Tax Progr	1,840,739	1,776,281	1,600,362	1,617,476	1,674,158.00	1,674,158.00	798,103	1,560,000	1,674,158.00
001.500000.337100	Local Govt Unit Grant - General Government	-	14,017	42,052	-	-	-	-	-	-
001.500000.339001	Florida Arts License	20	-	-	39	-	-	39	39	-
001.500000.341160	BOCC Court Technology - County \$2 Of \$4 Add Service Charge (F	23,325	18,902	20,416	21,044	17,000.00	17,000.00	11,884	20,400	20,000.00
001.500000.341300	Administrative Fees	90,498	87,221	104,740	133,512	80,000.00	80,000.00	-	80,000	80,000.00
001.500000.341510	Fees Remitted From Tax Collector	109,668	122,282	126,619	137,785	110,000.00	110,000.00	109,872	130,000	125,000.00
001.500000.341520	Fees Remitted From Sheriff	10,596	8,648	65,539	10,645	9,000.00	9,000.00	-	9,000	9,000.00
001.500000.341530	Fees Remitted From Clerk Of Circuit Court	72,912	61,476	66,608	68,550	60,000.00	60,000.00	39,918	60,000	60,000.00
001.500000.341550	Fees Remitted From Elections	324	462	1,197	562	500.00	500.00	15	500	500.00
001.500000.341560	Fees Remitted From Property Appraiser	-	-	18,027	18,622	-	-	-	-	-
001.500000.341901	Planning & Zoning Fees	44,128	104,867	142,674	312,287	400,000.00	400,000.00	104,427	156,000	250,000.00
001.500000.342300	Housing for Prisoners	-	295,714	354,815	316,827	-	-	-	-	-
001.500000.342400	EMS Service Charges	-	-	2,260	4,539	-	-	-	-	-
001.500000.342600	Service Charge - Ambulance Fees	264,089	285,619	389,156	453,264	325,000.00	325,000.00	168,967	360,000	350,000.00
001.500000.342601	Service Charge - Ambulance Fees (Unk)	15,647	20,286	-	-	-	-	-	-	-
001.500000.342602	Service Charge - Other Public Safety	-	-	18,550	2,600	18,000.00	18,000.00	-	-	3,000.00
001.500000.342900	EMS Station Facility Use Charge (Hendry)	-	-	-	16,380	3,500.00	3,500.00	8,197	15,900	15,000.00
001.500000.343401	Service Charge - C&D Landfill Host Fee	115,512	124,457	106,582	137,013	115,000.00	115,000.00	69,080	120,000	115,000.00

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
001.500000.343800	Service Charge - Cemetery Fees	15,400	9,350	14,850	14,300	10,000.00	10,000.00	10,450	18,000	14,000.00
001.500000.346400	Service Charge - Animal Control And Shelter Fees	611	210	35	50	500.00	500.00	-	-	500.00
001.500000.348880	Probation/Alternatives	35,583	31,054	35,310	40,244	34,000.00	34,000.00	26,032	36,000	35,000.00
001.500000.348881	Community Service	8,421	2,040	2,100	2,600	2,000.00	2,000.00	5,496	6,600	2,000.00
001.500000.348930	State Court Facility Surcharge (\$30) (Restricted)	94,846	82,247	102,342	-	-	-	-	-	-
001.500000.348990	Additional Court Costs	1,083	1,159	460	739	1,000.00	1,000.00	690	1,200	1,000.00
001.500000.348991	Crimes Prevention (Restricted)	5,791	6,101	5,379	6,228	5,000.00	5,000.00	4,173	6,000	5,000.00
001.500000.351700	Intergovernmental Radio Communication Program (Restricted)	31,828	28,626	35,373	-	-	-	-	-	-
001.500000.352000	Fines - Library	2,370	2,229	2,127	1,891	2,000.00	2,000.00	1,414	1,800	2,000.00
001.500000.354000	Fines - Local Ordinance Code Enf	-	27,000	226	500	-	-	-	-	-
001.500000.359000	Driver's Education (Restricted)	9,071	7,818	9,802	9,591	9,000.00	9,000.00	5,944	9,912	9,000.00
001.500000.359500	Law Enforcement Trust (Restricted)	-	-	10,500	-	-	-	-	-	-
001.500000.359501	Local Law Enf - HIDTA Reimb Rev (Restricted)	20,800	19,200	19,200	19,200	-	-	3,200	3,200	-
001.500000.361100	Interest	22,428	282,061	412,355	384,339	300,000.00	300,000.00	236,805	360,000	350,000.00
001.500000.361101	Interest - Clerk	313	-	8,461	7,097	-	-	-	-	-
001.500000.361102	Interest - Tax Collector	1,455	27,079	29,855	39,836	-	-	21,900	30,000	-
001.500000.361103	Interest - Sheriff	702	653	535	718	-	-	-	500	-
001.500000.361104	Interest - Property Appraiser	-	-	6,572	7,085	-	-	-	5,000	-
001.500000.361106	Interest - Supervisor of Elections	-	3,102	7,630	5,645	-	-	-	3,000	-
001.500000.361110	Interest - EMS Awards Grant (Restricted)	11	166	-	-	-	-	-	-	-
001.500000.361111	Interest - Tourism Dev Council (Restricted)	231	2,233	-	-	-	-	-	-	-
001.500000.361112	Interest - IGRC (Restricted)	228	2,680	4,817	-	-	-	-	-	-
001.500000.361113	Interest - Cemetery Prep Care (Restricted)	27	271	405	349	-	-	202	300	-
001.500000.361114	Interest - BHR Utility (Restricted)	489	6,900	11,389	-	-	-	-	-	-
001.500000.361115	Interest - Law Enforcement Trust (Restricted)	2,097	16,995	22,676	15,340	-	-	7,995	12,000	-
001.500000.361116	Interest - Drivers ED (Restricted)	18	205	20	-	-	-	-	-	-
001.500000.361118	Interest - SOE Grant (Restricted)	0	-	-	-	-	-	-	-	-
001.500000.361120	Interest - BOCC Court Facilities Surcharge (Restricted)	26	27	6,250	-	-	-	-	-	-
001.500000.361122	Interest - Federal Equitable Shares (Restricted)	-	6,843	4,637	2,787	-	-	2,394	3,000	-
001.500000.362000	Rents And Royalties	-	-	2,891	28,194	-	-	13,750	13,750	-
001.500000.362001	Lease Of County Land & Building	7,150	7,450	10,344	10,478	9,000.00	9,000.00	1,200	9,000	9,000.00
001.500000.362002	Rent - Training Center	34,014	17,177	9,600	9,600	9,600.00	9,600.00	7,200	9,600	9,600.00
001.500000.364000	Disposition of Fixed Assets	-	61,725	-	-	-	-	-	-	-
001.500000.365001	Sale of County Land	18,100	65,200	118,434	-	-	-	-	-	-
001.500000.366000	Contributions & Donations From Private Sources	-	-	-	100	-	-	-	-	-
001.500000.366001	Contribution - City Of Moore Haven	25,000	25,000	25,000	25,000	25,000.00	25,000.00	18,750	25,000	25,000.00
001.500000.366002	Contribution - Public Safety	175	2,135	-	-	-	-	-	-	-
001.500000.366003	Contribution - Moore Haven Fire Dept	14,000	14,000	14,000	14,000	14,000.00	14,000.00	10,500	14,000	14,000.00
001.500000.366004	Contribution - Waste Management	74,181	86,563	90,971	93,787	92,500.00	92,500.00	64,494	95,076	92,500.00
001.500000.366005	Contribution - Library	6,431	8,770	2,110	1,500	5,000.00	5,000.00	900	1,500	1,500.00
001.500000.366006	Contribution - Library Children's Dept	-	197	250	-	-	-	-	-	-
001.500000.366007	Contribution - Art In The Park	-	-	-	2,785	-	-	2,180	2,180	3,000.00
001.500000.366008	Donations	-	-	9,483	3,405	-	-	2,149	2,149	-
001.500000.369300	Insurance Proceeds	305,701	62,414	115,813	329,245	-	-	442	442	-
001.500000.369302	Interest - Settlements	-	8,668	18,983	92,979	-	-	16,831	16,831	-
001.500000.369900	Other Misc Revs	13,520	5,917	2,890	1,409	5,000.00	5,000.00	2,949	2,949	5,000.00
001.500000.369901	Tax Deeds	283	214	-	-	-	-	-	-	-
001.500000.369903	Other Misc Revs - Human Resources	683	985	638	1,000	-	-	1,000	1,000	1,000.00
001.500000.369904	Prior Year Refund	-	-	86,226	103,259	-	-	-	-	-
001.500000.381000	Interfund Transfers In	-	-	(213,230)	-	-	-	-	-	-
001.500000.383101	Proceeds from Right to Use Assets	135,764	-	-	-	-	-	-	-	-
001.500000.386100	Transfers From Clerk To BOCC	-	-	25,295	83,294	-	-	-	-	-
001.500000.386400	Transfers From Sheriff To BOCC	304,205	178,730	-	801,677	-	-	-	-	-
001.500000.386600	Transfers From Property Appraiser To BOCC	-	-	78,998	9,070	-	-	-	-	-
001.500000.386700	Transfers From Tax Collector To BOCC	-	-	-	5,747	-	-	-	-	-
001.500000.386800	Transfer from BOCC -SOE	425,930	-	15,996	7,859	-	-	-	-	-
Total		\$ 14,129,775	\$ 17,139,510	\$ 16,346,188	\$ 19,054,231	\$ 17,327,115.19	\$ 18,184,407.19	\$ 14,938,568	\$ 17,310,978	\$ 18,625,492.55

7%

Glades County Board of County Commissioners
General Fund - 001
State Attorney - 602000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.602000.541000	Communications Services, Devices And Accessories	353	880	870	905	930.00	930.00	609	900	1,420.00	
001.602000.542000	Freight & Postage Services	25	-	-	-	-	-	-	-	-	
001.602000.546000	Repair And Maintenance Services	9,034	5,988	7,516	8,350	8,571.00	8,571.00	5,919	8,880	9,587.00	
001.602000.551000	Office Supplies	1,378	2,825	695	508	200.00	200.00	594	900	-	
001.602000.552001	Equipment Under \$5,000	1,275	-	-	-	-	-	-	-	-	
	Total	\$ 12,065	\$ 9,694	\$ 9,081	\$ 9,762	\$ 9,701.00	\$ 9,701.00	\$ 7,122	\$ 10,680	\$ 11,007.00	13%

Glades County Board of County Commissioners
General Fund - 001
Public Defender - 603000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.603000.531000	Professional Services	-	-	-	-	6,439.00	6,439.00	-	-	6,693.83	
001.603000.534000	Other Contractual Services	3,577	10,504	14,643	11,900	11,115.00	11,115.00	10,630	15,948	12,216.50	
001.603000.541000	Communications Services, Devices And Accessories	-	-	-	-	-	-	135	204	-	
001.603000.546000	Repair And Maintenance Services	1,784	5,516	-	4,793	-	-	380	576	-	
001.603000.551000	Office Supplies	-	-	-	-	1,075.00	1,075.00	-	-	1,075.00	
001.603000.552011	Equipment Under \$5,000	-	-	401	-	1,205.00	1,205.00	-	-	1,205.00	
	Total	\$ 5,361	\$ 16,019	\$ 15,044	\$ 16,693	\$ 19,834.00	\$ 19,834.00	\$ 11,146	\$ 16,728	\$ 21,190.33	7%

Glades County Board of County Commissioners
General Fund - 001
Court Administration - 611000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.511000.552000	Operating Supplies Misc	-	-	-	-	-	-	-	-	-	
001.611000.531000	Professional Services	4,350	6,105	5,735	7,044	9,815.00	9,815.00	2,829	4,248	9,815.00	
001.611000.534000	Other Contractual Services	13,430	15,737	12,439	13	16,915.00	16,915.00	3,245	4,872	15,773.00	
001.611000.541000	Communications Services, Devices And Accessories	4,221	3,208	891	-	-	-	168	252	225.00	
001.611000.546000	Repair And Maintenance Services	1,809	2,104	439	-	2,000.00	2,000.00	-	-	2,000.00	
001.611000.551000	Office Supplies	39	-	207	-	-	-	-	-	-	
001.611000.552011	Equipment Under \$5,000	3,078	2,673	2,600	-	-	-	-	-	-	
001.611000.554000	Books, Publications, Subscriptions And Memberships	-	-	-	47	-	-	-	-	-	-3%
001.611000.563000	Infrastructure	-	12,150	-	-	-	-	-	-	-	
001.611000.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 26,925	\$ 41,976	\$ 22,311	\$ 7,104	\$ 28,730.00	\$ 28,730.00	\$ 6,241	\$ 9,372	\$ 27,813.00	-3%

Glades County Court Administration

Fiscal Year 2026-2027 Budget Proposal

The Court Administration Budget provides for judicial operations of both Circuit and County Courts and Court related programs. The Court Administration Budget includes the operational and personnel costs the County and Circuit Court Judge's Offices, Court Administration Office, Glades County Probation Department, and technology for all offices.

The County is mandated by Section 14 of Article V of the State Constitution to fund the following costs related to the operations of the County and Circuit Court:

1. Facilities - Construction, lease, maintenance, and security of: buildings and office space, appurtenant equipment and furnishings, structures, real estate, easements, and parking facilities.
2. Utilities - electricity, gas, water, and wastewater services and systems, storm water services and systems, sewer services and systems, all associated costs and fees, and mitigation of environmental impacts.
3. Communication Services - Telephone system infrastructure, maintenance, facsimile equipment, wireless communications, cellular telephones, pagers, video conferencing equipment and line charges, local carrier service, and local and long distance toll charges.
4. Computer network systems and equipment - computer hardware and software, modems, printers, wiring, network connections, maintenance, support staff or services, training supplies, and line charges.
5. Courier messenger and subpoena services.
6. Auxiliary aids and services which are necessary to ensure access to the courts for qualified individuals with a disability.

The Inter-local Agreement between Glades County Government and The Twentieth Judicial Circuit Administrative Office of the Courts (AOC) and Florida Statute 29.008 stipulates that the County will provide financial appropriation to the AOC for the courts operational costs.

There are funds that help offset the costs of court operations, but these funds are not to be considered the sole funding source for court operations and/or court related programs; nor are they to determine the need of the Courts as pursuant to F.S. 29.008 (2).

Glades County Court Administration Fiscal Year 2026-2027 Budget Proposal

The 2026-2027 Court Administration Budget Proposal includes minimal increases to travel expenses and computer refresh costs to accommodate for the rising cost of technology equipment and travel costs. Some of the increase is attributed to the expanding volume of cases addressed by the Court Administration Offices.

Court Administration Technology Cost Breakdown

2026-2027 Court Administration Technology

AOC Network Glades Direct Costs	\$15,044.00
AOC Network Glades Shared Costs	\$2,500.00
CJIS/IJIS Costs	\$10,201.00
Mentis Maintenance- Smartbench	\$3,800.00
Court Administration Technology Request	\$31,545.00

Partially Funded from \$30 Court Facilities Surcharge until FY 25 moved to separate fund

Glades County Board of County Commissioners
General Fund - 001
Circuit Judge - 523040

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.523040.541000	Communications Services, Devices And Accessories	-	-	-	-	-	-	156	240	225.00	
001.523040.546000	Repair And Maintenance Services	-	-	-	-	-	-	-	-	-	
001.523040.549000	Other Current Charges And Obligations	-	561	-	-	-	-	-	-	-	
001.523040.554000	Books, Publications, Subscriptions And Memberships	-	-	-	-	-	-	-	-	-	
Total		\$ -	\$ 561	\$ -	\$ -	\$ -	\$ -	\$ 156	\$ 240	\$ 225.00	#DIV/0!

Partially Funded from \$30 Court Facilities Surcharge until FY 25 moved to separate fund

Glades County Board of County Commissioners
General Fund - 001
County Judge - 523050

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.523050.540000	Travel And Per Diem	1,140	951	725	-	2,000.00	2,000.00	-	-	2,000.00	
001.523050.541000	Communications Services Devices And Accessories	2,035	2,039	1,947	-	-	-	579	864	-	
001.523050.542000	Freight & Postage Services	125	102	122	341	700.00	700.00	106	156	700.00	
001.523050.544000	Rentals And Leases	634	652	663	-	-	-	198	300	-	
001.523050.546000	Repair And Maintenance Services	-	-	-	-	-	-	29	0	-	
001.523050.551000	Office Supplies	400	1,048	1,189	-	-	-	-	-	-	
001.523050.552001	Operating Supplies Cleaning Supplies	-	-	-	-	-	-	-	-	-	
001.523050.554000	Books, Publications, Subscriptions And Memberships	520	420	440	265	-	-	265	396	-	
Total		\$ 4,854	\$ 5,212	\$ 5,085	\$ 606	\$ 2,700.00	\$ 2,700.00	\$ 1,177	\$ 1,716	\$ 2,700.00	0%

Glades County Board of County Commissioners
General Fund - 001
Probation - 523001

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.523001.512000	Salary And Wages	41,104	13,546	48,149	50,468	53,379.00	53,379.00	36,447	52,646	55,508.00	
001.523001.521000	FICA Taxes	3,024	1,030	3,615	3,795	4,084.00	4,084.00	2,745	3,965	4,247.00	
001.523001.522000	Retirement Contributions	2,410	1,444	6,542	6,935	7,490.00	7,490.00	5,114	7,386	7,544.00	
001.523001.523000	Life And Health Insurance	14,002	1,097	41	44	14,817.00	14,817.00	33	44	14,817.00	3%
001.523001.534000	Other Contractual Services	175	520	740	-	-	-	-	-	-	
001.523001.540000	Travel And Per Diem	-	-	583	-	650.00	650.00	-	500	650.00	
001.523001.542000	Freight & Postage Services	276	162	206	130	500.00	500.00	72	108	500.00	
001.523001.544000	Rentals & Leases	785	787	1,197	-	-	-	-	-	-	
001.523001.546000	Repair And Maintenance Services	-	-	-	-	-	-	-	-	-	
001.523001.547000	Printing And Binding	-	-	-	-	-	-	-	-	-	
001.523001.551000	Office Supplies	378	282	646	-	-	-	-	-	-	
001.523001.552001	Operating Supplies Misc	100	-	-	-	-	-	-	-	-	
001.523001.552011	Equipment Under \$5,000	-	200	-	-	-	-	-	-	-	
001.523001.555000	Training & Educational Costs	-	200	-	-	1,000.00	1,000.00	-	-	1,000.00	0%
Total		\$ 62,254	\$ 19,268	\$ 61,719	\$ 61,372	\$ 81,920.00	\$ 81,920.00	\$ 44,411	\$ 64,650	\$ 84,266.00	3%

Glades County Board of County Commissioners
General Fund - 001
Health Department - 562000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.562000.581001	Aids To Government Agencies - Health Department	\$ 139,128	\$ 139,128	\$ 139,128	\$ 139,128	\$ 139,128.00	\$ 139,128.00	\$ 120,410	\$ 139,128	\$ 139,128.00	0%

Mission:

To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts.



Ron DeSantis
Governor

Joseph A. Ladapo, MD, PhD
State Surgeon General

Vision: To be the **Healthiest State** in the Nation

May 6, 2026

Board of County
Commissioners Post Office
Box 1018
Moore Haven, Florida 33471

Dear Commissioners:

Enclosed is the budget request for the Glades County Health Department for fiscal year 2026-2027. The allocation request is \$139,128, which is level funding from the current year. We continue to provide essential public health services which include immunizations, STD/TB, refugee health, and family planning. The partnership between Florida Community Health Centers, ACT, United Way and the Health Department remain strong and productive. During the upcoming year we hope to continue to expand services such as oral health services and mental health to meet our community needs. We will also continue seeking funding opportunities to support various community projects and health activities.

Over the past year, we have successfully collaborated with partners and responded effectively to emerging public health threats. These efforts have strengthened our emergency response capabilities. We also focused on environmental public health by supporting education and discussions surrounding algae blooms, while continuing to provide a high level of service to contractors and residents regarding onsite sewage treatment and disposal systems and other environmental public health matters.

Your continued support has been instrumental in our shared mission to protect, promote, and improve the health of all people in our community. Should you require any additional information, please do not hesitate to contact me or Mrs. Lucille Zavala, Business Manager, at (863) 302-6032.

Sincerely,

Brian Prowant

Brian Prowant
Administrator, FDOH Glades County

Brian Prowant
Administrator/Health Officer

Florida Department of Health Glades County
1021 Health Park Drive, Moore Haven FL 33471 • (863) 946-0707



GLADES COUNTY PUBLIC HEALTH UNIT
PROJECTED BUDGET FOR CONTRACT YEAR
OCTOBER 1, 2026 THROUGH SEPTEMBER 30, 2027

	PROPOSED BUDGET October 1, 2026- September 30, 2027
SALARY AND BENEFITS	\$1,397,857
OTHER THAN PERSONNEL SERVICES (O.P.S.)	83,719
GENERAL EXPENSES	303,273
STATE TRANSFERS CHDTF	3,945
OPERATING CAPITAL OUTLAY	46,528
EQUIPMENT LEASE	31,215
EH SURCHARGE	2,005
REFUND STATE REVENUES	656
TR OTHER FUNDS W/I AGY	1,578
CASH TRANSFER BETWEEN SAME FID-DEPT USE ONLY	35,824
HUMAN RESOURCE SUPPORT	1,584
RISK MANAGEMENT INSURANCE	2,988
TOTAL EXPENSES	\$1,911,172

ANTICIPATED REVENUES

STATE FUNDS

STATE CATEGORICAL GR FUNDS	\$303,571
STATE OTHER FUNDS	15,057
STATE NON-CATEGORICAL GR FUNDS	568,959
SUBTOTAL - State Funds	\$887,587

GLADES COUNTY PUBLIC HEALTH UNIT
PROJECTED BUDGET FOR CONTRACT YEAR
OCTOBER 1, 2026 THROUGH SEPTEMBER 30, 2027

	PROPOSED BUDGET October 1, 2026- September 30, 2027
FEDERAL FUNDS	
CHRONIC DISEASE PREVENTION & HEALTH PROMOTION	\$35,000
FAMILY PLANNING-TITLE X	40,544
IMMUNIZATION PPHF	2,185
INFANT MORTALITY	2,223
MATERNAL MORTALITY	2,223
PUBLIC HEALTH PEPRAREDNESS BASE	83,205
PUBLIC HLTH INFRASTRUCTURE & WORKFORCE/CENTRAL	130,226
REFUGEE HEALTH SCREENING	3,800
SCHOOL HEALTH TITLE XX1	18,565
SEXUAL ASSAULT VICTIMES SERVICES PHBG	21,950
SUBTOTAL - Federal Funds	\$339,921
FEES/CONTRACTS/GRANTS GENERATED BY CHD	
MEDICAID ALL SOURCES (COST BASE REIMBURSEMENT)	\$8,793
PRIMARY CARE FEES	6,188
VITAL STATISTICS	8,025
COUNTY ENVIRONMENTAL FEES	70,712
MEDICARE	500
SUBTOTAL - Generated Fees	\$94,218

GLADES COUNTY PUBLIC HEALTH UNIT
PROJECTED BUDGET FOR CONTRACT YEAR
OCTOBER 1, 2026 THROUGH SEPTEMBER 30, 2027

PROPOSED BUDGET
October 1, 2026-
September 30, 2027

COUNTY FUNDS

BOARD OF COUNTY COMMISSIONERS	
ANNUAL APPROPRIATION	\$139,128
SUBTOTAL - County Funds	\$139,128

OTHER REVENUES

DRUG FREE CONTRACT	122,587
SUBTOTAL - Other Revenue	\$122,587

TOTAL STATE REVENUES	\$887,587
TOTAL FEDERAL REVENUES	339,921
TOTAL GENERATED FEES	94,218
TOTAL COUNTY REVENUES	139,128
TOTAL OTHER REVENUES	122,587
TOTAL REVENUES	\$1,583,441

Glades County Board of County Commissioners
General Fund - 001
Medical Examiners - 527000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.527000.531000	Professional Services	\$ 107,317	\$ 155,396	\$ 155,124	\$ 134,938	\$ 229,662.00	\$ 229,662.00	\$ -	\$ 229,662	\$ 215,031.00	-6%

District 21 Medical Examiner's Office
Estimated Costs FY25-26 to Member Counties for Fiscal Year 26-27

PART I: County Caseload (Provided by Medical Examiner's Office):

County	Autopsies	Total	% of Total Caseload
Lee	1,360	1,360	93.92%
Hendry	63	63	4.35%
Glades	25	25	1.73%
Total	1,448	1,448	100.00% (Actual Unknown -used prior year amount)

PART II: County Specific Costs (Provided by Medical Examiner's Office):

County	Toxicology Costs	Transport Service Costs	Forensic Odontology Costs	Total County Specific Costs
Lee	230,209	308,304		538,513
Hendry	20,344	24,389		44,733
Glades	8,248	10,137		18,385
Total	258,801	342,830	-	601,631 (Actual Unknown -used prior year amount)

PART III: Allocable Costs:

Total Estimated Expenses	11,963,720 (Exhibit B)
Subtractions:	
County Specific Costs (Part II above)	(601,631) (Actual Unknown -used prior year amount)
Excess Funds Repaid to Lee County	(50,000) (Actual Unknown -used budgeted amount)
Medical Examiner Operating Revenues	(13,247) (Actual Unknown -used prior year amount)
Subtotal	11,298,842
Additions:	
Facilities Costs	214,534 (Exhibit A)
Adjusted Estimated Allocable Costs	11,513,376

PART IV: Allocation of Costs to Member Counties:

Lee County Share of Allocable Costs	93.92%	10,813,668
Hendry County Share of Allocable Costs	4.35%	500,927
Glades County Share of Allocable Costs	1.73%	198,781
Total		11,513,376

PART V: Total Estimated Costs to Member Counties:

	Lee	Hendry	Glades	Total
County Specific Costs	538,513	44,733	18,385	601,631
Allocable Costs	10,813,668	500,927	198,781	11,513,376
Cremation Fees Collected	(355,612)	(6,153)	(2,135)	(363,900) (Actual Unknown -used prior year amount)
Total Estimated Costs:	10,996,569	539,507	215,031	11,751,107

Glades County Board of County Commissioners
General Fund - 001
Soil Conservation - 537000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Adoped Budget	2024-2025 Revised Budget	Actual 05/31 Rev / Exp	2024-2025 Projected Rev / Exp	2025-2026 Tentative Budget	
001.537000.534000	Other Contractual Services	\$ 4,200	\$ 5,000	\$ 6,145	\$ 6,145	\$ 6,345.00	\$ 6,345.00	\$ -	\$ 6,345	\$ 10,632.10	68%

GLADES SOIL AND WATER CONSERVATION DISTRICT
Budget Request FY -2026-2027

<u>ACCT. NO</u>			<u>REQUESTED FY 2026-2027</u>
Dues:	Special Districts	\$ 175.00	\$ 175.00
	Assoc. of FL. Cons. District	\$ 350.00	\$ 350.00
	National Assoc. of Cons. Districts	\$ 350.00	\$ 350.00
POSTAGE		\$ 250.00	\$ 250.00
*SECRETARIAL		\$ 2,750.00	\$ 2,750.00
** TRAVEL		\$ 1,670.00	\$ 1,670.00
***Donation		\$ 3,500.00	\$ 3,500.00
**** OFFICE SUPPLIES		\$ 1,587.10	\$ 1,587.10
TOTAL		\$ 10,632.10	\$10,632.10

ACCOUNT NAME APPROVED BUDGET FY-2026-2027

* Secretarial Fees

** This is used to help the Supervisor in attending Area State and National meetings.

***Donation (AG Ventures for Hendry and Glades County, Adopt a Cowboy and the Beetle Research Program)

**** Office Supplies, this is to buy ink, copy paper, folders etc.

Amy Perry Ridgill Chairwoman Amy Perry Ridgill Date: 5.1.2026

Glades County Board of County Commissioners
General Fund - 001
Economic Development - 552000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.552000.534000	Other Contractual Services	39,060	40,302	39,060	39,060	40,000.00	40,000.00	31,238	40,000	40,000.00	
001.552000.534001	Other Contractual Services - Pest Control	-	-	125	175	150.00	150.00	-	150	175.00	
001.552000.546001	Building Maintenance	-	148	370	83	1,500.00	1,500.00	313	500	500.00	
	Total	\$ 39,060	\$ 40,450	\$ 39,555	\$ 39,318	\$ 41,650.00	\$ 41,650.00	\$ 31,550	\$ 40,650	\$ 40,675.00	-2%



April 28, 2026

OFFICERS

ANDREW COUSE
Chair
First Bank of Clewiston

JOHN AHERN
Vice chair
Ahern's Service Center &
Convenience Store

DIRECTORS

TOMMY PERRY
Johnson-Prewitt
Associates, Inc.

JENNIFER KOUKOS
Glades Electric Cooperative

NOAH HANDLEY
Lykes Bros. Inc.

KEVIN HATFIELD
Gilbert Chevrolet

JEFF PATTERSON
Glades County BOCC

MIKE PRESSLEY
Long Hammock Grove

RASHONDRA CROSKEY
City of Moore Haven

JAKE EIGHNER
Wolff's Lawn Machines

DR. BETH BARFIELD
Glades County School
District

Dear Glades County Board of County Commissioners,

On behalf of the Glades County Economic Development Council, please accept this letter as our formal request for funding for the fiscal year 2026–2027 in the amount of \$40,000.

These funds are essential to supporting our ongoing efforts to promote economic growth, attract new businesses, and strengthen the overall economic vitality of Glades County. We appreciate the County's established process for disbursement and understand that funds are distributed on a quarterly basis in October, January, April, and July.

We respectfully ask for your favorable consideration of this request. Your continued support plays a vital role in advancing the mission and initiatives of the Glades County Economic Development Council, and we are grateful for your partnership in fostering sustainable economic development within our community.

Thank you for your time, attention, and continued commitment to Glades County.

Sincerely,

Kimberly L. Clement
Executive Director

Glades County Economic Development Council
P.O. Box 1003
Moore Haven, FL 33471
863-946-0300
www.gladescountyedc.com

Glades County Board of County Commissioners
General Fund - 001
BOCC - Other - 511006

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.511006.582001	Aids To Private Organizations - Hope Health	\$ 22,080	\$ 22,080	\$ 22,080	\$ 22,080.00	\$ 22,080.00	\$ 22,080.00	\$ 5,520	\$ 5,520	\$ -	-100%
001.511006.582002	Aids To Private Organizations - Sunrise	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600.00	\$ 5,650.00	\$ 5,650.00	\$ 5,650	\$ 5,650	\$ -	-100%
001.511006.582003	Aids To Private Organizations - Transportation Disadvantaged	\$ 24,905	\$ 17,775	\$ 48,870	\$ 117,881.48	\$ 150,000.00	\$ 150,000.00	\$ 76,449	\$ 150,000	\$ 150,000.00	0%
001.511006.582005	Aids To Private Organizations - Glades Education Foundation	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500	\$ 1,500	\$ 1,500.00	0%

Glades County Board of County Commissioners
General Fund - 001
Property Appraiser - 513025

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.513025.591000	Transfers Intergovernmental	\$ 686,651	\$ 738,367	\$ 869,946	\$ 909,991	\$ 960,153.00	\$ 962,779.00	\$ 721,074	\$ 962,779	\$ 983,728.41	2%

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, Lorie Ward, the Property Appraiser of Glades County, Florida, certify the proposed budget for the period of October 1, 2026, through September 30, 2027, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).

Lorie Ward
Property Appraiser Signature

6-1-2026
Date

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2026-27 BUDGET BY APPROPRIATION CATEGORY**

GLADES

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	(INCREASE/DECREASE)		AMOUNT APPROVED 2026-27	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	711,878	757,767	382,994	751,509	(6,258)	-0.83%			
OPERATING EXPENSES (Sch. II)	218,161	234,789	101,057	243,117	8,328	3.55%			
OPERATING CAPITAL OUTLAY (Sch. III)						----			
NON-OPERATING (Sch. IV)				19,527	19,527	----			
TOTAL EXPENDITURES	\$930,039	\$992,556	\$484,051	\$1,014,153	\$21,597	2.18%			
NUMBER OF POSITIONS		8		8					
COL (5) - (3) COL (6) / (3)									

DETAIL OF PERSONNEL SERVICES

SCHEDULE IA

GLADES

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
PERSONNEL SERVICES:							
11 OFFICIAL	124,359	127,957	63,979	127,957			
12 EMPLOYEES (REGULAR)	357,149	383,291	189,310	383,291			
13 EMPLOYEES (TEMPORARY)						----	
14 OVERTIME						----	
15 SPECIAL PAY	1,500	1,500	750	1,500			
21 FICA							
2152 REGULAR	35,430	38,950	18,612	38,950			
2153 OTHER						----	
22 RETIREMENT							
2251 OFFICIAL	26,554	28,176	14,089	23,255	(4,921)	-17.46%	
2252 EMPLOYEE	30,418	33,611	16,440	32,543	(1,068)	-3.18%	
2253 SMS/SES	39,729	40,878	20,522	40,254	(624)	-1.53%	
2254 DROP						----	
23 LIFE & HEALTH INSURANCE	96,739	103,404	59,292	103,759	355	0.34%	
24 WORKER'S COMPENSATION						----	
25 UNEMPLOYMENT COMP.						----	
TOTAL PERSONNEL SERVICES	\$711,878	\$757,767	\$382,994	\$751,509	(\$6,258)	-0.83%	

Post this total to
Col.(2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF OPERATING EXPENSES

GLADES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
OPERATING EXPENSES:							
31 PROFESSIONAL SERVICES							
3151 E.D.P.	71,307	77,737	38,963	81,250	3513	4.52%	
3152 APPRAISAL						----	
3153 MAPPING	39,996	40,000	19,998	44,000	4000	10.00%	
3154 LEGAL	210	3,000		3,000			
3159 OTHER		4,000	116	4,000			
32 ACCOUNTING & AUDITING						----	
33 COURT REPORTER						----	
34 OTHER CONTRACTUAL	53,649	59,149	26,258	59,964	815	1.38%	
40 TRAVEL	6,564	1,641		1,641			
41 COMMUNICATIONS	3,667	3,600	1,774	3,600			
42 TRANSPORTATION							
4251 POSTAGE	3,721	3,872	1,907	3,872			
4252 FREIGHT						----	
43 UTILITIES						----	
44 RENTALS & LEASES							
4451 OFFICE EQUIPMENT	1,249	950	131	950			
4452 VEHICLES						----	
4453 OFFICE SPACE						----	
4454 E.D.P.						----	
45 INSURANCE & SURETY						----	

DETAIL OF OPERATING EXPENSES

GLADES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
46 REPAIR & MAINTENANCE							
4651 OFFICE EQUIPMENT	1,143	840	459	840			
4652 VEHICLES	174	500		500			
4653 OFFICE SPACE						-----	
4654 E.D.P.						-----	
47 PRINTING & BINDING						-----	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	254	500	500	500			
4952 AERIAL PHOTOS						-----	
4959 OTHER	35	400		400			
51 OFFICE SUPPLIES	14,176	19,000	4,340	19,000			
52 OPERATING SUPPLIES	6,865	6,000	693	6,000			
54 BOOKS & PUBLICATIONS							
5451 BOOKS						-----	
5452 SUBSCRIPTIONS	3,938	5,000	977	5,000			
5453 EDUCATION	6,440	3,100		3,100			
5454 DUES/MEMBERSHIPS	4,773	5,500	4,941	5,500			
TOTAL OPERATING EXPENSES	\$218,161	\$234,789	\$101,057	\$243,117	\$8,328	3.55%	

Post this total to
Col. (2) Ex. A

Post this total to
Col. (3) Ex. A

Post this total to
Col. (4) Ex. A

Post this total to
Col. (5) Ex. A.

Col. (5) - (3)

Col. (6) / (3)

DETAIL OF NON-OPERATING

SCHEDULE IV

GLADES

OBJECT CODE	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 3/31/26	REQUEST 2026-27	INCREASE/(DECREASE)		AMOUNT APPROVED 2026-27
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
NON-OPERATING:							
91 E.D.P. CONTRACT RESERVE						----	
92 OTHER CONTRACT RESERVE						----	
93 SPECIAL CONTINGENCY				19,527	19,527	----	
94 EMERGENCY CONTINGENCY						----	
TOTAL NON-OPERATING				\$19,527	\$19,527	----	

Post this total to
Col. (3) Ex. A

Post this total to
Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

JUSTIFICATION SHEET
FY 2026-2027

GLADES

OBJECT CODE		SCHEDULE	AMOUNT OF INCREASE (DECREASE)	JUSTIFICATION
NUMBER	NAME			
2251	RETIREMENT OFFICIAL	IA	(\$4,921)	7 Months at DROP (DP) and 5 months at DROP Ended (DE)
2252	EMPLOYEE	IA	(\$1,068)	Decrease in FRS rates for SMS employees
2253	SMS/SES	IA	(\$624)	Decrease in FRS rates for regular employees
23	LIFE & HEALTH INSURANCE	IA	\$355	Adjustment
3151	E.D.P.	II	\$3,513	Increase in rates for EDP Services
3153	MAPPING	II	\$4,000	Increase for Mapping support and hosting of Mapping network
34	OTHER CONTRACTUAL	II	\$815	Annual contract increases Schneider Qpublic (Website) \$372 Lexus Nexus (Homestead Fraud Investigative Tool) \$340 Jesse Wallace (Network/IT Support) \$13 ESRI, Inc (Software) \$90
93	SPECIAL CONTINGENCY	VI	\$19,527	Cost for proposed FY 26-27 Salary Increase per GCBCC
GRAND TOTAL			\$21,597	

CONTRACT WORKSHEET FY 2026-2027	
GLADES	

1994, 1995, 1996, 1997, 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 26

[illegible]

Glades County Board of County Commissioners
General Fund - 001
Tax Collector - 513030

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.513030.591000	Transfers Intergovernmental	\$ 535,164	\$ 573,946	\$ 635,509	\$ 709,909	\$ 720,623.00	\$ 728,248.00	\$ 553,594	\$ 728,248	\$ 765,449.00	6%

GAIL A. JONES, CFC
GLADES COUNTY TAX COLLECTOR

P.O. Drawer 1589 Moore Haven, FL 33471 (863) 946-6035 (863) 946-6036 Fax (863) 946-3295 Toll Free 1-877-445-2337



June 1, 2026

Glades County Board of County Commissioners
Attn: Tasha Morgan
P. O. Box 1527
Moore Haven, FL 33471

RE: 2026-2027 Proposed Budget

Dear Tasha,

Enclosed please find my proposed 2026-2027 budget. My budget reflects several increases in a few different categories that are out of my control. The largest increase is the result of the BOCC'S 4% proposed employee salary increase. I have tried to keep my budget as low as possible, however, things keep increasing. It may increase more if the health insurance rates increase.

If you need any further information before the workshop please let me know.

Sincerely,

A handwritten signature in cursive script that reads "Gail A. Jones".

Gail A. Jones, CFC
Glades County Tax Collector

Enclosure:

GAIL A. JONES, GLADES COUNTY TAX COLLECTOR
BUDGET REQUEST-FISCAL YEAR 2026-2027

ACCOUNT NO.	ACCOUNT NAME	APPROVED BUDGET FY 2025-2026	REQUESTED BUDGET FY 2026-2027
PERSONAL SERVICES			
11	Official Salary	156,251.00	156,251.00
12	Employees(Regular)	251,898.00	264,055.00
2152	Regular Fica 7.65%	31,223.00	32,153.00
2251	Official Retirement (DE 21.69%)	19,766.00	34,041.00
2252	Empl. Ret. (HA/PA (Reg). 13.59%, HM 32.60%)	49,617.00	50,975.00
2300	Co Life & Health Insurance	88,898.00	88,898.00
2500	Unemployment Comp Insurance	0.00	0.00
	TOTAL PERSONAL SERVICES	597,653.00	626,373.00
OPERATING EXPENSES			
3151	EDP(Avenu,Cathedral,DT Ventures,Net South)	25,500.00	28,500.00
3154	Legal Services	23,000.00	23,000.00
3400	Web Site	13,395.00	13,825.00
40	Travel	3,850.00	3,850.00
41	Communications	9,300.00	9,300.00
4251	Postage + Freight	19,000.00	20,000.00
4451	Rental & Leases Office Equipment	1,900.00	1,900.00
4453	Rental & Leases Off Site Storage	6,350.00	7,226.00
45	Insurance & Surety	300.00	300.00
4651	Repairs & Maintenance Office Equipment	500.00	500.00
4654	Repairs & Maintenance E.D.P. Equipment	6,200.00	7,000.00
4951	Legal Advertisements	500.00	500.00
4959	Other Current Charges & Obligations	100.00	100.00
51	Office Supplies	8,000.00	8,000.00
5101	Office equipment less than 5000	1,300.00	1,500.00
52	Operating Supplies (software)	6,100.00	8,250.00
5451	Books	400.00	425.00
5453	Education	1,350.00	1,350.00
5454	Dues/Memberships	3,550.00	3,550.00
	TOTAL OPERATING EXPENSES	130,595.00	139,076.00
CAPITAL OUTLAY			
6451	Data Processing Equip. greater than 5000	0.00	0.00
6453	Office Equipment Greater than 5000	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00
	CONTINGENCY	0.00	0.00
	TOTAL RESERVE CONTINGENCY	0.00	0.00
	TOTALS	728,248.00	765,449.00

Revised 06/01/26

Glades County Board of County Commissioners
General Fund - 001
Clerk of Court - 513035

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.513035.591000	Transfers Intergovernmental	\$ 574,604	\$ 636,296	\$ 695,339	\$ 743,371	\$ 798,409.00	\$ 798,409.00	\$ 598,807	\$ 798,409	\$ 847,591.92	6%

26/27 Clerk BOCC Budget

Account	Account Description	25/26	25/26	26/27	Increase
		Original Budget	Revised Budget	Budget	
001.513.511000	Executive Salary	69,942.00	69,942.00	69,942.00	-
001.513.512000	Salary And Wages	348,724.00	348,724.00	252,590.00	(96,134.00)
001.513.514000	Overtime	1,000.00	1,000.00	1,000.00	-
001.513.521000	FICA Taxes	30,679.00	30,679.00	24,303.75	(6,375.25)
001.513.522000	Retirement Contributions	111,496.00	111,496.00	73,504.00	(37,992.00)
001.513.523000	Life And Health Insurance	84,715.00	84,715.00	78,246.25	(6,468.75)
001.513.525000	Unemployment Compensation	1,000.00	1,000.00	1,000.00	-
001.513.531000	Professional Services	1,500.00	1,500.00	1,500.00	-
001.513.534000	Other Contractual Services	21,326.00	21,326.00	198,782.43	177,456.43
001.513.540000	Travel And Per Diem	1,500.00	1,500.00	2,252.27	752.27
001.513.541000	Communications Services, Devices And Accessories	3,000.00	3,000.00	3,000.00	-
001.513.542000	Freight & Postage Services	100.00	100.00	100.00	-
001.513.544000	Rentals And Leases	2,500.00	2,500.00	2,531.25	31.25
001.513.546000	Repair And Maintenance Services	2,000.00	2,000.00	2,000.00	-
001.513.549000	Other Current Charges And Obligations	4,000.00	4,000.00	5,938.92	1,938.92
001.513.549000	Other Current Charges And Obligations - Jury Related	-	-	10,000.00	10,000.00
001.513.551000	Office Supplies	6,000.00	6,000.00	6,000.00	-
001.513.552001	Equipment Under \$5,000	3,900.00	3,900.00	3,900.00	-
001.513.554000	Books, Publications, Subscriptions And Memberships	4,000.00	4,000.00	6,587.33	2,587.33
001.519.512000	Salary And Wages	38,939.00	38,939.00	40,395.00	1,456.00
001.519.514000	Overtime	100.00	100.00	100.00	-
001.519.521000	FICA Taxes	2,979.00	2,979.00	3,098.00	119.00
001.519.522000	Retirement Contributions	5,463.00	5,463.00	5,504.00	41.00
001.519.523000	Life And Health Insurance	14,426.00	14,426.00	14,078.00	(348.00)
001.519.531000	Professional Services	150.00	150.00	150.00	-
001.519.534000	Other Contractual Services	25,000.00	25,000.00	25,000.00	-
001.519.540000	Travel And Per Diem	500.00	500.00	500.00	-
001.519.542000	Freight & Postage Services	3,000.00	3,000.00	3,000.00	-
001.519.544000	Rentals And Leases	2,800.00	2,800.00	2,800.00	-
001.519.546000	Repair And Maintenance Services	1,500.00	1,500.00	1,500.00	-
001.519.549000	Other Current Charges And Obligations	100.00	100.00	100.00	-
001.519.551000	Office Supplies	1,500.00	1,500.00	1,500.00	-
001.519.552001	Equipment Under \$5,000	2,000.00	2,000.00	2,000.00	-
001.519.554000	Books, Publications, Subscriptions And Memberships	2,570.00	2,570.00	4,688.72	2,118.72
Total		798,409.00	798,409.00	847,591.92	49,182.92

Glades County Board of County Commissioners
General Fund - 001
Supervisor of Elections - 513060

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.513060.591000	Transfers Intergovernmental	\$ 425,930	\$ 550,639	\$ 547,151	\$ 573,129	\$ 597,950.00	\$ 601,465.00	\$ 476,684	\$ 601,465	\$ 633,198.00	6%



Aletris Farnam, MFCEP

Glades County Supervisor of Elections

May 29, 2026

Dear Honorable Commissioners:

The Supervisor of Elections is a Constitutional Officer elected to act as the official custodian of voter registration records and to conduct federal, state, and county elections with Glades County. The Supervisor administers all elections in the County, conducts voter registration and issues voter identification cards, maintains voter registration lists, and provides for vote by Mail registration and voting. The Supervisor of Elections also qualifies candidates for County office and receives candidate campaign qualifying documents, finance reports. Other duties and responsibilities include maintaining election equipment, hiring, and training poll workers, equipping polling places, and providing information and statistics about voter registration, voting and elections in Glades County. The Supervisor of Elections will uphold the election laws of the State of Florida and the Constitution of the United States, thereby ensuring the integrity of the elections process. The mission of the Supervisor of Elections is to conduct fair, honest and accurate elections in Glades County.

The laws are changing and becoming more complex, the cost of doing business continues to increase. Renewal fees for annual contracts are all continuing to increase. The cost of postage and the need to mail items to the voters are increasing twice a year. Glades County and the other 66 counties are in a lawsuit. Changes in election laws could prompt more of these suits. PRM has always provided the office with good legal counsel. This year I feel the need to put a legal services line item just to have a lawyer that specializes in Election law.

Sincerely,

Aletris Farnam, MFCEP
Supervisor of Elections,
Glades County

Glades County Board of County Commissioners
General Fund - 002
Supervisor of Elections - 513060

Account Number	ACCOUNT NAME	2025-2026 Approved Budget	2026-2027 Requested Budget
002.513060.511000	Executive Salary	127,957.00	127,957.00
002.513060.512000	Salary And Wages	87,006.00	90,487.00
002.513060.513000	Part-Times Wages (Not Frs Participant)	40,440.00	42,058.00
002.513060.514000	Overtime	10,542.00	10,964.00
002.513060.521000	Fica Taxes	20,345.00	21,159.00
002.513060.522000	Retirement Contributions	93,404.00	94,102.00
002.513060.523000	Life And Health Insurance	44,448.00	44,448.00
002.513060.531000	Legal Services		10,000.00
002.513060.534000	Other Contractual Services	58,800.00	63,800.00
002.513060.540000	Travel And Per Diem	6,000.00	7,000.00
002.513060.541000	Communications Services, Devices And A	2,500.00	2,700.00
002.513060.542000	Freight & Postage Services	6,000.00	8,000.00
002.513060.543000	Utility Service	-	-
002.513060.544000	Rentals And Leases	2,000.00	2,500.00
002.513060.546000	Repair And Maintenance Services	2,000.00	2,000.00
002.513060.546001	Building Maintenance	-	-
002.513060.547000	Printing And Binding	7,000.00	9,000.00
002.513060.549000	Other Current Charges And Obligations	1,000.00	1,000.00
002.513060.551000	Office Supplies	8,000.00	8,000.00
002.513060.552001	Operating Supplies - Cleaning Supplies	200.00	200.00
002.513060.552001	Equipment under \$5,000 (eff. FY 21)	-	-
002.513060.552004	Operating Supplies - Misc	-	-
002.513060.552009	Operating Supplies - Fuel	500.00	1,500.00
002.513060.554000	Books, Publications, Subscriptions And Me	9,000.00	12,000.00
002.513060.564000	Equipment & Machinery	-	-
002.513060.571000	Principal	29,688.50	29,688.50
002.513060.572000	Interest	25,134.50	25,134.50
002.513060.591000	Transfer Surplus back to BOCC	-	-
Total		581,965.00	613,698.00

Alitris Jaraman

Glades County Board of County Commissioners
General Fund - 001
Glades County Elections Building - 513063

Account Number	ACCOUNT NAME	2025-2026 Approved Budget	2026-2027 Requested Budget
002.513063.531000	Professional Services	3,000.00	3,000.00
002.513063.534000	Other Contractual Services	500.00	500.00
002.513063.534001	Other Contractual Services - Pest Control	600.00	600.00
002.513063.541000	Communications Services, Devices And A	6,350.00	6,350.00
002.513063.543000	Utility Services	6,300.00	6,300.00
002.513063.546000	Repair And Maintenance Services	500.00	500.00
002.513063.546001	Building Maintenance	1,000.00	1,000.00
002.513063.549000	Other Current Charges And Obligations	-	-
002.513063.551000	Office Supplies	-	-
002.513063.552001	Operating Supplies - Cleaning Supplies	750.00	750.00
002.513063.552001	Equipment under \$5,000 (eff. FY 21)	-	-
002.513063.552004	Operating Supplies - Misc	-	-
002.513063.552009	Operating Supplies - Fuel	500.00	500.00
002.513063.564000	Equipment & Machinery	-	-
	Total	19,500.00	19,500.00

Aletia Saruam

Glades County Board of County Commissioners
General Fund - 001
Sheriff - 521005

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.521005.591000	Transfers Intergovernmental	\$ 3,263,848	\$ 4,034,970	\$ 4,778,827	\$ 4,603,655	\$ 3,204,629.00	\$ 3,576,764.37	\$ 2,515,595	\$ 3,576,764	\$ 3,593,353.00	12%

GLADES COUNTY SHERIFF'S OFFICE

6/1/2026	ACCOUNT DESCRIPTION	BUDGET 2025-2026	REQUESTED 2026-2027	DIFFERENCE
	EXECUTIVE SALARY	\$ 196,427.00	\$ 196,427.00	\$ -
	REGULAR SALARY	2,332,545.00	2,490,755.00	158,210.00
	OVERTIME WAGES	90,000.00	90,000.00	-
	INCENTIVE PAY	22,739.00	22,739.00	-
	FICA TAXES	202,091.00	214,194.00	12,103.00
	RETIREMENT	842,823.00	867,107.00	24,284.00
	LIFE & HEALTH INS	765,754.00	805,674.00	39,920.00
	UNEMPLOYMENT COMP	3,000.00	3,000.00	-
	TOTAL PERSONAL SERVICES	\$ 4,455,379.00	\$ 4,689,896.00	\$ 234,517.00
	PROFESSIONAL FEES	\$ 158,016.00	\$ 158,016.00	\$ -
	INVESTIGATIONS	4,200.00	4,200.00	-
	PER DIEM-INMATES	1,606,000.00	1,606,000.00	-
	INMATE HOSPITAL	20,000.00	20,000.00	-
	INMATE MEDICAL	37,643.00	50,000.00	12,357.00
	CONTRACTED SERVICES	205,782.00	205,782.00	-
	TRAVEL & PER DIEM	20,000.00	20,000.00	-
	INMATE TRANSPORT	1,500.00	3,000.00	1,500.00
	COMMUNICATIONS	48,000.00	65,256.00	17,256.00
	POSTAGE	2,600.00	2,600.00	-
	UTILITIES	5,000.00	5,000.00	-
	RENTALS & LEASES	12,853.00	12,853.00	-
	AUTO INSURANCE	79,187.00	79,187.00	-
	BONDS AND LIABILITY INSURANCE	79,041.00	79,041.00	-
	INMATE MEDICAL INSURANCE	29,759.00	29,759.00	-
	AUTO REPAIR & MAINTENANCE	65,367.00	77,487.00	12,120.00
	REPAIR & MAINTENANCE	40,000.00	40,000.00	-
	ADVERTISING & OTHER CURRENT CHGS	2,832.00	2,832.00	-
	OFFICE SUPPLIES	15,000.00	15,000.00	-
	FUEL	190,000.00	240,000.00	50,000.00
	AMMUNITION	5,400.00	5,400.00	-
	FINGERPRINT & PHOTO SUPPLIES	1,000.00	1,000.00	-
	INMATE FOOD	-	-	-
	JAIL OPERATING SUPPLIES	-	-	-
	INMATE SUPPLIES	-	-	-
	LAW ENF. OPERATING SUPPLIES	10,000.00	10,000.00	-
	BOOKS, MEMBERSHIPS, DUES	35,000.00	35,000.00	-
	TRAINING	12,000.00	12,000.00	-
	UNIFORMS	10,800.00	10,800.00	-
	K9 UNIT COSTS	-	-	-
	EMPLOYMENT MEDICAL	3,120.00	3,120.00	-
	TOTAL OPERATING EXPENSES	\$ 2,700,100.00	\$ 2,793,333.00	\$ 93,233.00
	CAPITAL OUTLAY	\$ 236,447.00	\$ 251,375.00	\$ 14,928.00
	CONTINGENCY	-	-	-
	TOTAL CAP. OUTLAY/CONTING.	\$ 236,447.00	\$ 251,375.00	\$ 14,928.00
	TOTAL BUDGET	\$ 7,391,926.00	\$ 7,734,604.00	\$ 342,678.00

LAW ENFORCEMENT

ACCOUNT DESCRIPTION	BUDGET 2025-2026	BUDGET REQUESTED 2026-2027	DIFFERENCE
EXECUTIVE SALARY	\$ 196,427.00	\$ 196,427.00	\$ -
REGULAR SALARY	2,332,545.00	2,490,755.00	158,210.00
OVERTIME WAGES	90,000.00	90,000.00	-
INCENTIVE PAY	22,739.00	22,739.00	-
FICA TAXES	202,091.00	214,194.00	12,103.00
RETIREMENT	842,823.00	867,107.00	24,284.00
LIFE & HEALTH INS	765,754.00	805,674.00	39,920.00
UNEMPLOYMENT COMP	3,000.00	3,000.00	-
TOTAL PERSONAL SERVICES	\$ 4,455,379.00	\$ 4,689,896.00	\$ 234,517.00
PROFESSIONAL FEES	\$ 158,016.00	\$ 158,016.00	\$ -
INVESTIGATIONS	4,200.00	4,200.00	-
CONTRACTED SERVICES	196,782.00	196,782.00	-
TRAVEL & PER DIEM	20,000.00	20,000.00	-
COMMUNICATIONS	48,000.00	65,256.00	17,256.00
POSTAGE	2,600.00	2,600.00	-
UTILITIES	5,000.00	5,000.00	-
RENTALS & LEASES	12,853.00	12,853.00	-
AUTO INSURANCE	79,187.00	79,187.00	-
BONDS AND LIABILITY INSURANCE	79,041.00	79,041.00	-
AUTO REPAIR & MAINTENANCE	65,367.00	77,487.00	12,120.00
REPAIR & MAINTENANCE	40,000.00	40,000.00	-
ADVERTISING & OTHER CURRENT CHGS.	2,832.00	2,832.00	-
OFFICE SUPPLIES	15,000.00	15,000.00	-
FUEL	190,000.00	240,000.00	50,000.00
AMMUNITION	5,400.00	5,400.00	-
FINGERPRINT & PHOTO SUPPLIES	1,000.00	1,000.00	-
LAW ENF. OPERATING SUPPLIES	10,000.00	10,000.00	-
BOOKS, MEMBERSHIPS, DUES	35,000.00	35,000.00	-
TRAINING	12,000.00	12,000.00	-
UNIFORMS	10,800.00	10,800.00	-
K9 UNIT COSTS	-	-	-
EMPLOYMENT MEDICAL	3,120.00	3,120.00	-
TOTAL OPERATING EXPENSES	\$ 996,198.00	\$ 1,075,574.00	\$ 79,376.00
CAPITAL OUTLAY	\$ 236,447.00	\$ 251,375.00	\$ 14,928.00
CONTINGENCY	-	-	-
TOTAL CAP. OUTLAY/CONTING.	\$ 236,447.00	\$ 251,375.00	\$ 14,928.00
TOTAL LAW ENFORCEMENT	\$ 5,688,024.00	\$ 6,016,845.00	\$ 328,821.00

CORRECTIONS

ACCOUNT DESCRIPTION	BUDGET 2025-2026	REQUESTED 2026-2027	DIFFERENCE
REGULAR SALARY	\$ -	\$ -	\$ -
OVERTIME WAGES	-	-	-
INCENTIVE PAY	-	-	-
FICA TAXES	-	-	-
RETIREMENT	-	-	-
LIFE & HEALTH INS	-	-	-
UNEMPLOYMENT COMP	-	-	-
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$ -
PER DIEM-INMATES	\$ 1,606,000.00	\$ 1,606,000.00	\$ -
INMATE HOSPITAL	20,000.00	20,000.00	-
INMATE MEDICAL	37,643.00	50,000.00	12,357.00
CONTRACTED SERVICES	9,000.00	9,000.00	-
INMATE TRANSPORT	1,500.00	3,000.00	1,500.00
TRAVEL & PER DIEM	-	-	-
COMMUNICATIONS	-	-	-
UTILITIES	-	-	-
RENTALS & LEASES	-	-	-
AUTO INSURANCE	-	-	-
BONDS AND LIABILITY INSURANCE	-	-	-
INMATE MEDICAL INSURANCE	29,759.00	29,759.00	-
AUTO REPAIR & MAINTENANCE	-	-	-
REPAIR & MAINTENANCE	-	-	-
ADVERTISING & OTHER CURRENT CHGS.	-	-	-
OFFICE SUPPLIES	-	-	-
FUEL	-	-	-
FINGERPRINT & PHOTO SUPPLIES	-	-	-
INMATE FOOD	-	-	-
JAIL OPERATING SUPPLIES	-	-	-
INMATE SUPPLIES	-	-	-
BOOKS, MEMBERSHIPS, DUES	-	-	-
TRAINING	-	-	-
UNIFORMS	-	-	-
EMPLOYMENT MEDICAL	-	-	-
TOTAL OPERATING EXPENSES	\$ 1,703,902.00	\$ 1,717,759.00	\$ 13,857.00
CAPITAL OUTLAY	\$ -	\$ -	\$ -
CONTINGENCY	-	-	-
TOTAL CAP. OUTLAY/CONTING	\$ -	\$ -	\$ -
TOTAL CORRECTIONS	\$ 1,703,902.00	\$ 1,717,759.00	\$ 13,857.00

Glades County Board of County Commissioners
General Fund - 001
Local Law Enforcement - 521006

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.521006.591000	Transfers Intergovernmental	\$ 37,450	\$ 286,984	\$ 224,254	\$ 56,104	\$ -	\$ -	\$ 24,899	\$ 24,899	\$ -	#DIV/0!

Glades County Board of County Commissioners
General Fund - 001
Federal Equitable Share DOJ - 521004

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.521004.591000	Transfers Intergovernmental	\$ 194,127	\$ 439,829	\$ 120,110	\$ 80,247	\$ -	\$ -	\$ 76,458	\$ 76,458	\$ -	#DIV/0!

Glades County Board of County Commissioners
General Fund - 001
Board of County Commissioners - 511005

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.511005.511000	Executive Salary	148,555	156,110	138,120	166,267	179,555.00	179,555.00	122,078	176,334	185,293.00	
001.511005.521000	FICA Taxes	11,062	11,686	10,398	12,454	13,739.00	13,739.00	9,129	13,186	14,178.00	
001.511005.522000	Retirement Contributions	72,539	82,370	72,768	87,225	97,985.00	97,985.00	60,811	87,839	101,913.00	
001.511005.523000	Life And Health Insurance	64,632	64,974	57,656	67,055	74,085.00	74,085.00	55,562	74,082	74,085.00	
001.511005.524000	Workers' Compensation	157,186	229,630	249,388	182,605	250,000.00	250,000.00	118,950	237,899	250,000.00	
001.511005.525000	Unemployment Compensation	-	-	-	-	-	-	-	-	-	2%
001.511005.531000	Professional Services	39,571	94,917	67,732	37,083	80,000.00	80,000.00	23,091	34,620	80,000.00	
001.511005.534000	Other Contractual Services	6,200	18,894	18,353	96,363	20,000.00	146,825.00	151,371	165,000	25,000.00	
001.511005.540000	Travel And Per Diem	6,407	12,183	11,084	17,526	10,000.00	10,000.00	12,138	12,000	13,000.00	
001.511005.541000	Communications Services, Devices And Accessories	4,570	4,745	3,163	4,496	5,000.00	5,000.00	3,078	9,235	14,500.00	
001.511005.542000	Freight & Postage Services	3,206	1,813	2,778	531	4,000.00	4,000.00	3,358	5,040	5,000.00	
001.511005.543000	Utility Services	285	279	366	596	300.00	300.00	348	516	700.00	
001.511005.544000	Rentals And Leases	698	4,445	4,605	4,636	4,500.00	4,500.00	3,202	4,524	5,000.00	
001.511005.545000	Insurance	312,396	338,837	459,683	497,671	500,000.00	500,000.00	276,700	495,055	500,000.00	
001.511005.546000	Repair And Maintenance Services	6,026	6,388	5,777	4,151	5,500.00	5,500.00	4,806	4,806	10,000.00	
001.511005.546001	Building Maintenance	-	-	-	-	-	-	50	50	-	
001.511005.547000	Printing And Binding	-	533	-	-	-	-	-	-	-	
001.511005.548000	Promotional Activities	11,040	11,648	19,714	13,782	16,000.00	16,000.00	16,108	20,000	16,000.00	
001.511005.549000	Other Current Charges And Obligations	25,004	15,892	28,750	25,265	10,000.00	10,000.00	14,491	15,000	15,000.00	
001.511005.551000	Office Supplies	1,559	3,647	3,427	1,161	2,000.00	2,000.00	258	516	-	
001.511005.552000	Operating Supplies Misc	3	1,402	113	402	750.00	750.00	62	125	-	
001.511005.552001	Operating Supplies - Cleaning Supplies	-	-	-	-	-	-	-	-	-	
001.511005.552009	Operating Supplies - Fuel	911	-	-	-	500.00	500.00	-	-	1,000.00	
001.511005.552011	Equipment Under \$5,000	3,514	849	-	4,913	1,000.00	1,000.00	319	319	-	
001.511005.554000	Books, Publications, Subscriptions And Memberships	29,458	34,075	43,024	42,579	40,500.00	40,500.00	49,842	50,000	55,000.00	
001.511005.555000	Training & Educational Costs	-	-	-	-	2,000.00	2,000.00	828	1,656	2,000.00	6%
001.511005.561000	Machinery And Equipment	112,136	-	-	-	-	-	-	-	-	
001.511005.571000	Principal	3,390	-	-	-	-	-	-	-	-	
001.511005.572000	Interest	266	-	-	-	-	-	-	-	-	
Total		\$ 1,020,613	\$ 1,095,316	\$ 1,196,900	\$ 1,266,760	\$ 1,317,414.00	\$ 1,444,239.00	\$ 926,581	\$ 1,407,803	\$ 1,367,669.00	4%

Glades County Board of County Commissioners
General Fund - 001
County Auditor - 513010

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.513010.532000	Accounting And Auditing	\$ 155,000	\$ 137,000	\$ 140,000	\$ 145,000	\$ 150,000.00	\$ 150,000.00	\$ 125,000	\$ 150,000	\$ 155,000.00	3%

Glades County Board of County Commissioners
General Fund - 001
County Attorney - 514005

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.514005.531000	Professional Services	6,944	44,186	77,313	21,159	40,000.00	40,000.00	1,287	40,000	40,000.00	
001.514005.534000	Other Contractual Services	72,000	72,000	74,391	74,301	72,000.00	72,000.00	48,525	72,000	72,000.00	
	Total	\$ 78,944	\$ 116,186	\$ 151,704	\$ 95,460	\$ 112,000.00	\$ 112,000.00	\$ 49,812	\$ 112,000	\$ 112,000.00	0%

Glades County Board of County Commissioners
General Fund - 001
County Manager - 512010

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.512010.511000	Executive Salary	120,809	93,157	126,889	140,061	150,010.00	150,010.00	106,267	153,496	159,016.00	
001.512010.512000	Salary And Wages	131,214	31,350	47,971	59,573	149,884.00	149,884.00	73,194	105,725	158,428.00	
001.512010.514000	Overtime	-	-	-	38	-	-	-	-	-	
001.512010.515000	Special Pay	-	-	-	6,435	-	-	-	-	-	
001.512010.521000	FICA Taxes	16,884	9,651	13,245	15,687	22,944.00	22,944.00	13,574	19,607	24,286.00	
001.512010.522000	Retirement Contributions	42,410	33,972	50,527	48,708	70,895.00	70,895.00	42,059	60,751	73,372.00	
001.512010.523000	Life And Health Insurance	41,844	29,730	31,576	34,182	57,613.00	57,613.00	33,884	45,178	57,613.00	5%
001.512010.531000	Professional Services	-	391	-	-	-	-	-	-	-	
001.512010.540000	Travel And Per Diem	5,072	1,577	1,262	2,612	8,000.00	8,000.00	4,087	6,132	7,000.00	
001.512010.541000	Communications Services, Devices And Accessories	1,221	1,796	1,682	1,660	4,700.00	6,281.00	2,570	3,840	5,000.00	
001.512010.542000	Freight & Postage Services	9	12	-	119	-	-	443	500	-	
001.512010.543000	Utility Services	28	61	44	-	100.00	100.00	-	-	-	
001.512010.544000	Rentals And Leases	1,227	3,908	3,996	4,137	4,000.00	4,000.00	3,034	4,500	4,100.00	
001.512010.545000	Insurance	-	-	-	-	-	-	-	-	-	
001.512010.546000	Repair And Maintenance Services	361	923	899	1,806	2,000.00	2,000.00	1,026	1,500	2,800.00	
001.512010.548000	Promotional Activities	-	295	-	-	300.00	300.00	-	-	-	
001.512010.549000	Other Current Charges And Obligations	73	301	2,882	903	200.00	200.00	893	1,344	1,000.00	
001.512010.551000	Office Supplies	1,337	1,281	761	1,191	1,000.00	1,000.00	572	864	1,500.00	
001.512010.552000	Operating Supplies Misc	29	130	-	174	-	-	29	50	-	
001.512010.552009	Operating Supplies - Fuel	4,241	3,317	3,695	4,482	7,000.00	7,000.00	3,254	4,800	7,000.00	
001.512010.552011	Equipment Under \$5,000	2,098	2,351	144	1,023	500.00	500.00	1,085	1,085	-	
001.512010.554000	Books, Publications, Subscriptions And Memberships	3,334	1,139	1,110	1,711	2,000.00	2,000.00	2,219	3,300	4,000.00	
001.512010.555000	Education & Training	-	-	-	-	1,500.00	1,500.00	3,500	3,500	3,000.00	13%
001.512010.564002	Capital Outlay - Leased Equipment	135,764	-	-	-	-	-	-	-	-	
001.512010.571000	Principal	1,785	-	-	-	-	-	-	-	-	
001.512010.572000	Interest	213	-	-	-	-	-	-	-	-	
Total		\$ 509,952	\$ 215,344	\$ 286,683	\$ 324,500	\$ 482,646.00	\$ 484,227.00	\$ 291,690	\$ 416,173	\$ 508,115.00	5%

Glades County Board of County Commissioners
General Fund - 001
BOCC Technology - 516000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.516000.531000	Professional Services	8,820	40,843	24,463	38,890	105,000.00	105,000.00	18,420	30,000	45,000.00	
001.516000.534000	Other Contractual Services	500	2,026	6,875	14,426	10,000.00	10,000.00	7,165	12,000	15,000.00	
001.516000.540000	Travel And Per Diem	-	593	-	-	-	-	-	-	-	
001.516000.542000	Freight & Postage Services	380	772	-	-	-	-	-	-	-	
001.516000.544000	Rentals And Leases	74,213	94,528	96,907	99,324	45,000.00	45,000.00	77,232	114,000	135,000.00	
001.516000.546000	Repair And Maintenance Services	5,171	26,892	54,345	290	-	-	-	-	-	
001.516000.551000	Office Supplies	-	60	-	-	-	-	-	-	-	
001.516000.552011	Equipment under \$5,000	912	2,647	-	1,549	-	-	-	-	-	
001.516000.554000	Books, Publications, Subscriptions And Memberships	-	-	-	450	-	-	-	-	-	
Total		\$ 89,995	\$ 168,361	\$ 182,590	\$ 154,929	\$ 160,000.00	\$ 160,000.00	\$ 102,817	\$ 156,000	\$ 195,000.00	22%

Glades County Board of County Commissioners
General Fund - 001
GF - 511007

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.511007.599002	Other Use - Contingency	-	-	-	-	650,000.00	781,020.79	-	-	500,000.00	
001.511007.599002	Other Use - Contingency	-	-	-	-	212,887.79		-	-	212,887.79	
001.511007.599000	Reserve For Special Projects	-	-	-	-	1,355,367.00	1,355,367.00	-	-	1,355,367.00	
	Total	\$ -	\$ -	\$ -	\$ -	\$ 2,218,254.79	\$ 2,136,387.79	\$ -	\$ -	\$ 2,068,254.79	-7%

*RESTRICTED

Glades County Board of County Commissioners
General Fund - 001
Slosberg Funds (Driver's Education) - 521008

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.521008.534000	Other Contractual Services	\$ 8,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000	\$ 9,000.00	0%

Glades County Board of County Commissioners
General Fund - 001
Veterans Service Office - 553000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.553000.512000	Salary And Wages	-	-	-	-	19,844.00	19,844.00	-	-	17,306.00	
001.553000.513000	Part-Times Wages (Not Frs Participant)	-	-	-	-	-	-	2,312	4,624	-	%
001.553000.521000	FICA Taxes	-	-	-	-	1,519.00	1,519.00	177	354	1,324.00	
001.553000.522000	Retirement Contributions	-	-	-	-	2,785.00	2,785.00	256	511	2,352.00	
001.553000.523000	Life And Health Insurance	-	-	-	-	-	-	-	-	-	-13%
001.553000.540001	VA Travel	-	-	-	-	1,500.00	1,500.00	-	-	1,000.00	
001.553000.541000	Communications Services, Devices And Accessories	-	-	-	-	-	-	126	240	-	
001.553000.551000	Office Supplies	-	-	-	-	250.00	250.00	454	684	200.00	
001.553000.554000	Books, Publications, Subscriptions And Memberships	-	-	-	-	-	-	-	-	200.00	-20%
Total		\$ -	\$ -	\$ -	\$ -	\$ 25,898.00	\$ 25,898.00	\$ 3,325	\$ 6,413	\$ 22,382.00	-14%

Glades County Board of County Commissioners
General Fund - 001
Human Resources - 513000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.513000.512000	Salary And Wages	38,471	50,032	55,430	93,484	104,067.00	104,067.00	47,271	68,280	101,338.00	
001.513000.513000	Part-Time Wages	2,910	-	-	-	-	-	-	-	-	
001.513000.515000	Special Pay	-	-	-	2,416	-	-	-	-	-	
001.513000.521000	FICA Taxes	3,091	3,622	4,020	7,025	7,962.00	7,962.00	3,417	4,935	7,753.00	
001.513000.522000	Retirement Contributions	4,311	6,181	18,407	26,753	27,392.00	27,392.00	10,723	15,489	25,635.00	
001.513000.523000	Life And Health Insurance	7,549	13,214	13,834	23,270	29,634.00	29,634.00	14,940	19,920	29,634.00	-3%
001.513000.531000	Professional Services	2,311	1,104	-	-	1,000.00	1,000.00	-	-	-	
001.513000.534000	Other Contractual Services	1,501	-	550	3,229	200.00	200.00	2,812	3,504	6,500.00	
001.513000.540000	Travel And Per Diem	623	504	2,334	1,245	2,300.00	2,300.00	2,408	2,500	2,000.00	
001.513000.541000	Communications Services, Devices And Accessories	543	1,096	1,293	1,441	2,500.00	2,500.00	1,569	2,292	1,300.00	
001.513000.542000	Freight & Postage Services	-	8	16	49	150.00	150.00	144	150	150.00	
001.513000.543000	Utility Services	-	-	-	-	70.00	70.00	-	-	-	
001.513000.544000	Rentals & Leases	-	496	165	-	100.00	100.00	-	-	-	
001.513000.548000	Promotional Activities	1,944	2,476	3,553	3,947	10,000.00	10,000.00	457	780	5,000.00	
001.513000.549000	Other Current Charges And Obligations	154	25	1,826	1,456	2,500.00	2,500.00	1,481	2,400	1,500.00	
001.513000.551000	Office Supplies	1,202	1,029	2,087	5,707	2,500.00	2,500.00	184	300	2,000.00	
001.513000.552000	Operating Supplies Misc	155	871	23	782	700.00	700.00	62	500	-	
001.513000.552002	Operating Supplies - Uniforms	-	305	-	121	200.00	200.00	-	-	150.00	
001.513000.552003	Operating Supplies - Education Supplies	285	-	-	-	-	-	-	-	-	
001.513000.552009	Operating Supplies - Fuel	-	-	-	-	-	-	60	60	-	
001.513000.552011	Equipment Under \$5,000	1,209	600	244	2,859	3,000.00	3,000.00	-	-	1,000.00	
001.513000.554000	Books, Publications, Subscriptions And Memberships	1,351	3,517	2,414	8,441	15,500.00	15,500.00	2,499	7,500	3,000.00	
001.513000.555000	Training & Educational Costs	-	-	-	-	1,200.00	1,200.00	200	1,000	1,000.00	-44%
Total		\$ 67,610	\$ 85,080	\$ 106,196	\$ 182,227	\$ 210,975.00	\$ 210,975.00	\$ 88,225	\$ 129,609	\$ 187,960.00	-11%

Glades County Board of County Commissioners
General Fund - 001
County Extension - 537100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.537100.512000	Salary And Wages	26,913	29,571	31,550	30,495	35,520.00	35,520.00	22,829	32,975	36,948.00	
001.537100.521000	FICA Taxes	2,023	2,226	2,378	2,295	2,718.00	2,718.00	1,707	2,465	2,827.00	
001.537100.522000	Retirement Contributions	3,000	3,653	4,286	4,194	4,984.00	4,984.00	3,203	4,626	5,022.00	
001.537100.523000	Life And Health Insurance	12,926	13,214	13,834	8,397	14,817.00	14,817.00	11,112	14,816	14,817.00	
001.537100.525000	Unemployment Compensation	-	-	-	-	-	-	-	-	-	3%
001.537100.531000	Professional Services	-	-	-	-	-	-	-	-	-	
001.537100.534000	Other Contractual Services	42,817	34,479	39,671	64,447	83,992.54	83,992.54	13,368	65,000	84,125.00	
001.537100.540000	Travel And Per Diem	850	654	1,289	452	900.00	900.00	-	500	450.00	
001.537100.541000	Communications Services, Devices And Accessories	6,293	5,837	4,716	1,764	2,400.00	2,400.00	345	480	1,680.00	
001.537100.543000	Utility Services	28	74	69	78	200.00	200.00	72	108	175.00	
001.537100.544000	Rentals And Leases	(202)	1,537	1,671	1,578	2,500.00	2,500.00	767	1,548	2,550.00	
001.537100.546000	Repair And Maintenance Services	69	-	-	-	500.00	500.00	120	180	-	
001.537100.549000	Other Current Charges And Obligations	6	6	6	-	-	-	6	6	-	
001.537100.551000	Office Supplies	1,382	2,116	2,495	2,500	2,500.00	2,500.00	1,442	2,460	2,500.00	
001.537100.552001	Operating Supplies - Cleaning Supplies	30	-	-	116	150.00	150.00	-	-	150.00	
001.537100.554000	Books, Publications, Subscriptions And Memberships	465	140	80	215	500.00	500.00	225	225	500.00	
001.537000.555000	Training & Educational Costs	-	-	-	-	-	-	-	-	450.00	-1%
001.537100.571000	Principal	1,335	-	-	-	-	-	-	-	-	
001.537100.572000	Interest	119	-	-	-	-	-	-	-	-	
Total		\$ 98,055	\$ 93,508	\$ 102,045	\$ 116,531	\$ 151,681.54	\$ 151,681.54	\$ 55,195	\$ 125,390	\$ 152,194.00	0%

Glades County Board of County Commissioners
General Fund - 001
Library - 571000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.571000.512000	Salary And Wages	39,437	43,232	47,214	48,292	50,116.00	50,116.00	36,246	52,355	52,112.00	
001.571000.513000	Part-Times Wages	27,017	38,277	29,755	48,079	60,744.00	60,744.00	40,136	57,974	62,834.00	
001.571000.521000	FICA Taxes	5,050	6,201	5,854	7,338	8,483.00	8,483.00	5,819	8,406	8,796.00	
001.571000.522000	Retirement Contributions	6,986	9,993	10,457	13,243	15,556.00	15,556.00	10,716	15,479	15,624.00	
001.571000.523000	Life And Health Insurance	12,926	13,214	13,834	14,366	14,817.00	14,817.00	11,112	14,816	14,817.00	3%
001.571000.531000	Professional Services	-	-	-	-	-	-	-	-	-	
001.571000.534001	Other Contractual Services - Pest Control	345	585	540	540	600.00	600.00	540	540	800.00	
001.571000.540000	Travel And Per Diem	474	3,051	732	1,276	1,000.00	1,000.00	1,956	1,000	1,000.00	
001.571000.541000	Communications Services, Devices And Accessories	1,966	1,694	1,889	2,011	2,500.00	2,500.00	1,322	2,268	2,500.00	
001.571000.542000	Freight & Postage Services	-	-	33	25	50.00	50.00	-	-	50.00	
001.571000.543000	Utility Services	85	70	-	89	150.00	150.00	19	50	200.00	
001.571000.544000	Rentals And Leases	368	179	202	88	250.00	250.00	198	232	350.00	
001.571000.546000	Repair And Maintenance Services	(0)	8,929	868	2,146	1,500.00	1,500.00	1,316	1,980	1,800.00	
001.571000.546001	Building Maintenance	2,080	1,743	1,226	1,801	3,000.00	3,000.00	20	20	9,000.00	
001.571000.548000	Promotional Activities	6,430	7,305	4,603	1,479	4,000.00	4,000.00	2,150	3,228	4,000.00	
001.571000.548001	Promotional Activities - Art in the Park	-	5,495	3,062	3,210	5,000.00	5,000.00	1,555	2,328	5,000.00	
001.571000.549000	Other Current Charges And Obligations	5	107	226	115	100.00	100.00	-	-	100.00	
001.571000.551000	Office Supplies	1,771	1,838	1,117	1,226	2,000.00	2,000.00	754	1,200	1,500.00	
001.571000.552000	Operating Supplies Misc	1,533	1,286	287	1,696	1,000.00	1,000.00	736	1,104	1,000.00	
001.571000.552001	Operating Supplies - Cleaning Supplies	627	1,734	1,459	1,228	850.00	850.00	784	850	1,000.00	
001.571000.552002	Operating Supplies - Uniforms	-	-	103	84	-	-	-	-	50.00	
001.571000.552011	Equipment Under \$5,000	991	9,146	1,104	5,420	2,500.00	2,500.00	298	500	1,000.00	
001.571000.554000	Books, Publications, Subscriptions And Memberships	2,862	1,840	2,107	3,570	2,800.00	2,800.00	2,612	3,912	2,800.00	
001.571000.555000	Training & Educational Costs	-	-	-	-	500.00	500.00	439	500	500.00	17%
001.571000.566000	Books, Publications And Library Materials	8,205	8,783	10,753	13,642	13,000.00	13,000.00	5,348	8,040	13,000.00	0%
Total		\$ 119,158	\$ 164,705	\$ 137,424	\$ 170,964	\$ 190,516.00	\$ 190,516.00	\$ 124,078	\$ 176,783	\$ 199,833.00	5%

Glades County Board of County Commissioners
General Fund - 001
Comprehensive Planning - 515000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.515000.512000	Salary And Wages	86,740	89,163	96,504	111,428	125,081.00	125,081.00	87,072	125,771	132,517.00	
001.515000.515000	Special Pay	-	-	-	76	-	-	-	-	-	
001.515000.521000	FICA Taxes	6,503	6,691	7,243	8,359	9,570.00	9,570.00	6,521	9,419	10,138.00	
001.515000.522000	Retirement Contributions	9,659	26,231	29,831	32,503	33,319.00	33,319.00	23,534	33,993	34,239.00	
001.515000.523000	Life And Health Insurance	20,359	19,435	20,693	19,587	28,894.00	28,894.00	22,266	29,688	28,894.00	5%
001.515000.531000	Professional Services	27,379	130,933	171,915	316,872	500,000.00	500,000.00	92,345	138,000	500,000.00	
001.515000.534000	Other Contractual Services	2,123	14,101	1,108	119,264	5,000.00	60,000.00	5,200	7,800	60,000.00	
001.515000.540000	Travel And Per Diem	588	1,489	641	1,909	1,500.00	1,500.00	351	528	1,500.00	
001.515000.541000	Communications Services, Devices And Accessories	1,156	1,269	841	894	1,500.00	1,500.00	100	144	1,500.00	
001.515000.542000	Freight & Postage Services	456	1,248	325	222	1,000.00	1,000.00	394	600	750.00	
001.515000.543000	Utility Services	-	-	-	1,278	1,320.00	1,320.00	1,120	1,680	1,320.00	
001.515000.544000	Rentals And Leases	(619)	595	1,068	755	780.00	780.00	374	540	780.00	
001.515000.546000	Repair And Maintenance Services	67	1,043	444	230	875.00	875.00	23	60	875.00	
001.515000.548000	Promotional Activities	-	-	60	-	100.00	100.00	-	-	-	
001.515000.549000	Other Current Charges And Obligations	1,733	2,424	3,360	4,439	5,000.00	5,000.00	3,729	5,592	5,000.00	
001.515000.551000	Office Supplies	1,185	1,965	2,927	2,319	2,500.00	2,500.00	844	1,260	2,500.00	
001.515000.552000	Operating Supplies Misc	12	49	-	26	-	-	-	-	-	
001.515000.552001	Operating Supplies - Cleaning Supplies	164	-	-	254	200.00	200.00	233	3	400.00	
001.515000.552002	Operating Supplies - Uniforms	-	34	-	-	150.00	150.00	150	240	50.00	
001.515000.552011	Equipment Under \$5,000	181	130	99	282	500.00	500.00	443	600	500.00	
001.515000.554000	Books, Publications, Subscriptions And Memberships	739	2,527	817	1,360	1,500.00	1,500.00	2,274	3,420	3,000.00	
001.515000.555000	Training & Educational Costs	-	-	-	-	500.00	500.00	100	180	500.00	11%
001.515000.564000	Machinery And Equipment	21,688	-	-	-	-	-	-	-	-	
001.537100.571000	Principal	613	-	-	-	-	-	-	-	-	
001.537100.572000	Interest	26	-	-	-	-	-	-	-	-	
Total		\$ 180,750	\$ 299,327	\$ 337,876	\$ 622,056	\$ 719,289.00	\$ 774,289.00	\$ 247,072	\$ 359,518	\$ 784,463.00	9%

Glades County Board of County Commissioners
General Fund - 001
Code Enforcement - 519502

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.519502.512000	Salary And Wages	31,786	34,179	18,054	-	-	-	-	-	-	
001.519502.512001	Covid Sick Pay	-	-	-	-	-	-	-	-	-	
001.519502.513000	Part-Time Wages	1,258	1,606	-	-	-	-	-	-	-	
001.519502.521000	FICA Taxes	2,475	2,681	1,360	-	-	-	-	-	-	
001.519502.522000	Retirement Contributions	3,679	4,423	2,251	-	-	-	-	-	-	
001.519502.523000	Life And Health Insurance	41	41	18	-	-	-	-	-	-	
001.519502.525000	Unemployment Compensation	3,025	-	275	-	-	-	-	-	-	#DIV/0!
001.519502.531000	Professional Services	-	-	-	2,475	1,000.00	1,000.00	-	-	2,000.00	
001.519502.534000	Other Contractual Services	-	-	77,340	103,510	124,800.00	124,800.00	101,619	152,400	200,000.00	
001.519502.540000	Travel And Per Diem	574	-	-	-	-	-	-	-	-	
001.519502.541000	Communications Services, Devices And Accessories	1,141	1,073	707	736	1,140.00	1,140.00	658	1,020	1,000.00	
001.519502.542000	Freight & Postage Services	901	685	2,289	1,926	1,500.00	1,500.00	3,026	4,500	4,000.00	
001.519502.546000	Repair And Maintenance Services	192	252	702	316	1,500.00	1,500.00	24	60	\$500.00	
001.519502.547000	Printing And Binding	531	149	394	-	100.00	100.00	-	-	-	
001.519502.549000	Other Current Charges And Obligations	-	88	53	10	400.00	400.00	382	600	765.00	
001.519502.551000	Office Supplies	300	269	224	108	250.00	250.00	92	100	250.00	
001.519502.552000	Operating Supplies Misc.	-	-	-	-	-	-	-	-	-	
001.519502.552002	Operating Supplies - Uniforms	211	288	-	-	-	-	-	-	-	
001.519502.552009	Operating Supplies - Fuel	3,485	2,525	937	85	500.00	500.00	-	-	-	
001.519502.552011	Equipment Under \$5,000	-	-	-	-	1,000.00	1,000.00	150	240	300.00	
001.519502.554000	Books, Publications, Subscriptions And Memberships	100	-	31	9	50.00	50.00	1,283	1,800	2,600.00	60%
Total		\$ 49,699	\$ 48,260	\$ 104,636	\$ 109,174	\$ 132,240.00	\$ 132,240.00	\$ 107,233	\$ 160,720	\$ 211,415.00	60%

Glades County Board of County Commissioners
General Fund - 001
Community Services - 569100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.569100.542000	Freight & Postage Services	46	27	1	1	-	-	282	420	-	
001.569100.549002	Burial	2,190	3,885	3,330	555	5,550.00	5,550.00	1,110	3,330	2,775.00	
001.569100.549003	Medical Nursing Home	64,462	74,035	86,886	102,047	102,000.00	102,000.00	75,382	101,400	102,000.00	
001.569100.551000	Office Supplies	96	-	-	-	-	-	-	-	-	
001.569100.581002	Aids To Government Agencies - HCRA	-	-	-	-	50,000.00	50,000.00	-	-	-	
Total		\$ 66,795	\$ 77,947	\$ 90,217	\$ 102,602	\$ 157,550.00	\$ 157,550.00	\$ 76,774	\$ 105,150	\$ 104,775.00	-33%

Glades County Board of County Commissioners
General Fund - 001
Public Safety Admin. - 525240

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525240.512000	Salary And Wages	66,669	105,760	133,850	140,745	147,697.00	147,697.00	44,077	63,666	148,692.00	
001.525240.521000	FICA Taxes	5,070	8,050	8,913	9,087	11,300.00	11,300.00	2,231	3,223	11,376.00	
001.525240.522000	Retirement Contributions	7,424	18,434	33,061	36,857	50,357.00	50,357.00	6,625	9,569	49,813.00	
001.525240.523000	Life And Health Insurance	12,926	17,382	25,369	27,364	29,634.00	29,634.00	11,112	14,816	29,634.00	
001.525240.525000	Unemployment Compensation	-	-	-	-	-	-	-	-	-	0%
001.525240.531000	Professional Services	15,135	14,865	18,907	20,426	19,000.00	19,000.00	11,601	17,400	222,000.00	
001.525240.531001	Professional Services - Okeechobee County	124,291	128,020	175,039	188,860	190,000.00	190,000.00	50,670	202,680	200,000.00	
001.525240.531002	Professional Services - Medical Director	25,000	25,000	25,000	25,000	30,000.00	36,000.00	27,000	40,500	37,080.00	
001.525240.534000	Other Contractual Services	-	40	3,000	2,500	2,500.00	2,500.00	566	840	2,500.00	
001.525240.540000	Travel And Per Diem	984	-	904	490	4,000.00	4,000.00	215	300	4,000.00	
001.525240.541000	Communications Services, Devices And Accessories	-	-	2,580	1,038	1,050.00	3,158.00	915	1,380	4,290.00	
001.525240.542000	Freight & Postage Services	33	4	146	51	50.00	50.00	15	50	50.00	
001.525240.544000	Rentals And Leases	-	-	-	-	-	-	-	-	-	
001.525240.546000	Repair And Maintenance Services	7,440	15,827	14,680	23,369	7,500.00	7,500.00	7,363	11,040	14,500.00	
001.525240.548000	Promotional Activities	1,539	115	901	449	1,500.00	1,500.00	215	300	1,500.00	
001.525240.549000	Other Current Charges And Obligations	220	240	644	999	500.00	500.00	30	0	500.00	
001.525240.551000	Office Supplies	-	100	801	283	250.00	250.00	-	-	250.00	
001.525240.552000	Operating Supplies Misc	-	37	195	8	-	-	-	-	-	
001.525240.552002	Operating Supplies - Uniforms	-	127	-	-	-	-	-	-	500.00	
001.525240.552004	Operating Supplies - Medical Supplies	-	273	2,455	-	-	-	-	-	-	
001.525240.552009	Operating Supplies - Fuel	-	-	1,983	42	2,500.00	2,500.00	2,890	4,320	3,500.00	
001.525240.552011	Equipment Under \$5,000	176	3,009	372	424	5,000.00	5,000.00	-	-	2,000.00	
001.525240.554000	Books, Publications, Subscriptions And Memberships	2,843	2,179	4,136	634	4,500.00	4,500.00	125	180	2,000.00	
001.525240.555000	Training & Educational Costs	-	-	-	-	1,000.00	1,000.00	95	144	-	84%
001.525240.564000	Machinery And Equipment	211,517	-	-	48,402	-	-	-	-	-	#DIV/0!
	Total	\$ 481,269	\$ 339,462	\$ 452,937	\$ 527,030	\$ 508,338.00	\$ 516,446.00	\$ 165,745	\$ 370,409	\$ 734,185.00	44%

Glades County Board of County Commissioners
General Fund - 001
EMS Staffing and Station 1 - 525200

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525200.512000	Salary And Wages	674,951	711,140	757,773	654,015	500,971.00	500,971.00	337,898	488,075	469,003.00	
001.525200.512001	Covid Sick Pay	-	46,192	36,130	-	-	-	-	-	-	
001.525200.513000	Part-Times Wages (Not Frs Participant)	24,087	-	-	69,456	25,000.00	25,000.00	48,947	70,702	35,000.00	
001.525200.514000	Overtime	-	-	-	187,148	278,275.00	278,275.00	242,443	350,195	350,724.00	
001.525200.515000	Special Pay	-	-	-	501	-	-	-	-	-	
001.525200.521000	FICA Taxes	52,948	57,381	60,198	68,969	59,619.00	59,619.00	47,556	68,691	62,716.00	
001.525200.522000	Retirement Contributions	169,383	195,747	232,289	250,445	274,226.00	274,226.00	168,919	243,994	283,552.00	
001.525200.523000	Life And Health Insurance	142,190	133,239	107,568	147,992	192,621.00	192,621.00	124,377	165,836	192,621.00	
001.525200.525000	Unemployment Compensation	-	-	-	638	-	-	-	-	-	5%
001.525200.531000	Professional Services	775	-	-	-	-	-	-	-	-	
001.525200.534000	Other Contractual Services	3,950	-	1,317	1,763	3,000.00	3,000.00	-	1,500	10,623.00	
001.525200.534001	Other Contractual Services - Pest Control	550	764	-	-	-	-	-	-	-	
001.525200.540000	Travel And Per Diem	2,416	-	1,961	3,397	2,500.00	2,500.00	-	2,000	2,500.00	
001.525200.541000	Communications Services, Devices And Accessories	16,092	21,466	16,508	16,387	18,000.00	20,635.00	13,330	19,800	24,860.00	
001.525200.542000	Freight & Postage Services	-	18	36	-	-	-	-	-	-	
001.525200.543000	Utility Services	7,303	10,702	4,012	4,352	4,200.00	4,200.00	2,863	4,200	5,100.00	
001.525200.544000	Rentals And Leases	20	73	-	-	-	-	-	-	-	
001.525200.546000	Repair And Maintenance Services	34,450	39,249	78,826	44,014	47,000.00	47,000.00	35,173	52,800	72,000.00	
001.525200.546001	Building Maintenance	597	690	-	-	-	-	-	-	-	
001.525200.547000	Printing And Binding	-	1,801	-	-	500.00	500.00	488	720	500.00	
001.525200.548000	Promotional Activities	-	-	-	761	500.00	500.00	-	-	1,000.00	
001.525200.549000	Other Current Charges And Obligations	1,585	716	452	647	3,000.00	3,000.00	1,109	1,680	3,000.00	
001.525200.551000	Office Supplies	463	322	321	532	1,500.00	1,500.00	579	900	1,000.00	
001.525200.552000	Operating Supplies Misc	3,065	666	2,191	2,439	1,500.00	1,500.00	29	60	1,500.00	
001.525200.552001	Operating Supplies - Cleaning Supplies	2,092	1,699	1,509	3,525	2,000.00	2,000.00	2,175	3,300	3,500.00	
001.525200.552002	Operating Supplies - Uniforms	1,812	1,810	1,627	5,609	6,500.00	6,500.00	-	-	8,000.00	
001.525200.552003	Operating Supplies - Education Supplies	-	2,736	-	3,453	7,000.00	7,000.00	-	-	7,000.00	
001.525200.552004	Operating Supplies - Medical Supplies	61,393	33,860	39,228	67,104	85,000.00	85,000.00	22,839	36,000	85,000.00	
001.525200.552009	Operating Supplies - Fuel	30,191	41,367	39,699	34,709	40,000.00	40,000.00	20,466	30,600	45,000.00	
001.525200.552011	Equipment Under \$5,000	6,881	3,844	12,161	24,937	24,000.00	29,304.00	10,769	16,200	15,000.00	
001.525200.554000	Books, Publications, Subscriptions And Memberships	3,693	2,897	7,356	2,682	2,500.00	2,500.00	3,456	5,160	4,600.00	
001.525200.555000	Training & Educational Costs	-	-	-	-	500.00	500.00	-	-	12,700.00	22%
001.525200.564000	Machinery And Equipment	228,405	-	20,000	213,725	26,618.00	333,796.60	5,696	5,696	330,000.00	1140%
	Total	\$ 1,469,290	\$ 1,308,379	\$ 1,421,161	\$ 1,809,199	\$ 1,606,530.00	\$ 1,921,647.60	\$ 1,089,110	\$ 1,568,109	\$ 2,026,499.00	26%

Glades County Board of County Commissioners
General Fund - 001
Station 3 - 525201

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525201.534000	Other Contractual Services	-	-	575	-	500.00	500.00	-	-	-	
001.525201.534001	Other Contractual Services - Pest Control	-	-	750	750	900.00	900.00	600	900	660.00	
001.525201.541000	Communications Services, Devices And Accessories	-	-	3,921	3,961	4,000.00	4,000.00	2,432	3,660	4,500.00	
001.525201.543000	Utility Services	-	-	8,421	8,286	12,000.00	12,000.00	5,248	7,872	9,500.00	
001.525201.544000	Rentals And Leases	-	-	46	-	-	-	-	-	-	
001.525201.546000	Repair And Maintenance Services	-	-	2,050	2,401	5,000.00	5,000.00	2,354	3,540	5,000.00	
001.525201.546001	Building Maintenance	-	-	3,214	620	5,000.00	5,000.00	3,400	5,100	5,000.00	
001.525201.549000	Other Current Charges And Obligations	-	-	22	43	-	-	-	-	-	
001.525201.551000	Office Supplies	-	-	464	-	-	-	-	-	-	
001.525201.552000	Operating Supplies Misc	-	-	1,500	560	200.00	200.00	308	480	500.00	
001.525201.552001	Operating Supplies - Cleaning Supplies	-	-	1,720	2,242	2,500.00	2,500.00	1,344	2,016	2,500.00	
001.525201.552011	Equipment Under \$5,000	-	-	2,100	-	-	-	-	-	6,500.00	13%
001.525201.564000	Machinery And Equipment	-	-	6,300	-	-	-	-	-	-	#DIV/0!
Total		\$ -	\$ -	\$ 31,082	\$ 18,863	\$ 30,100.00	\$ 30,100.00	\$ 15,686	\$ 23,568	\$ 34,160.00	13%

*RESTRICTED

Glades County Board of County Commissioners
General Fund - 001
EMS Awards Grant - 525230

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525230.531000	Professional Services	500	-	-	-	-	-	-	-	-	
001.525230.534000	Other Contractual Services	4,218	-	-	-	-	-	-	-	-	
001.525230.546000	Repair And Maintenance Services	-	-	-	395	-	-	-	-	-	
001.525230.552003	Operating Supplies - Education Supplies	701	-	-	3,609	-	-	-	-	-	
001.525230.552011	Equipment Under \$5,000	-	-	-	-	1,200.00	1,200.00	-	-	-	
001.525230.554000	Books, Publications, Subscriptions And Memberships	-	4,434	8,458	3,517	3,622.50	3,622.50	3,623	5,400	-	
001.525230.554001	Education & Training (CLOSING)	4,547	547	-	-	-	-	-	-	-	
001.525230.555000	Education & Training	-	-	-	-	4,184.39	4,184.39	4,184	4,184	-	-100%
001.525230.564000	Machinery And Equipment	-	-	-	4,882	-	-	-	-	-	#DIV/0!
Total		\$ 9,966	\$ 4,981	\$ 8,458	\$ 12,404	\$ 9,006.89	\$ 9,006.89	\$ 7,807	\$ 9,584	\$ -	-100%

Glades County Board of County Commissioners
General Fund - 001
Fire Departments - 522001

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.522001.512000	Salary And Wages	291,380	305,461	342,269	232,617	239,230.00	239,230.00	157,013	226,797	241,442.00	
001.522001.513000	Part-Times Wages (Not Frs Participant)	15,631	10,025	3,639	-	-	-	-	-	-	
001.522001.513001	Volunteer Pay	109,947	7,470	5,918	4,925	6,000.00	6,000.00	690	997	5,000.00	
001.522001.514000	Overtime	-	-	-	47,970	131,564.00	131,564.00	90,384	130,555	132,818.00	
001.522001.515000	Special Pay	-	-	-	195	-	-	-	-	-	
001.522001.521000	FICA Taxes	23,204	23,790	26,044	21,131	28,368.00	28,368.00	18,611	26,883	28,634.00	
001.522001.522000	Retirement Contributions	75,746	88,829	111,435	93,717	130,485.00	130,485.00	87,059	125,752	129,459.00	
001.522001.523000	Life And Health Insurance	73,257	69,414	72,615	63,181	88,902.00	88,902.00	54,286	72,381	88,902.00	0%
001.513000.547000	Printing And Binding	266	-	-	-	-	-	-	-	-	
001.522001.531000	Professional Services	1,045	35	-	-	-	-	-	-	-	
001.522001.534000	Other Contractual Services	27,236	27,236	27,563	27,861	28,000.00	28,000.00	28,776	43,200	31,767.00	
001.522001.534001	Other Contractual Services - Pest Control	-	-	-	480	-	-	240	240	260.00	
001.522001.540000	Travel And Per Diem	1,182	-	243	3,252	2,200.00	2,200.00	-	-	3,000.00	
001.522001.541000	Communications Services, Devices And Accessories	390	863	1,247	1,766	1,836.00	6,852.00	767	1,200	8,000.00	
001.522001.542000	Freight & Postage Services	1	-	-	-	-	-	-	-	-	
001.522001.543000	Utility Services	5,793	6,336	1,387	1,158	1,055.00	1,055.00	754	1,200	1,560.00	
001.522001.544000	Rentals And Leases	776	-	-	-	-	-	-	-	-	
001.522001.546000	Repair And Maintenance Services	44,011	26,790	30,050	35,910	45,000.00	45,000.00	18,151	27,228	50,000.00	
001.522001.546001	Building Maintenance	230	254	210	-	-	-	-	-	-	
001.522001.549000	Other Current Charges And Obligations	-	188	19,181	467	19,000.00	19,000.00	8,449	12,600	21,000.00	
001.522001.551000	Office Supplies	28	25	-	602	-	-	33	60	200.00	
001.522001.552000	Operating Supplies Misc	3,806	22	605	2,673	5,000.00	5,000.00	1,017	1,500	5,000.00	
001.522001.552001	Operating Supplies - Cleaning Supplies	864	1,109	731	608	200.00	200.00	-	-	200.00	
001.522001.552002	Operating Supplies - Uniforms	1,527	2,598	1,687	1,164	9,000.00	9,000.00	-	-	9,000.00	
001.522001.552003	Operating Supplies - Education Supplies	-	-	-	2,798	2,000.00	2,000.00	-	-	2,000.00	
001.522001.552009	Operating Supplies - Fuel	41,513	25,257	18,409	16,283	15,000.00	15,000.00	15,381	15,000	23,000.00	
001.522001.552011	Equipment Under \$5,000	30,839	40,028	81,994	60,812	80,000.00	80,000.00	2,974	387	80,000.00	
001.522001.554000	Books, Publications, Subscriptions And Memberships	2,703	1,437	915	2,133	3,000.00	3,000.00	95	144	3,000.00	
001.522001.555000	Training & Educational Costs	-	-	-	-	800.00	800.00	-	-	7,000.00	16%
001.522001.564000	Machinery And Equipment	-	87,856	77,404	416,535	12,000.00	12,000.00	10,067	10,067	50,000.00	317%
	Total	\$ 751,376	\$ 725,023	\$ 823,547	\$ 1,038,238	\$ 848,640.00	\$ 853,656.00	\$ 494,748	\$ 696,190	\$ 921,242.00	9%

Glades County Board of County Commissioners
General Fund - 001
Lakeport Fire Dept - 522002

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.522002.534001	Other Contractual Services - Pest Control	-	-	-	200	-	-	-	-	-	
001.522002.543000	Utility Services	3,083	2,423	2,256	2,301	2,060.00	2,060.00	1,283	2,040	2,060.00	
001.522002.546000	Repair And Maintenance Services	2,345	5,744	1,543	797	2,500.00	2,500.00	1,189	1,800	-	
001.522002.546001	Building Maintenance	23	79	175	3,560	800.00	800.00	-	-	800.00	
001.522002.552009	Operating Supplies - Fuel	-	-	-	-	500.00	500.00	250	3	-	
001.522002.552011	Equipment Under \$5,000	3,562	-	786	2,119	2,500.00	2,500.00	60	96	-	-66%
001.522002.564000	Machinery And Equipment	-	-	-	18,887	-	-	-	-	-	#DIV/0!
Total		\$ 9,013	\$ 8,247	\$ 4,759	\$ 27,864	\$ 8,360.00	\$ 8,360.00	\$ 2,782	\$ 3,939	\$ 2,860.00	-66%

Glades County Board of County Commissioners
General Fund - 001
Buckhead Ridge Fire Dept - 522003

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.522003.534000	Other Contractual Services	-	6,000	-	-	-	-	-	-	-	
001.522003.534001	Other Contractual Services - Pest Control	450	540	540	-	750.00	750.00	240	240	750.00	
001.522003.541000	Communications Services, Devices And Accessories	-	682	-	-	-	-	-	-	-	
001.522003.543000	Utility Services	2,627	2,697	2,293	1,925	1,580.00	1,580.00	1,350	2,040	2,500.00	
001.522003.544000	Rentals & Leases	-	449	-	-	-	-	-	-	-	
001.522003.546000	Repair And Maintenance Services	971	2,925	168	110	3,000.00	3,000.00	368	600	-	
001.522003.546001	Building Maintenance	73	-	293	-	500.00	500.00	-	-	800.00	
001.522003.552009	Operating Supplies - Fuel	-	-	-	-	500.00	500.00	105	180	-	
001.522003.552011	Equipment Under \$5,000	-	-	-	-	500.00	500.00	-	-	-	-41%
001.522003.564000	Machinery And Equipment	-	13,735	-	-	24,000.00	24,000	22,779	22,779	-	-100%
	Total	\$ 4,122	\$ 27,028	\$ 3,294	\$ 2,035	\$ 30,830.00	\$ 30,830.00	\$ 24,842	\$ 25,839	\$ 4,050.00	-87%

Glades County Board of County Commissioners
General Fund - 001
Palmdale Fire Department - 522004

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.522004.543000	Utility Services	344	338	345	345	360.00	360.00	230	360	360.00	
001.522004.546000	Repair And Maintenance Services	-	-	321	953	500.00	500.00	-	-	800.00	
001.522004.546001	Building Maintenance	-	25,780	11	-	-	-	-	-	-	
001.522004.552009	Operating Supplies - Fuel	-	-	-	-	-	-	-	-	-	
001.522004.552011	Equipment Under \$5,000	-	-	-	35	500.00	500.00	-	-	-	-15%
001.522004.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 344	\$ 26,118	\$ 676	\$ 1,332	\$ 1,360.00	\$ 1,360.00	\$ 230	\$ 360	\$ 1,160.00	-15%

Glades County Board of County Commissioners
General Fund - 001
Muse Fire Dept - 522006

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.522006.543000	Utility Services	427	408	384	350	400.00	400.00	315	480	800.00	
001.522006.546000	Repair And Maintenance Services	1,133	-	674	665	-	-	-	-	-	
001.522006.546001	Building Maintenance	20	204	-	-	-	-	-	-	800.00	
001.522006.552009	Operating Supplies - Fuel	-	-	-	-	-	-	-	-	-	
001.522006.552011	Equipment Under \$5,000	-	-	-	-	-	-	-	-	-	300%
001.522006.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	10,000.00	#DIV/0!
Total		\$ 1,579	\$ 612	\$ 1,058	\$ 1,016	\$ 400.00	\$ 400.00	\$ 315	\$ 480	\$ 11,600.00	2800%

Glades County Board of County Commissioners
General Fund - 001
Moore Haven Fire Dept - 522007

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.522007.543000	Utility Services	701	878	5,297	4,864	4,360.00	4,360.00	2,863	4,296	4,360.00	
001.522007.546000	Repair And Maintenance Services	1,637	-	478	83	1,000.00	1,000.00	182	300	-	
001.522007.546001	Building Maintenance	29	156	562	-	1,000.00	1,000.00	69	120	800.00	
001.522007.552009	Operating Supplies - Fuel	-	-	-	-	-	-	-	-	-	
001.522007.552011	Equipment Under \$5,000	-	-	-	-	-	-	-	-	-	-19%
001.522007.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 2,367	\$ 1,034	\$ 6,338	\$ 4,947	\$ 6,360.00	\$ 6,360.00	\$ 3,114	\$ 4,716	\$ 5,160.00	-19%

Glades County Board of County Commissioners
General Fund - 001
Ortona Fire Dept - 522009

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.522009.543000	Utility Services	1,769	1,172	1,186	1,145	1,200.00	1,200.00	863	1,296	1,300.00	
001.522009.544000	Rentals & Leases	-	-	-	-	-	-	-	-	-	
001.522009.546000	Repair And Maintenance Services	556	526	1,519	284	1,000.00	1,000.00	6	50	-	
001.522009.546001	Building Maintenance	37,777	610	6,000	-	1,000.00	1,000.00	-	-	800.00	
001.522009.552009	Operating Supplies - Fuel	-	-	-	-	-	-	-	-	-	
001.522009.552011	Equipment Under \$5,000	-	-	-	-	500.00	500.00	-	-	-	-43%
001.522009.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 40,102	\$ 2,307	\$ 8,705	\$ 1,429	\$ 3,700.00	\$ 3,700.00	\$ 869	\$ 1,346	\$ 2,100.00	-43%

Glades County Board of County Commissioners
General Fund - 001
Emergency Management - 525100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525100.512000	Salary And Wages	-	-	8,188	608	27,032.00	27,032.00	594	594	27,232.00	
001.525100.521000	FICA Taxes	-	-	613	46	2,069.00	2,069.00	45	45	2,085.00	
001.525100.522000	Retirement Contributions	-	-	1,114	83	6,128.00	6,128.00	-	-	6,103.00	
001.525100.523000	Life And Health Insurance	-	-	2,321	254	9,365.00	9,365.00	-	-	9,365.00	
001.525100.525000	Unemployment Compensation	-	-	-	333	-	-	-	-	-	0%
001.525100.531000	Professional Services	-	-	-	-	-	-	-	-	-	
001.525100.534000	Other Contractual Services	5,767	8,033	8,281	7,116	9,000.00	9,000.00	2,646	2,646	2,500.00	
001.525100.534001	Other Contractual Services - Pest Control	845	300	-	-	-	-	350	700	-	
001.525100.540000	Travel And Per Diem	2,987	3,019	4,168	5,166	5,000.00	5,000.00	1,735	2,604	3,500.00	
001.525100.541000	Communications Services, Devices And Accessories	6,510	5,951	6,552	6,774	8,900.00	8,900.00	4,564	6,840	8,900.00	
001.525100.542000	Freight & Postage Services	80	28	47	23	100.00	100.00	153	240	50.00	
001.525100.543000	Utility Services	-	-	-	-	-	-	700	1,056	-	
001.525100.546000	Repair And Maintenance Services	14,105	11,284	14,310	7,381	10,000.00	10,000.00	6,756	10,140	12,000.00	
001.525100.546001	Building Maintenance	5,630	8	-	-	-	-	3,163	4,740	-	
001.525100.548000	Promotional Activities	3,034	1,684	2,232	2,017	3,500.00	3,500.00	2,033	3,048	3,800.00	
001.525100.549000	Other Current Charges And Obligations	73	341	-	250	250.00	250.00	147	240	250.00	
001.525100.551000	Office Supplies	30	135	354	414	3,900.00	3,900.00	346	540	3,900.00	
001.525100.552000	Operating Supplies Misc	314	1,127	1,704	739	500.00	500.00	78	120	500.00	
001.525100.552001	Operating Supplies - Cleaning Supplies	656	1,154	90	440	1,500.00	1,500.00	55	120	1,500.00	
001.525100.552002	Operating Supplies - Uniforms	810	116	338	254	500.00	500.00	-	-	500.00	
001.525100.552009	Operating Supplies - Fuel	1,100	2,326	3,457	2,512	2,400.00	2,400.00	1,656	2,400	3,000.00	
001.525100.552011	Equipment Under \$5,000	929	3,815	5,623	388	3,000.00	3,000.00	1,449	2,160	3,000.00	
001.525100.554000	Books, Publications, Subscriptions And Memberships	801	462	2,899	778	1,500.00	1,500.00	468	720	1,500.00	
001.525100.555000	Training & Educational Costs	-	-	-	-	1,000.00	1,000.00	-	-	1,000.00	-10%
001.525100.562000	Building	8,400	-	-	-	-	-	-	-	-	
001.525100.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 52,071	\$ 39,782	\$ 62,288	\$ 35,576	\$ 95,644.00	\$ 95,644.00	\$ 26,937	\$ 38,953	\$ 90,685.00	-5%

****Lowering County Funded Amount Will Lower Grant Amounts**

Glades County Board of County Commissioners
General Fund - 001
Matching Emergency Management Grant - 525101

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525101.512000	Salary And Wages	-	-	-	-	-	-	-	-	-	
001.525101.521000	FICA Taxes	-	-	-	-	-	-	-	-	-	
001.525101.522000	Retirement Contributions	-	-	-	-	-	-	-	-	-	
001.525101.523000	Life And Health Insurance	-	-	-	-	-	-	-	-	-	#DIV/0!
001.525101.531000	Professional Services	-	-	-	-	4,000.00	4,000.00	-	-	4,000.00	
001.525101.534000	Other Contractual Services	5,174	5,174	-	1,813	2,706.00	2,706.00	1,955	3,910	2,760.00	
001.525101.540000	Travel And Per Diem	5,136	8,347	6,443	13,832	8,500.00	8,500.00	1,517	3,034	8,500.00	
001.525101.541000	Communications Services, Devices And Accessories	2,163	2,617	4,457	6,120	3,400.00	3,400.00	5,578	11,156	4,641.00	
001.525101.544000	Rentals & Leases	-	-	-	-	-	-	-	-	-	
001.525101.546000	Repair And Maintenance Services	70	-	11,622	1,352	-	-	-	-	3,346.00	
001.525101.547000	Printing And Binding	1,385	-	-	-	-	-	-	-	-	
001.525101.551000	Office Supplies	3,452	2,635	1,143	3,022	3,900.00	3,900.00	4,773	9,546	5,000.00	
001.525101.552000	Operating Supplies Misc	2,065	946	7,362	601	4,000.00	4,000.00	1,048	2,096	5,100.00	
001.525101.552001	Operating Supplies - Cleaning Supplies	1,273	1,026	719	500	1,500.00	1,500.00	535	1,071	2,100.00	
001.525101.552011	Equipment Under \$5,000	9,353	2,293	2,568	2,412	6,000.00	6,000.00	3,730	7,460	6,000.00	
001.525101.554000	Books, Publications, Subscriptions And Memberships	2,488	3,757	2,720	3,737	5,000.00	5,000.00	559	1,118	5,000.00	
001.525101.555000	Training & Educational Costs	-	-	-	-	1,500.00	1,500.00	705	1,410	1,500.00	18%
001.525101.564000	Machinery And Equipment	-	-	-	-	6,700.00	6,700.00	-	-	-	-100%
	Total	\$ 32,559	\$ 26,796	\$ 37,034	\$ 33,388	\$ 47,206.00	\$ 47,206.00	\$ 20,401	\$ 40,801	\$ 47,947.00	2%

Glades County Board of County Commissioners
General Fund - 001
Emergency Management Base Grant - 525110

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525110.512000	Salary And Wages	60,601	67,888	43,082	72,234	65,382.00	65,382.00	52,840	76,325	67,987.00	
001.525110.513000	Part-Time Wages	1,044	-	-	-	-	-	-	-	-	
001.525110.521000	FICA Taxes	4,679	4,774	3,282	5,435	5,003.00	5,003.00	3,975	5,741	5,202.00	
001.525110.522000	Retirement Contributions	6,733	8,418	5,825	11,087	14,533.00	14,533.00	12,980	18,748	14,754.00	
001.525110.523000	Life And Health Insurance	14,012	17,628	10,139	22,488	21,011.00	21,011.00	17,780	23,706	21,011.00	3%
001.525110.543000	Utility Services	-	2,366	-	-	-	-	-	-	-	
001.525110.540000	Travel And Per Diem	-	-	1,750	-	-	-	-	-	-	
001.525110.544000	Rentals & Leases	-	8,798	5,289	-	-	-	-	-	-	
001.525110.546000	Repair & Maintenance	-	-	-	6,000	-	-	-	-	-	
001.525110.551000	Office Supplies	104	1,099	3,514	-	-	-	-	-	-	
001.525110.552000	Operating Supplies Misc	1,281	-	2,017	-	-	-	-	-	-	
001.525110.552001	Operating Supplies - Cleaning Supplies	163	86	174	-	-	-	-	-	-	
001.525110.552004	Operating Supplies - Medical Supplies	-	-	327	-	-	-	-	-	-	
001.525110.552011	Equipment Under \$5,000	-	3,309	4,633	4,739	-	-	-	-	-	#DIV/0!
001.525110.564000	Machinery And Equipment	7,093	-	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 95,710	\$ 114,366	\$ 80,032	\$ 121,983	\$ 105,929.00	\$ 105,929.00	\$ 87,574	\$ 124,521	\$ 108,954.00	3%

Glades County Board of County Commissioners
General Fund - 001
Emergency Management - HazMat Grant - 525150

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525150.552000	Operating Supplies Misc	\$ 562	\$ 834	\$ -	\$ 886	\$ 886.00	\$ 886.00	\$ -	\$ 886	\$ 900.00	2%

Glades County Board of County Commissioners
General Fund - 001
Maintenance Department - 519100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.519100.512000	Salary And Wages	103,082	123,440	134,269	154,942	154,007.00	154,007.00	111,639	161,256	164,188.00	
001.519100.514000	Overtime	-	-	-	8,757	28,877.00	28,877.00	12,701	18,346	30,787.00	
001.519100.521000	FICA Taxes	7,761	9,292	10,089	12,279	13,992.00	13,992.00	9,396	13,572	14,917.00	
001.519100.522000	Retirement Contributions	11,504	15,281	18,245	22,083	25,661.00	25,661.00	17,591	25,409	26,499.00	
001.519100.523000	Life And Health Insurance	25,853	26,428	34,031	38,244	44,451.00	44,451.00	33,337	44,449	44,451.00	5%
001.519100.531000	Professional Services	-	120	-	-	200.00	200.00	-	-	-	
001.519100.534001	Other Contractual Services - Pest Control	-	-	7	-	100.00	100.00	-	-	-	
001.519100.541000	Communications Services, Devices And Accessories	1,556	1,391	1,245	1,273	1,500.00	3,081.00	-	1,200	1,380.00	
001.519100.543000	Utility Services	11,222	-	-	-	-	-	-	-	-	
001.519100.544000	Rentals And Leases	-	-	-	-	-	-	-	-	1,000.00	
001.519100.546000	Repair And Maintenance Services	1,068	280	3,884	2,783	4,000.00	4,000.00	897	1,380	4,000.00	
001.519100.546001	Building Maintenance	7,997	2,435	4,793	4,445	5,500.00	5,500.00	3,588	5,400	5,500.00	
001.519100.551000	Office Supplies	30	40	93	40	50.00	50.00	40	60	100.00	
001.519100.552000	Operating Supplies Misc	101	52	155	219	250.00	250.00	208	300	250.00	
001.519100.552001	Operating Supplies - Cleaning Supplies	161	129	384	388	250.00	250.00	119	180	350.00	
001.519100.552002	Operating Supplies - Uniforms	10	1,156	1,411	784	1,500.00	1,500.00	146	240	1,500.00	
001.519100.552006	Operating Supplies - Shop Operating Supplies	-	107	8	-	250.00	250.00	66	1	200.00	
001.519100.552007	Operating Supplies - Tools & Small Implements	1,559	1,220	1,041	1,829	2,500.00	2,500.00	2,920	4,380	5,000.00	
001.519100.552008	Operating Supplies - Safety Supplies	-	10	57	25	200.00	200.00	63	120	200.00	
001.519100.552009	Operating Supplies - Fuel	6,829	5,859	5,338	5,986	8,000.00	8,000.00	5,286	7,920	12,000.00	30%
001.519100.562000	Buildings	-	-	13,400	-	-	-	-	-	-	
001.519100.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	60,000.00	#DIV/0!
001.519100.571000	Principal	1,016	-	-	-	-	-	-	-	-	
001.519100.572000	Interest	64	-	-	-	-	-	-	-	-	
Total		\$ 179,813	\$ 187,240	\$ 228,452	\$ 254,077	\$ 291,288.00	\$ 292,869.00	\$ 197,996	\$ 284,214	\$ 372,322.00	28%

Glades County Board of County Commissioners
General Fund - 001
Maintenance - Courthouse - 712000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.712000.531000	Professional Services	-	-	-	-	-	-	-	-	-	
001.712000.534000	Other Contractual Services	24,229	27,368	24,753	1,124	-	-	4,798	7,200	-	
001.712000.534001	Other Contractual Services - Pest Control	1,560	1,560	1,560	7,710	2,000.00	2,000.00	1,772	1,772	1,560.00	
001.712000.541000	Communications Services, Devices And Accessories	35,896	36,511	33,378	36,594	40,000.00	40,000.00	9,907	14,880	30,000.00	
001.712000.543000	Utility Services	53,840	51,078	46,488	45,196	50,000.00	50,000.00	26,218	39,300	40,000.00	
001.712000.544000	Rentals & Leases	104	-	-	-	-	-	123	180	-	
001.712000.546000	Repair And Maintenance Services	29,624	8,019	10,581	15,246	5,000.00	5,000.00	10,592	15,900	22,000.00	
001.712000.546001	Building Maintenance	6,232	6,196	15,093	23,876	10,000.00	10,000.00	19,053	28,584	40,000.00	
001.712000.549000	Other Current Charges And Obligations	357	-	85	113	-	-	584	900	-	
001.712000.552000	Operating Supplies Misc	-	-	-	23	-	-	187	300	500.00	
001.712000.552001	Operating Supplies - Cleaning Supplies	3,152	4,692	5,064	5,983	5,000.00	5,000.00	3,096	4,644	5,000.00	
001.712000.554000	Books, Publications, Subscriptions And Memberships	75	500	-	-	-	-	-	-	-	24%
001.712000.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 155,070	\$ 135,924	\$ 137,003	\$ 135,864	\$ 112,000.00	\$ 112,000.00	\$ 76,330.22	\$ 113,660	\$ 139,060.00	24%

Glades County Board of County Commissioners
General Fund - 001
Doyle Conner Complex - 519400

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.519400.534001	Other Contractual Services - Pest Control	420	315	420	420	500.00	500.00	420	420	500.00	
001.519400.543000	Utility Services	10,276	16,613	18,909	16,083	16,000.00	16,000.00	11,493	17,196	16,500.00	
001.519400.546000	Repair And Maintenance Services	-	342	-	58	200.00	200.00	286	300	200.00	
001.519400.546001	Building Maintenance	1,039	2,593	438	23,342	1,500.00	1,500.00	648	1,200	1,500.00	
001.519400.551000	Office Supplies	-	-	-	-	-	-	30	30	-	
001.519400.552000	Operating Supplies Misc.	-	1	-	107	-	-	156	200	-	
001.519400.552001	Operating Supplies - Cleaning Supplies	799	1,024	892	329	800.00	800.00	493	432	500.00	
001.519400.552011	Equipment Under \$5,000	-	-	-	2,993	-	-	-	-	-	
Total		\$ 12,534	\$ 20,888	\$ 20,660	\$ 43,332	\$ 19,000.00	\$ 19,000.00	\$ 13,526	\$ 19,778	\$ 19,200.00	1%

Glades County Board of County Commissioners
General Fund - 001
New Health Dept Bldg - 519501

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.519501.534001	Other Contractual Services - Pest Control	1,500	1,695	2,368	1,872	2,400.00	2,400.00	1,872	1,872	2,000.00	
001.519501.543000	Utility Services	28,690	29,140	29,419	26,207	30,000.00	30,000.00	16,776	28,200	30,000.00	
001.519501.546000	Repair And Maintenance Services	18,423	2,542	3,134	8,286	24,000.00	24,000.00	4,540	6,600	24,000.00	
001.519501.546001	Building Maintenance	11,741	7,229	16,727	26,684	8,000.00	8,000.00	14,120	15,500	14,000.00	
001.519501.549000	Other Current Charges & Obligations	-	119	119	988	-	-	-	-	-	
001.519501.552009	Operating Supplies - Fuel	-	741	-	-	-	-	-	-	300.00	
001.519501.554000	Books, Publications, Subscriptions And Memberships	-	-	-	-	-	-	-	-	-	
Total		\$ 60,354	\$ 41,466	\$ 51,766	\$ 64,037	\$ 64,400.00	\$ 64,400.00	\$ 37,308	\$ 52,172	\$ 70,300.00	9%

Glades County Board of County Commissioners
General Fund - 001
Jail Building - 519600

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.519600.534000	Other Contractual Services	-	350	-	-	-	-	-	-	-	
001.519600.542000	Freight & Postage Services	-	45	-	-	-	-	-	-	-	
001.519600.543000	Utility Services	-	35,793	-	-	-	15,000.00	9,399	15,600	15,000.00	
001.519600.546000	Repair And Maintenance Services	-	197,077	6,867	5,635	-	-	-	-	-	
001.519600.546001	Building Maintenance	30,398	93,906	-	45	-	-	-	-	-	
001.519600.552011	Equipment under \$5,000	-	1,961	-	-	-	-	-	-	-	#DIV/0!
001.519600.564000	Machinery And Equipment	-	47,057	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 30,398	\$ 376,188	\$ 6,867	\$ 5,680	\$ -	\$ 15,000.00	\$ 9,399	\$ 15,600	\$ 15,000.00	#DIV/0!

Glades County Board of County Commissioners
General Fund - 001
Emergency Operations Center Building - 525300

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.525300.534000	Other Contractual Services	-	-	375	-	-	-	-	-	-	
001.525300.534001	Other Contractual Services - Pest Control	165	795	660	960	660.00	660.00	660	660	2,040.00	
001.525300.541000	Communications Services, Devices And Accessories	-	-	-	-	-	-	154	230	-	
001.525300.543000	Utility Services	32,147	35,556	32,580	35,549	40,000.00	40,000.00	18,079	30,000	32,000.00	
001.525300.546000	Repair And Maintenance Services	4,494	1,490	6,115	6,010	6,500.00	6,500.00	5,759	6,000	6,500.00	
001.525300.546001	Building Maintenance	709	2,269	5,843	698	4,000.00	4,000.00	3,566	7,132	4,000.00	
	Total	\$ 37,515	\$ 40,110	\$ 45,574	\$ 43,217	\$ 51,160.00	\$ 51,160.00	\$ 28,218	\$ 44,023	\$ 44,540.00	-13%

Glades County Board of County Commissioners
General Fund - 001
Clerk of Courts Storage Bldg - 719000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.719000.543000	Utility Services	2,089	2,698	2,954	3,333	3,000.00	3,000.00	957	1,620	3,000.00	
001.719000.546000	Repair And Maintenance Services	-	-	-	-	-	-	-	-	-	
001.719000.546001	Building Maintenance	9	81	180	119	500.00	500.00	113	227	500.00	
	Total	\$ 2,098	\$ 2,778	\$ 3,134	\$ 3,452	\$ 3,500.00	\$ 3,500.00	\$ 1,071	\$ 1,847	\$ 3,500.00	0%

Glades County Board of County Commissioners
General Fund - 001
Training Center - 551200

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.551200.534000	Other Contractual Services	2,123	-	-	-	-	-	-	-	-	
001.551200.534001	Other Contractual Services - Pest Control	1,020	1,020	1,060	1,460	1,200.00	1,700.00	1,507	1,507	1,500.00	
001.551200.541000	Communications Services, Devices And Accessories	3,800	-	-	-	-	-	-	-	-	
001.551200.543000	Utility Services	17,846	-	-	-	-	-	-	-	-	
001.551200.546000	Repair And Maintenance Services	916	9,428	3,903	9,457	3,600.00	8,600.00	10,857	10,857	15,000.00	
001.551200.546001	Building Maintenance	4,124	11,805	40,419	18,955	25,000.00	40,000.00	30,447	30,447	25,000.00	
001.551200.552001	Operating Supplies - Cleaning Supplies	152	-	-	-	-	-	-	-	-	
001.551200.554000	Books, Publications, Subscriptions And Memberships	-	-	-	-	-	-	-	-	-	
Total		\$ 29,981	\$ 22,253	\$ 45,382	\$ 29,872	\$ 29,800.00	\$ 50,300.00	\$ 42,810	\$ 42,810	\$ 41,500.00	39%

Glades County Board of County Commissioners
General Fund - 001
Industrial Park - 552100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.552100.531000	Professional Services	20,029	7,131	21,562	22,209	22,000.00	22,000.00	-	-	23,200.00	
001.552100.534000	Other Contractual Services	-	-	-	-	-	-	17,157	22,500	-	
001.552100.546000	Repair And Maintenance Services	-	-	-	-	5,000.00	5,000.00	-	-	-	
	Total	\$ 20,029	\$ 7,131	\$ 21,562	\$ 22,209	\$ 27,000.00	\$ 27,000.00	\$ 17,157	\$ 22,500	\$ 23,200.00	-14%

Glades County Board of County Commissioners
General Fund - 001
Sam Griffin Scenic Overlook - 572015

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572015.542000	Freight & Postage Services	-	-	-	-	-	-	-	-	-	
001.572015.544000	Rentals And Leases	-	500	500	500	500.00	500.00	500	1,000	1,000.00	
001.572015.546001	Building Maintenance	-	-	725	3,185	3,185.00	3,185.00	58	116	5,500.00	
001.572015.571000	Principal	466	-	-	-	-	-	-	-	-	
001.572015.572000	Interest	61	(27)	-	-	-	-	-	-	-	
Total		\$ 527	\$ 473	\$ 1,225	\$ 3,685	\$ 3,685.00	\$ 3,685.00	\$ 558	\$ 1,116	\$ 6,500.00	76%

Glades County Board of County Commissioners
General Fund - 001
Moore Haven Canal - 537202

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
001.537202.531000	Professional Services	\$ 8,946	\$ 10,592	\$ 1,810	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -

Glades County Board of County Commissioners
General Fund - 001
Lakeport Community Center Bldg - 572002

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572002.534001	Other Contractual Services - Pest Control	480	480	-	-	480.00	480.00	-	-	500.00	
001.572002.543000	Utility Services	4,931	5,065	4,903	6,216	5,000.00	5,000.00	3,013	5,220	5,000.00	
001.572002.546000	Repair And Maintenance Services	97	-	74	-	-	-	-	-	1,000.00	
001.572002.546001	Building Maintenance	248	6,280	1,004	531	700.00	700.00	895	895	3,000.00	
	Total	\$ 5,757	\$ 11,825	\$ 5,981	\$ 6,747	\$ 6,180.00	\$ 6,180.00	\$ 3,908	\$ 6,115	\$ 9,500.00	54%

Glades County Board of County Commissioners
General Fund - 001
Buckhead Ridge Community Center Bldg - 572003

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572003.534000	Other Contractual Services	-	-	-	-	-	-	60	60	-	
001.572003.534001	Other Contractual Services - Pest Control	330	200	240	240	250.00	250.00	240	240	250.00	
001.572003.543000	Utility Services	5,960	5,568	5,689	4,538	5,000.00	5,000.00	2,853	4,200	5,000.00	
001.572003.546000	Repair And Maintenance Services	23,210	515	-	-	-	-	313	480	800.00	
001.572003.546001	Building Maintenance	369	556	1,681	4,598	2,000.00	2,000.00	2,555	2,555	20,000.00	259%
001.572003.564000	Machinery And Equipment	-	-	24,354	-	-	-	-	-	-	#DIV/0!
Total		\$ 29,869	\$ 6,839	\$ 31,964	\$ 9,375	\$ 7,250.00	\$ 7,250.00	\$ 6,020	\$ 7,535	\$ 26,050.00	259%

Glades County Board of County Commissioners
General Fund - 001
Palmdale Community Center Bldg - 572004

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572004.534001	Other Contractual Services - Pest Control	-	-	4,200	-	480.00	480.00	-	-	480.00	
001.572004.543000	Utility Services	700	801	1,306	1,540	1,000.00	1,000.00	678	1,140	1,000.00	
001.572004.546000	Repair And Maintenance Services	-	-	19	7,085	-	-	-	-	2,500.00	
001.572004.546001	Building Maintenance	-	128	656	572	120.00	120.00	69	100	1,000.00	211%
001.572004.564000	Machinery And Equipment	-	-	-	26,936	-	-	-	-	-	#DIV/0!
Total		\$ 700	\$ 929	\$ 6,180	\$ 36,132	\$ 1,600.00	\$ 1,600.00	\$ 747	\$ 1,240	\$ 4,980.00	211%

Glades County Board of County Commissioners
General Fund - 001
Muse Community Center Bldg - 572006

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572006.534001	Other Contractual Services - Pest Control	-	-	-	-	240.00	240.00	-	-	240.00	
001.572006.543000	Utility Services	2,261	2,336	2,141	2,219	2,400.00	2,400.00	1,280	2,160	2,400.00	
001.572006.546000	Repair And Maintenance Services	53	120	86	-	-	-	-	-	1,000.00	
001.572006.546001	Building Maintenance	-	4,535	638	964	1,500.00	3,500.00	3,468	3,468	1,500.00	
001.572006.549000	Other Current Charges And Obligations	-	21	-	-	-	-	-	-	-	
001.572006.554000	Books, Publications, Subscriptions And Memberships	130	130	305	130	130.00	130.00	125	125	200.00	
	Total	\$ 2,444	\$ 7,141	\$ 3,170	\$ 3,312	\$ 4,270.00	\$ 6,270.00	\$ 4,873	\$ 5,753	\$ 5,340.00	25%

Glades County Board of County Commissioners
General Fund - 001
Washington Park Community Center Bldg - 572010

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572010.534001	Other Contractual Services - Pest Control	-	-	-	500	240.00	240.00	-	-	240.00	
001.572010.543000	Utility Services	3,777	3,299	4,284	3,700	4,000.00	4,000.00	1,620	2,400	4,000.00	
001.572010.546000	Repair And Maintenance Services	754	29	-	2,492	18,000.00	18,000.00	-	12,000	800.00	
001.572010.546001	Building Maintenance	424	1,451	1,540	176	500.00	500.00	2,350	2,350	800.00	
001.572010.552001	Operating Supplies - Cleaning Supplies	50	-	-	-	-	-	-	-	50.00	-74%
001.572010.564000	Machinery And Equipment	-	-	10,613	14,552	-	-	-	-	-	#DIV/0!
	Total	\$ 5,004	\$ 4,779	\$ 16,437	\$ 21,419	\$ 22,740.00	\$ 22,740.00	\$ 3,970	\$ 16,750	\$ 5,890.00	-74%

Glades County Board of County Commissioners
General Fund - 001
Ortona Community Center Bldg - 572013

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572013.534001	Other Contractual Services - Pest Control	381	360	-	-	400.00	400.00	-	400	400.00	
001.572013.543000	Utility Services	2,240	2,240	3,138	3,307	2,200.00	2,200.00	1,393	2,100	2,500.00	
001.572013.544000	Rentals And Leases	-	-	-	-	-	-	85	150	-	
001.572013.546000	Repair And Maintenance Services	15	-	374	-	-	-	-	-	-	
001.572013.546001	Building Maintenance	755	916	215	2,091	750.00	750.00	1,615	1,615	2,200.00	
001.572013.549000	Other Current Charges And Obligations	-	21	55	-	-	-	-	-	-	
001.572013.552001	Operating Supplies - Cleaning Supplies	9	64	-	-	-	-	-	-	-	
001.572013.552009	Operating Supplies - Fuel	136	-	211	-	300.00	300.00	-	-	300.00	
001.572013.552011	Equipment Under \$5,000	-	-	-	-	-	-	-	-	-	
001.572013.554000	Books, Publications, Subscriptions And Memberships	130	130	180	180	130.00	130.00	150	150	200.00	
Total		\$ 3,667	\$ 3,732	\$ 4,173	\$ 5,578	\$ 3,780.00	\$ 3,780.00	\$ 2,542	\$ 4,415	\$ 5,600.00	48%

Glades County Board of County Commissioners
General Fund - 001
Animal Control - 562100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.562100.512000	Salary And Wages	31,923	35,444	43,254	38,443	37,901.00	37,901.00	26,005	37,563	39,414.00	
001.562100.514000	Overtime	-	-	-	3,378	5,686.00	5,686.00	2,351	3,395	5,913.00	
001.562100.521000	FICA Taxes	2,385	2,653	3,251	3,142	3,335.00	3,335.00	2,129	3,075	3,468.00	
001.562100.522000	Retirement Contributions	3,565	4,367	5,876	5,746	6,116.00	6,116.00	3,978	5,746	6,160.00	
001.562100.523000	Life And Health Insurance	12,926	13,214	13,834	14,318	14,817.00	14,817.00	11,112	14,816	14,817.00	
001.562100.525000	Unemployment Compensation	-	-	-	-	-	-	-	-	-	3%
001.562100.540000	Travel And Per Diem	928	417	-	624	1,500.00	1,500.00	-	-	100.00	
001.562100.541000	Communications Services, Devices And Accessories	1,146	1,152	1,054	938	1,300.00	1,827.00	501	900	1,100.00	
001.562100.543000	Utility Services	1,575	1,500	1,719	1,913	1,500.00	1,500.00	979	1,680	1,500.00	
001.562100.546000	Repair And Maintenance Services	560	2,365	5,597	1,884	2,000.00	2,000.00	30	51	1,000.00	
001.562100.546001	Building Maintenance	188	-	371	365	500.00	500.00	63	107	1,500.00	
001.562100.549000	Other Current Charges And Obligations	-	-	-	117	-	-	-	-	-	
001.562100.551000	Office Supplies	-	30	19	-	100.00	100.00	943	1,617	1,000.00	
001.562100.552000	Operating Supplies Misc	787	913	917	1,348	1,500.00	1,500.00	431	739	600.00	
001.562100.552001	Operating Supplies - Cleaning Supplies	630	88	103	286	500.00	500.00	108	185	500.00	
001.562100.552002	Operating Supplies - Uniforms	88	250	405	-	500.00	500.00	-	-	500.00	
001.562100.552004	Operating Supplies - Medical Supplies	563	147	320	797	1,000.00	1,000.00	105	181	1,500.00	
001.562100.552006	Operating Supplies - Shop Operating Supplies	96	-	501	30	-	-	-	-	500.00	
001.562100.552009	Operating Supplies - Fuel	7,364	4,458	5,659	4,208	5,000.00	5,000.00	937	1,607	2,000.00	
001.562100.552011	Equipment Under \$5,000	439	297	-	28	1,000.00	1,000.00	-	-	300.00	
001.562100.554000	Books, Publications, Subscriptions And Memberships	565	490	713	588	500.00	500.00	75	129	500.00	-25%
001.562100.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	#DIV/0!
	Total	\$ 65,727	\$ 67,787	\$ 83,591	\$ 78,152	\$ 84,755.00	\$ 85,282.00	\$ 49,747	\$ 71,792	\$ 82,372.00	-3%

Glades County Board of County Commissioners
General Fund - 001
Cemetery - 539100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.539100.512000	Salary And Wages	17,577	19,374	20,400	21,408	22,644.00	22,644.00	15,463	22,335	23,547.00	
001.539100.514000	Overtime	-	-	-	-	-	-	-	-	-	
001.539100.521000	FICA Taxes	1,310	1,447	1,526	1,603	1,733.00	1,733.00	1,159	1,674	1,802.00	
001.539100.522000	Retirement Contributions	1,958	2,394	2,772	2,942	3,177.00	3,177.00	2,169	3,134	3,201.00	
001.539100.523000	Life And Health Insurance	6,463	6,607	6,917	7,183	7,409.00	7,409.00	5,556	7,408	7,409.00	3%
001.539100.541000	Communications Services, Devices And Accessories	-	-	-	-	-	527.00	-	-	-	
001.539100.543000	Utility Services	1,161	1,221	1,462	1,676	1,400.00	1,400.00	1,134	1,944	2,000.00	
001.539100.546000	Repair And Maintenance Services	3,081	2,322	1,673	1,324	2,000.00	2,000.00	365	626	2,000.00	
001.539100.546001	Building Maintenance	1,401	494	2,315	657	2,000.00	2,000.00	348	597	2,000.00	
001.539100.549000	Other Current Charges And Obligations	-	83	12	-	-	-	-	-	-	
001.539100.552000	Operating Supplies Misc	62	38	395	187	-	-	176	301	500.00	
001.539100.552001	Operating Supplies - Cleaning Supplies	172	340	256	597	500.00	500.00	18	31	500.00	
001.539100.552002	Operating Supplies - Uniforms	252	278	272	287	250.00	250.00	147	252	250.00	
001.539100.552007	Operating Supplies - Tools & Small Implements	98	20	-	230	-	-	9	15	100.00	
001.539100.552009	Operating Supplies - Fuel	5,027	3,582	3,434	2,138	4,000.00	4,000.00	1,311	2,248	4,000.00	
001.539100.552011	Equipment Under \$5,000	200	-	-	-	2,500.00	2,500.00	-	-	2,500.00	9%
001.539100.564000	Machinery And Equipment	-	10,269	-	-	18,000.00	18,000.00	-	18,000	18,500.00	3%
Total		\$ 38,762	\$ 48,469	\$ 41,434	\$ 40,231	\$ 65,613.00	\$ 66,140.00	\$ 27,856	\$ 58,566	\$ 68,309.00	4%

Glades County Board of County Commissioners
General Fund - 001
Parks & Boat Ramps - 572100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572100.534000	Other Contractual Services	-	-	250	3,912	-	-	-	-	-	
001.572100.534001	Other Contractual Services - Pest Control	150	-	-	-	150.00	150.00	-	-	-	
001.572100.541000	Communications Services, Devices And Accessories	-	-	-	-	-	1,475.00	-	-	-	
001.572100.543000	Utility Services	8,453	8,188	8,794	8,907	10,000.00	10,000.00	4,608	7,900	10,000.00	
001.572100.546000	Repair And Maintenance Services	549	307	71	2,637	1,500.00	1,500.00	2,206	3,781	3,000.00	
001.572100.546001	Building Maintenance	1,568	128	605	3,576	1,500.00	1,500.00	-	-	1,500.00	
001.572100.552000	Operating Supplies Misc	577	338	585	-	100.00	100.00	70	120	200.00	
001.572100.552001	Operating Supplies - Cleaning Supplies	601	866	967	607	1,000.00	1,000.00	899	1,541	1,500.00	
001.572100.552007	Operating Supplies - Tools & Small Implements	-	-	-	-	500.00	500.00	-	-	500.00	
001.572100.552011	Equipment Under \$5,000	1,582	422	-	-	1,500.00	1,500.00	-	-	500.00	
001.572100.553004	Traffic Control Devices	-	657	75	-	800.00	800.00	1,312	2,249	800.00	
001.572100.554000	Books, Publications, Subscriptions And Memberships	1,425	1,275	900	600	1,200.00	1,200.00	-	-	1,200.00	5%
001.572100.563000	Infrastructure	-	-	17,832	1,373	4,000.00	4,000.00	(391)	-	4,000.00	0%
	Total	\$ 14,905	\$ 12,182	\$ 30,079	\$ 21,612	\$ 22,250.00	\$ 23,725.00	\$ 8,704	\$ 15,592	\$ 23,200.00	4%

Glades County Board of County Commissioners
General Fund - 001
Parks & Rec (Sm County Funded) - 572201

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
001.572201.512000	Salary And Wages	-	22,950	33,408	35,424	37,482.00	37,482.00	23,110	33,381	38,981.00	
001.572201.521000	FICA Taxes	-	1,745	2,527	2,598	2,868.00	2,868.00	1,702	2,459	2,983.00	
001.572201.522000	Retirement Contributions	-	2,873	4,539	4,868	5,259.00	5,259.00	3,242	4,683	5,298.00	
001.572201.523000	Life And Health Insurance	-	8,827	13,834	14,366	14,817.00	14,817.00	9,415	12,553	14,817.00	3%
001.572201.546000	Repair And Maintenance Services	-	-	-	665	75,000.00	75,000.00	51	51	-	-100%
Total		\$ -	\$ 36,395	\$ 54,308	\$ 57,921	\$ 135,426.00	\$ 135,426.00	\$ 37,520	\$ 53,127	\$ 62,079.00	-54%

Glades County Board of County Commissioners
Transportation Trust - 101
Revenue

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
101.500000.311000	Ad Valorem Taxes	72,522	85,566	93,722	104,044	109,134.00	109,134.00	109,468	114,468	112,621.00	
101.500000.311002	Payment In Lieu Of Taxes	2,350	1,848	2,428	2,446	2,500.00	2,500.00	2,566	2,566	2,500.00	
101.500000.312300	County Ninth-Cent Voted Fuel Tax	130,725	129,169	127,879	128,448	127,280.00	127,280.00	86,128	125,383	127,280.00	
101.500000.312410	First Local Option Fuel Tax (1 To 6 Cents)	584,134	575,674	571,732	573,750	585,700.00	585,700.00	384,837	550,691	585,700.00	
101.500000.312411	Local Option Fuel Tax - City	116,348	115,141	90,289	-	-	-	-	-	-	
101.500000.322901	Culvert Permits	3,300	1,800	3,200	3,900	2,000.00	2,000.00	1,200	2,400	2,000.00	
101.500000.335430	State Rev Sharing - Constitutional Fuel Tax	1,121,808	1,134,438	1,152,949	1,125,906	1,063,000.00	1,063,000.00	646,428	1,098,000	1,063,000.00	
101.500000.335440	State Rev Sharing - County Fuel Tax	489,419	504,485	498,837	493,491	470,000.00	470,000.00	243,514	480,600	470,000.00	
101.500000.335450	State Rev Sharing - Fuel Tax Refunds & Credits	5,478	4,305	4,222	8,034	5,000.00	5,000.00	543	2,172	5,000.00	
101.500000.335480	State Rev Sharing - Fuel Tax	2,655	3,104	2,789	2,637	2,000.00	2,000.00	1,239	1,239	2,000.00	
101.500000.341510	Fees Remitted from Tax Collector	-	-	-	33	-	-	3	3	-	
101.500000.361100	Interest	7,821	123,441	215,595	191,813	150,000.00	150,000.00	101,628	130,800	130,000.00	
101.500000.361102	Interest - Tax Collector	11	756	328	419	-	-	245	491	-	
101.500000.364000	Disposition Of Fixed Assets	-	26,600	-	-	-	-	-	-	-	
101.500000.366000	Contributions & Donations From Private Sources	-	5,000	-	-	-	-	-	-	-	
101.500000.369300	Insurance Proceeds	-	3,271	-	-	-	-	-	-	-	
101.500000.369900	Other Misc. Revenues	905	405	114	-	-	-	-	-	-	
101.500000.369906	State Hwy Lightning, Maint & Comp	21,619	1,500	-	-	-	-	-	-	-	
101.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	1,009,091.00	1,009,091.00	-	-	1,174,654.00	
Total		\$ 2,559,095	\$ 2,716,501	\$ 2,764,083	\$ 2,634,921	\$ 3,525,705.00	\$ 3,525,705.00	\$ 1,577,801	\$ 2,508,813	\$ 3,674,755.00	4%

**Glades County Board of County Commissioners
Transportation Trust - 101
Road Department - 541100**

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
101.541100.512000	Salary And Wages	693,405	729,486	787,147	838,965	1,008,522.00	1,008,522.00	588,636	850,252	1,036,451.00
101.541100.514000	Overtime	-	-	-	10,931	-	-	10,839	15,657	-
101.541100.521000	FICA Taxes	48,139	50,618	54,759	59,921	77,165.00	77,165.00	42,262	61,045	79,301.00
101.541100.522000	Retirement Contributions	89,489	104,971	123,218	133,667	157,528.00	157,528.00	94,993	137,212	157,352.00
101.541100.523000	Life And Health Insurance	220,824	208,137	223,593	243,701	311,157.00	311,157.00	188,909	251,879	311,157.00
101.541100.524000	Workers' Compensation	53,598	58,525	55,281	57,897	65,000.00	65,000.00	30,899	61,797	65,000.00
101.541100.525000	Unemployment Compensation	-	-	-	-	-	-	-	-	-
101.541100.531000	Professional Services	11,306	13,317	2,960	663	10,000.00	10,000.00	-	-	-
101.541100.532000	Accounting And Auditing	68,093	65,282	81,410	88,727	80,000.00	80,000.00	-	90,000	90,000.00
101.541100.534000	Other Contractual Services	13,896	14,705	18,694	26,653	10,000.00	10,000.00	41,960	45,000	10,000.00
101.541100.534001	Other Contractual Services - Pest Control	630	522	525	531	1,000.00	1,000.00	525	525	1,200.00
101.541100.540000	Travel And Per Diem	-	-	-	-	1,500.00	1,500.00	-	-	500.00
101.541100.541000	Communications Services, Devices And Accessories	11,645	12,967	12,954	14,351	13,200.00	30,568.00	6,853	11,760	10,000.00
101.541100.542000	Freight & Postage Services	-	3	-	-	-	-	-	-	-
101.541100.543000	Utility Services	15,768	16,933	16,719	16,377	16,000.00	16,000.00	8,400	14,400	16,000.00
101.541100.543001	Street Lights	5,561	5,836	6,139	6,280	6,400.00	6,400.00	3,712	6,384	6,400.00
101.541100.544000	Rentals And Leases	7,957	24,589	6,652	26,767	20,000.00	20,000.00	18,594	15,000	2,800.00
101.541100.545000	Insurance	78,100	85,357	66,848	47,315	70,000.00	70,000.00	29,321	58,642	60,000.00
101.541100.546000	Repair And Maintenance Services	117,378	242,195	135,037	152,976	125,000.00	125,000.00	124,692	134,692	125,000.00
101.541100.546001	Building Maintenance	3,246	1,901	840	2,399	600.00	600.00	2,041	2,500	2,500.00
101.541100.546002	Repair And Maintenance Services (Office & Shop)	-	66	-	-	-	-	-	-	1,000.00
101.541100.546003	Street Lights Maintenance	-	812	-	-	500.00	500.00	-	-	500.00
101.541100.547000	Printing And Binding	-	-	-	-	65.00	65.00	-	-	50.00
101.541100.548000	Promotional Activities	696	486	924	1,255	200.00	200.00	-	-	200.00
101.541100.549000	Other Current Charges And Obligations	5,495	1,031	1,718	9,875	1,500.00	1,500.00	743	1,486	600.00
101.541100.551000	Office Supplies	1,735	2,187	2,384	2,107	2,000.00	2,000.00	2,804	3,000	2,500.00
101.541100.552000	Operating Supplies Misc	507	939	455	591	500.00	500.00	1,417	15,000	1,500.00
101.541100.552001	Operating Supplies - Cleaning Supplies	81	2,099	1,723	2,081	1,200.00	1,200.00	1,551	3,101	1,600.00
101.541100.552002	Operating Supplies - Uniforms	8,538	13,001	12,588	11,773	13,000.00	13,000.00	5,905	10,128	13,000.00
101.541100.552005	Operating Supplies - Field Operating Supplies	181	433	-	2,034	1,500.00	1,500.00	179	312	1,000.00
101.541100.552006	Operating Supplies - Shop Operating Supplies	2,724	3,170	2,160	2,093	5,000.00	5,000.00	1,888	3,240	2,000.00
101.541100.552007	Operating Supplies - Tools & Small Implements	1,119	1,061	1,301	2,883	2,000.00	2,000.00	608	7	2,000.00
101.541100.552008	Operating Supplies - Safety Supplies	164	825	361	160	1,000.00	1,000.00	776	9	1,000.00
101.541100.552009	Operating Supplies - Fuel	129,760	114,351	116,501	90,477	120,000.00	102,632.00	86,044	129,000	120,000.00
101.541100.552010	Right Of Way - Weed Control	-	9,830	14,274	12,975	13,000.00	13,000.00	-	1,200	13,000.00
101.541100.552011	Equipment Under \$5,000	5,744	-	150	2,733	5,000.00	5,000.00	3,795	3,792	5,000.00
101.541100.553000	Road & Bridge Materials And Supplies	-	-	-	8,224	-	-	-	-	1,000.00
101.541100.553001	Road Materials & Supplies	17,724	13,714	21,957	26,568	50,000.00	800,000.00	679,771	679,771	800,000.00
101.541100.553002	Bridge Materials & Supplies	-	1,406	92	-	2,000.00	2,000.00	38	500	2,000.00
101.541100.553003	Culverts	16,650	11,400	-	9,570	30,000.00	30,000.00	21,362	30,000	30,000.00
101.541100.553004	Traffic Control Devices	7,469	3,748	6,069	3,064	2,500.00	2,500.00	2,547	3,056	5,000.00
101.541100.553005	City Streets	-	-	612,420	-	-	-	-	-	-
101.541100.553006	Sidewalk Repairs & Maintenance	-	-	-	-	10,000.00	10,000.00	12,000	18,000	20,000.00
101.541100.554000	Books, Publications, Subscriptions And Memberships	525	670	415	2,570	11,000.00	11,000.00	1,792	2,688	2,640.00

2%

116%

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
101.541100.562000	Buildings	-	-	-	-	35,000.00	35,000.00	-	-	2,000.00	
101.541100.563000	Infrastructure	-	-	-	-	2,500.00	2,500.00	-	-	-	
101.541100.563001	Infrastructure - Road Construction	-	21,900	185,000	-	500,000.00	-	-	-	-	
101.541100.564000	Machinery And Equipment	205,160	93,223	171,315	124,970	250,000.00	250,000.00	-	250,000	150,000.00	-81%
101.541100.571000	Principal	3,964	8,634	-	-	-	-	-	-	-	
101.541100.572000	Interest	261	-	-	-	-	-	-	-	-	
Total		\$ 1,847,533	\$ 1,940,329	\$ 2,744,583	\$ 2,044,122	\$ 3,032,537.00	\$ 3,282,537.00	\$ 2,015,854	\$ 2,911,035	\$ 3,151,251.00	4%

Glades County Board of County Commissioners
Transportation Trust - 101
Roadside Parks Department - 572200

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
101.572200.512000	Salary And Wages	48,118	96,352	104,273	79,215	133,304.00	133,304.00	68,006	98,231	134,478.00	
101.572200.512001	Covid Sick Pay	-	-	-	-	-	-	-	-	-	
101.572200.521000	FICA Taxes	3,643	7,247	7,851	5,981	10,200.00	10,200.00	5,107	7,376	10,289.00	
101.572200.522000	Retirement Contributions	5,357	11,982	14,162	10,863	18,704.00	18,704.00	9,541	13,782	18,277.00	
101.572200.523000	Life And Health Insurance	19,389	37,475	40,859	27,518	51,860.00	51,860.00	27,009	36,012	51,860.00	0%
101.572200.531000	Professional Services	190	-	-	-	-	-	-	-	-	
101.572200.534001	Other Contractual Services - Pest Control	96	42	-	42	-	-	-	-	-	
101.572200.543000	Utility Services	1,581	2,101	2,031	1,565	2,000.00	2,000.00	526	900	2,000.00	
101.572200.546000	Repair And Maintenance Services	17,621	8,844	8,912	11,713	10,000.00	10,000.00	6,879	13,759	10,000.00	
101.572200.546001	Building Maintenance	1,478	3,382	821	1,997	1,000.00	1,000.00	1,984	3,968	2,500.00	
101.572200.551000	Office Supplies	16	-	-	-	-	-	-	-	-	
101.572200.552000	Operating Supplies Misc	242	-	13	58	100.00	100.00	-	-	100.00	
101.572200.552001	Operating Supplies - Cleaning Supplies	427	162	25	450	1,000.00	1,000.00	193	386	1,000.00	
101.572200.552002	Operating Supplies - Uniforms	521	1,192	1,214	673	2,000.00	2,000.00	481	1,040	2,000.00	
101.572200.552003	Operating Supplies - Education Supplies	-	-	-	-	-	-	-	-	-	
101.572200.552007	Operating Supplies - Tools & Small Implements	282	193	-	127	500.00	500.00	103	207	500.00	
101.572200.552008	Operating Supplies - Safety Supplies	-	43	-	-	-	-	49	59	500.00	
101.572200.552009	Operating Supplies - Fuel	8,657	10,182	10,353	16,333	11,000.00	11,000.00	5,138	10,000	20,000.00	
101.572200.552011	Equipment Under \$5,000	700	-	562	315	1,500.00	1,500.00	2,155	4,310	1,500.00	
101.572200.554000	Books, Publications, Subscriptions And Memberships	-	-	25	-	-	-	-	-	-	38%
101.572200.564000	Machinery And Equipment	-	-	-	-	-	-	15,355	15,355	18,500.00	#DIV/0!
Total		\$ 108,321	\$ 179,197	\$ 191,101	\$ 156,850	\$ 243,168.00	\$ 243,168.00	\$ 142,528	\$ 205,385	\$ 273,504.00	12%

Transportation Trust - 101
Transportation Contingencies - 572.500

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
101.541200.599002	Other Use - Contingency	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	-	-	\$ -	\$ 250,000.00

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

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
103.500000.311000	Ad Valorem Taxes	2,274,355	2,566,985	2,905,211	3,225,330	3,383,146.00	3,383,146.00	3,393,513	3,443,513	3,491,251.00	
103.500000.311001	Ad Valorem Offset	-	299,265	404,200	376,196	350,000.00	350,000.00	354,918	354,918	350,000.00	
103.500000.311002	Payment In Lieu Of Taxes	71,017	72,769	75,268	75,817	70,000.00	70,000.00	81,468	81,468	75,000.00	
103.500000.341510	Fees Remitted From Tax Collector	-	-	-	1,033	-	-	99	99	-	
103.500000.361100	Interest	1,110	21,789	32,602	39,273	25,000.00	25,000.00	15,719	23,400	25,000.00	
103.500000.361102	Interest - Tax Collector	427	7,177	10,164	-	-	-	7,607	11,412	-	
103.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	350,000.00	350,000.00	-	-	200,000.00	
Total		\$ 2,346,910	\$ 2,967,985	\$ 3,427,445	\$ 3,717,649	\$ 4,178,146.00	\$ 4,178,146.00	\$ 3,853,323	\$ 3,914,810	\$ 4,141,251.00	-1%

MSTU - Law Enforcement - 103
Sheriff - 521005

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
103.521005.591000	Transfers Intergovernmental	2,316,667	2,570,438	3,198,884	3,897,964	4,178,146.00	4,178,146.00	3,129,031	4,178,146	4,141,251.00	
103.521005.599002	Other Use - Contingency	-	-	-	-	-	-	-	-	-	
Total		\$ 2,316,667	\$ 2,570,438	\$ 3,198,884	\$ 3,897,964	\$ 4,178,146.00	\$ 4,178,146.00	\$ 3,129,031	\$ 4,178,146	\$ 4,141,251.00	-1%

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

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
104.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	-	-	-	-	-	
104.500000.322000	Building Permit	545,518	306,526	314,544	469,571	398,698.00	398,698.00	420,700	540,000	400,000.00	
104.500000.361100	Interest	789	14,431	23,295	21,926	15,000.00	15,000.00	12,496	17,280	15,239.00	
104.500000.369900	Other Misc Revs	25	25	25	-	-	-	-	-	-	
	Total	\$ 546,333	\$ 320,982	\$ 337,864	\$ 491,497	\$ 413,698.00	\$ 413,698.00	\$ 433,196	\$ 557,280	\$ 415,239.00	0%

Building Department Fund - 104
Building - 524100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
104.524100.512000	Salary And Wages	96,482	86,627	69,353	87,877	108,280.00	108,280.00	62,803	90,715	112,616.00	
104.524100.515000	Special Pay	-	-	-	4	-	-	-	-	-	
104.524100.521000	FICA Taxes	7,172	6,495	5,135	6,567	8,286.00	8,286.00	4,673	6,750	8,617.00	
104.524100.522000	Retirement Contributions	10,751	12,775	11,943	13,311	16,025.00	16,025.00	9,405	13,585	16,162.00	
104.524100.523000	Life And Health Insurance	26,498	19,372	8,067	26,960	37,044.00	37,044.00	27,781	37,041	37,044.00	
104.524100.524000	Workers' Compensation	-	-	160	242	-	-	153	308	-	3%
104.524100.531000	Professional Services	534	70	-	-	2,500.00	-	-	-	2,500.00	
104.524100.532000	Accounting And Auditing	13,461	13,204	13,879	14,037	13,000.00	13,000.00	-	15,000	13,000.00	
104.524100.534000	Other Contractual Services	1,489	97,673	220,212	235,779	194,000.00	194,000.00	117,527	282,000	194,000.00	
104.524100.540000	Travel And Per Diem	-	-	-	-	-	-	-	-	-	
104.524100.541000	Communications Services, Devices And Accessories	839	901	1,006	1,074	1,100.00	1,100.00	2,574	2,916	1,100.00	
104.524100.542000	Freight & Postage Services	452	385	163	205	400.00	400.00	481	500	400.00	
104.524100.543000	Utility Services	203	293	2,893	2,316	3,240.00	3,240.00	1,967	3,456	2,000.00	
104.524100.544000	Rentals And Leases	(590)	610	1,104	758	850.00	850.00	384	780	850.00	
104.524100.545000	Insurance	-	-	6,822	10,564	10,564.00	10,564.00	2,945	5,889	10,000.00	
104.524100.546000	Repair And Maintenance Services	6,423	6,805	7,676	7,995	8,109.00	8,109.00	3,819	7,637	8,000.00	
104.524100.546001	Building Maintenance	3,659	124	205	1,042	2,000.00	2,000.00	113	226	2,000.00	
104.524100.547000	Printing And Binding	-	-	72	-	100.00	100.00	-	-	-	
104.524100.549000	Other Current Charges And Obligations	355	84	113	342	200.00	200.00	13	26	200.00	
104.524100.551000	Office Supplies	3,723	5,142	3,528	2,446	4,000.00	4,000.00	810	1,620	3,000.00	
104.524100.552000	Operating Supplies Misc	36	17	-	135	300.00	300.00	34	68	300.00	
104.524100.552001	Operating Supplies - Cleaning Supplies	670	587	1,193	487	2,000.00	2,000.00	268	537	2,000.00	
104.524100.552002	Operating Supplies - Uniforms	174	-	-	-	-	-	150	150	150.00	
104.524100.552007	Operating Supplies - Tools & Small Implements	107	-	-	244	-	-	28	56	100.00	
104.524100.552009	Operating Supplies - Fuel	4,727	845	-	-	500.00	500.00	-	-	500.00	
104.524100.552011	Equipment Under \$5,000	6,561	1,676	4,856	38	1,000.00	1,000.00	195	195	500.00	
104.524100.554000	Books, Publications, Subscriptions And Memberships	145	375	-	791	200.00	200.00	1,912	1,912	200.00	
104.524100.555000	Training & Educational Costs	-	-	-	-	-	-	120	120	-	-1%
104.524100.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	
104.524100.571000	Principal	613	-	-	-	-	-	-	-	-	
104.524100.572000	Interest	26	-	-	-	-	-	-	-	-	
104.524100.599002	Other Use - Contingency	-	-	-	-	-	-	-	-	-	#DIV/0!
Total		\$ 184,509	\$ 254,063	\$ 358,381	\$ 413,214	\$ 413,698.00	\$ 411,198.00	\$ 238,156	\$ 471,488	\$ 415,239.00	0%

Glades County Board of County Commissioners
Enhanced 911 - 105
Revenue

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.500000.334203	State Grant - Public Safety	-	-	-	13,765	49,994.75	49,994.75	13,765	12,637	-
105.500000.334204	State Grant - NG911	-	-	7,451	-	-	-	-	-	-
105.500000.334205	State Grant - 911 Rural County Grant	3,000	-	10,938	63,929	-	411,017.07	82,250	76,609	-
105.500000.334206	State Grant - Psap System Grant	-	-	-	13,234	-	25,091.88	-	12,546	-
105.500000.334207	State Grant - E911 Primary System Grant	248,887	-	32,216	-	-	-	-	-	-
105.500000.334209	State Grant - E911 Maintenance Grant	-	66,289	91,290	-	-	81,381.31	61,980	64,432	-
105.500000.334215	State Grant - E911 GIS Data Support Grant	23,850	12,128	6,688	-	-	-	-	-	-
105.500000.335220	State Rev Sharing - E911 Fee	149,209	136,374	145,007	168,598	161,830.00	161,830.00	91,626	180,000	180,000.00
105.500000.335221	State Rev Sharing - Special Int. Disb	1,000	1,000	103,731	-	-	-	-	-	-
105.500000.361100	Interest	211	1,663	7,911	4,844	7,000.00	7,000.00	3,735	5,400	5,000.00
105.500000.361119	Interest - 911 Maintenance Grant	9	7	-	866	-	-	-	-	-
105.500000.369900	Other Misc Revs	-	-	1,101	-	1,250.00	1,250.00	-	-	-
105.500000.369904	Prior Year Refund	-	-	-	-	-	-	4,089	4,089	-
105.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	7,410.00	7,410.00	-	-	5,908.00
105.500000.389100	Interest	-	-	-	885	-	-	-	-	-
Total		\$ 426,166	\$ 217,461	\$ 406,333	\$ 266,121	\$ 227,484.75	\$ 744,975.01	\$ 257,445	\$ 355,713	\$ 190,908.00

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

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.521010.512000	Salary And Wages	24,493	16,614	21,768	24,499	44,648.00	44,648.00	18,793	27,146	45,363.00
105.521010.513000	Part-Time Wage	-	8,895	3,002	-	-	-	-	-	-
105.521010.521000	FICA Taxes	1,841	1,720	1,873	1,862	3,417.00	3,417.00	1,430	2,065	3,471.00
105.521010.522000	Retirement Contributions	2,733	4,111	3,327	4,141	11,348.00	11,348.00	6,292	9,088	11,397.00
105.521010.523000	Life And Health Insurance	8,402	4,962	6,015	5,858	14,077.00	14,077.00	4,445	5,927	14,077.00
105.521010.531000	Professional Services	720	720	532	4,100	-	-	-	-	-
105.521010.534000	Other Contractual Services	-	-	-	-	-	-	-	-	6,400.00
105.521010.540000	Travel And Per Diem	393	1,718	900	-	4,000.00	4,000.00	-	-	4,000.00
105.521010.541000	Communications Services, Devices And Accessories	54,207	54,339	63,374	77,912	80,000.00	80,000.00	47,195	78,000	80,000.00
105.521010.542000	Freight & Postage Services	47	-	-	-	-	-	27	53	250.00
105.521010.546000	Repair And Maintenance Services	-	9,569	-	-	-	-	-	-	2,700.00
105.521010.549000	Other Charges And Obligations	-	490	17	-	-	-	-	-	-
105.521010.551000	Office Supplies	394	-	-	-	-	-	-	-	-
105.521010.552000	Operating Supplies Misc	-	-	98	-	-	-	-	-	-
105.521010.552002	Operating Supplies - Uniforms	-	47	-	-	-	-	-	-	-
105.521010.552011	Equipment Under \$5,000	830	414	195	1,431	8,000.00	8,000.00	13,893	13,893	18,000.00
105.521010.554000	Books, Publications, Subscriptions And Memberships	363	1,133	1,082	3,731	4,000.00	4,000.00	1,296	1,296	4,000.00
105.521010.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-
Total		\$ 94,423	\$ 104,732	\$ 102,183	\$ 123,534	\$ 169,490.00	\$ 169,490.00	\$ 93,370	\$ 137,468	\$ 189,658.00

Glades County Board of County Commissioners
Enhanced 911 - 105
NG911 Project - 521011

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.521011.534000	Other Contractual Services	-	-	5,200	8,465	49,994.75	49,994.75	12,637	12,637	-
105.521011.546000	Repair And Maintenance Services	-	-	-	-	-	-	-	-	-
105.521011.554000	Books, Publications, Subscriptions And Memberships	-	-	-	2,359	-	-	-	-	-
		\$ -	\$ -	\$ 5,200	\$ 10,824	\$ 49,994.75	\$ 49,994.75	\$ 12,637	\$ 12,637	\$ -

Glades County Board of County Commissioners
Enhanced 911 - 105
E911 Rural County Grant - 521012

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.521012.546000	Repair And Maintenance Services	-	-	-	839	-	-	599	599	-
105.521012.564000	Machinery And Equipment	-	-	9,500	-	-	411,017.07	76,010	76,010	-
		\$ -	\$ -	\$ 9,500	\$ 839	\$ -	\$ 411,017.07	\$ 76,609	\$ 76,609	\$ -

Enhanced 911 - 105
Primary System Grant - 521013

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.521013.534000	Other Contractual Services	-	-	7,470	(3,300)	-	-	-	-	-
105.521013.541000	Communications Services, Devices And Accessories	-	-	-	-	-	-	6,240	6,240	-
105.521013.546000	Repair And Maintenance Services	-	-	22,903	54,952	6,750.00	88,131.31	58,192	58,192	-
105.521013.552011	Equipment Under \$5,000	-	-	-	4,310	-	-	-	-	-
105.521013.554000	Books, Publications, Subscriptions And Memberships	-	-	-	12,191	-	-	-	-	-
105.521013.564000	Machinery And Equipment	248,887	-	9,780	-	-	-	-	-	-
Total		\$ 248,887	\$ -	\$ 40,153	\$ 68,153	\$ 6,750.00	\$ 88,131.31	\$ 64,432	\$ 64,432	\$ -

Enhanced 911 - 105
Maintenance Grant - 521014

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.521014.546000	Repair And Maintenance Services	\$ 21,095	\$ 49,449	\$ 30,636	\$ 4,612	\$ -	\$ -	\$ -	\$ -	\$ -

Enhanced 911 - 105
Text to 911 - 521110

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.521110.541000	Communications Services, Devices And Accessories	1,029	1,031	1,101	1,192	1,250.00	1,250.00	803	1,380	1,250.00
105.521110.546000	Repair And Maintenance Services	-	12,150	-	-	-	-	-	-	-
	Total	\$ 1,029	\$ 13,181	\$ 1,101	\$ 1,192	\$ 1,250.00	\$ 1,250.00	\$ 803	\$ 1,380	\$ 1,250.00

Enhanced 911 - 105
GIS DATA Grant - 521112

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.521112.546000	Repair And Maintenance Services	\$ 11,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Enhanced 911 - 105
E911 PSAP Special Disbursement - 521113

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
105.521113.534000	Other Contractual Services	-	-	-	93,587	-	-	-	-	-
105.521113.552000	Operating Supplies Misc	382	-	-	-	-	-	-	-	-
105.521113.549000	Other Current Charges And Obligations	-	-	-	-	-	25,091.88	12,546	12,546	-
105.521113.552004	Operating Supplies - Medical Supplies	-	-	-	-	-	-	-	-	-
105.521113.552011	Equipment Under \$5,000	2,751	-	-	-	-	-	-	-	-
105.521113.554000	Books, Publications, Subscriptions And Memberships	-	-	38,386	-	-	-	-	-	-
Total		\$ 3,133	\$ -	\$ 38,386	\$ 93,587	\$ -	\$ 25,091.88	\$ 12,546	\$ 12,546	\$ -

Glades County Board of County Commissioners
Tourism Development Fund - 106
Revenues

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
106.500000.312130	Tourism Development Tax	25,239	33,304	43,785	42,663	35,000.00	35,000.00	22,001	42,000	40,000.00	
106.500000.361100	Interest	231	2,233	3,946	4,298	-	-	2,710	4,092	-	
106.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	11,964.00	11,964.00	-	-	9,471.00	
	Total	\$ 25,470	\$ 35,537	\$ 47,730	\$ 46,961	\$ 46,964.00	\$ 46,964.00	\$ 24,711	\$ 46,092	\$ 49,471.00	5%

Tourism Development Fund - 106
Tourism Development Council - 559100

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
106.559100.512000	Salary And Wages	13,189	2,195	-	4,960	18,466.00	18,466.00	14,268	20,609	21,632.00	
106.559100.513000	Part-Time Wages	-	6,111	1,479	-	-	-	-	-	-	
106.559100.521000	FICA Taxes	991	633	113	379	1,413.00	1,413.00	1,078	1,557	1,655.00	
106.559100.522000	Retirement Contributions	1,471	1,021	201	696	2,591.00	2,591.00	2,002	2,891	2,940.00	
106.559100.523000	Life And Health Insurance	4,524	768	-	-	7,409.00	7,409.00	6,153	8,204	7,409.00	13%
106.559100.531000	Professional Services	417	1,050	94	-	1,100.00	1,100.00	-	-	-	
106.559100.534000	Other Contractual Services	932	-	-	93	-	-	-	-	-	
106.559100.540000	Travel And Per Diem	1,049	1,007	1,257	1,418	3,000.00		1,059	2,118	3,000.00	
106.559100.541000	Communications Services, Devices And Accessories	-	306	841	767	960.00	960.00	195	390	960.00	
106.559100.548000	Promotional Activities	6,954	6,934	5,272	4,727	10,000.00	10,000.00	8,384	1,000	10,000.00	
106.559100.549000	Other Current Charges And Obligations	21	-	129	98	125.00	125.00	-	-	125.00	
106.559100.551000	Office Supplies	610	141	131	115	250.00	250.00	-	-	200.00	
106.559100.552002	Operating Supplies - Uniforms	-	57	-	-	150.00	150.00	102	204	50.00	
106.559100.552011	Equipment Under \$5,000	830	724	258	330	1,000.00	1,000.00	75	150	500.00	
106.559100.554000	Books, Publications, Subscriptions And Memberships	720	1,462	158	550	500.00	500.00	100	200	1,000.00	0%
	Total	\$ 31,708	\$ 22,409	\$ 9,932	\$ 14,134	\$ 46,964.00	\$ 43,964.00	\$ 33,415	\$ 37,323	\$ 49,471.00	5%

Glades County Board of County Commissioners
Court Facilities Surcharge - 107
Revenues

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
107.500000.348930	State Court Facility Surcharge (\$30)	-	-	-	100,775	85,000.00	85,000.00	62,935	90,000	85,000.00	
107.500000.361100	Interest	-	-	-	7,715	-	-	4,988	7,500	-	
107.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	100,000.00	100,000.00	-	-	100,000.00	
	Total	\$ -	\$ -	\$ -	\$ 108,489	185,000.00	185,000.00	\$ 67,923	\$ 97,500	185,000.00	0%

Glades County Board of County Commissioners
Court Facilities Surcharge - 107
Probation - 523001

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
107.523001.534000	Other Contractual Services	-	-	-	-	1,650.00	1,650.00	-	-	1,650.00	
107.523001.541000	Communications Services, Devices And Accessories	-	-	-	-	1,280.00	1,280.00	210	330	1,280.00	
107.523001.542000	Freight & Postage Services	-	-	-	-	-	-	-	-	-	
107.523001.544000	Rentals And Leases	-	-	-	1,215	1,600.00	1,600.00	916	1,260	1,600.00	
107.523001.546000	Repair And Maintenance Services	-	-	-	-	375.00	375.00	-	-	375.00	
107.523001.547000	Printing And Binding	-	-	-	131	150.00	150.00	-	-	150.00	
107.523001.551000	Office Supplies	-	-	-	559	800.00	-	222	443	800.00	
107.523001.552000	Operating Supplies Misc.	-	-	-	-	-	-	-	-	-	
107.523001.552011	Equipment Under \$5,000	-	-	-	-	600.00	600.00	-	-	600.00	
Total		\$ -	\$ -	\$ -	\$ 1,906	\$ 6,455.00	\$ 5,655.00	\$ 1,348	\$ 2,033	\$ 6,455.00	0%

Glades County Board of County Commissioners
Court Facilities Surcharge - 107
Circuit Judge - 523040

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
107.523040.546000	Repair And Maintenance Services	-	-	-	-	92.00	92.00	-	-	92.00	
107.523040.549000	Other Current Charges And Obligations	-	-	-	-	-	-	-	-	-	
107.523040.554000	Books, Publications, Subscriptions And Memberships	-	-	-	-	1,000.00	1,000.00	-	-	1,000.00	
Total		\$ -	\$ -	\$ -	\$ -	\$ 1,092.00	\$ 1,092.00	\$ -	\$ -	\$ 1,092.00	0%

Glades County Board of County Commissioners
Court Facilities Surcharge - 107
County Judge - 523050

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
107.523050.541000	Communications Services, Devices And Accessories	-	-	-	2,213	2,800.00	2,800.00	1,528	2,304	3,000.00	
107.523050.542000	Freight & Postage Services	-	-	-	-	-	-	-	-	-	
107.523050.544000	Rentals And Leases	-	-	-	480	1,200.00	1,200.00	359	480	1,200.00	
107.523050.546000	Repair And Maintenance Services	-	-	-	-	300.00	300.00	-	-	300.00	
107.523050.551000	Office Supplies	-	-	-	1,282	1,700.00	1,700.00	373	746	1,700.00	
107.523050.554000	Books, Publications, Subscriptions And Memberships	-	-	-	40	1,000.00	1,000.00	-	-	1,000.00	
	Total	\$ -	\$ -	\$ -	\$ 4,016	\$ 7,000.00	\$ 7,000.00	\$ 2,259	\$ 3,530	\$ 7,200.00	3%

Glades County Board of County Commissioners
Court Facilities Surcharge - 107
Court Administration - 611000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
107.611000.534000	Other Contractual Services	-	-	-	14,119	16,915.00	16,915.00	758	15,000	15,773.00	
107.611000.541000	Communications Services, Devices And Accessories	-	-	-	770	4,000.00	4,000.00	531	1,013	4,000.00	
107.611000.546000	Repair And Maintenance Services	-	-	-	4,100	-	-	4,126	4,126	-	
107.611000.551000	Office Supplies	-	-	-	457	3,500.00	3,500.00	338	676	3,500.00	
107.611000.552011	Equipment Under \$5,000	-	-	-	2,787	3,000.00	3,000.00	-	-	3,000.00	-4%
107.611000.564000	Machinery And Equipment	-	-	-	72,912	-	-	-	-	-	#DIV/0!
107.611000.599002	Other Use - Contingency	-	-	-	-	27,913.00	27,913.00	-	-	28,855.00	
107.611000.599003	Other Use - Reserve for Cash Carryforward	-	-	-	-	100,000.00	100,000.00	-	-	100,000.00	1%
Total		\$ -	\$ -	\$ -	\$ 95,145	\$ 155,328.00	\$ 155,328.00	\$ 5,753	\$ 20,815	\$ 155,128.00	0%

Glades County Board of County Commissioners
Court Facilities Surcharge - 107
Courthouse Building - 712000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
107.712000.546000	Repair And Maintenance Services	-	-	-	-	5,000.00	5,000.00	-	-	5,000.00	
107.712000.546001	Building Maintenance	-	-	-	-	10,000.00	10,000.00	-	-	10,000.00	
107.712000.554000	Books, Publications, Subscriptions And Memberships	-	-	-	-	125.00	125.00	-	-	125.00	
	Total	\$ -	\$ -	\$ -	\$ -	\$ 15,125.00	\$ 15,125.00	\$ -	\$ -	\$ 15,125.00	0%

Glades County Board of County Commissioners
Buckhead Ridge - 108
Revenues

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
108.500000.314100	Utility Service Tax - Behr	-	-	-	39,401	30,000.00	30,000.00	-	30,000	30,000.00	
108.500000.361100	Interest	-	-	-	13,490	-	-	7,773	11,520	-	
	Total	\$ -	\$ -	\$ -	\$ 52,891	\$ 30,000.00	\$ 30,000.00	\$ 7,773	\$ 41,520	\$ 30,000.00	0%

Glades County Board of County Commissioners
Buckhead Ridge - 108
BOCC Other BHR - 511006

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
108.511006.582004	Aid To Private Organizations - Behr Utilities	\$ -	\$ -	\$ -	9,568	10,000.00	10,000.00	6,396	9,720	10,000.00	
108.511006.563000	Infrastructure	-	-	-	-	-	-	-	-	-	
108.511006.599003	Other Use - Reserve for Cash Carryforward	-	-	-	-	20,000.00	20,000.00	-	-	20,000.00	0%
	Total	\$ -	\$ -	\$ -	\$ 9,568	\$ 30,000.00	\$ 30,000.00	\$ 6,396	\$ 9,720	\$ 30,000.00	0%

Glades County Board of County Commissioners
Intergovernmental Radio Fund - 109
Revenues

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
109.500000.351700	Intergovernmental Radio Communications Program	-	-	-	34,035	30,000.00	30,000.00	20,918	35,940	30,000.00	
109.500000.361100	Interest	-	-	-	4,685	-	-	2,753	4,140	-	
	Total	\$ -	\$ -	\$ -	\$ 38,719	\$ 30,000.00	\$ 30,000.00	23,671	\$ 40,080	\$ 30,000.00	0%

Glades County Board of County Commissioners
Intergovernmental Radio Fund - 109
Intergovernmental Radio Comm - 521007

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
109.521007.543000	Utility Services	-	-	-	1,223	1,500.00	1,500.00	756	876	1,500.00	
109.521007.544000	Rentals And Leases	-	-	-	11,980	13,500.00	13,500.00	9,962	13,284	13,500.00	
109.521007.546000	Repair And Maintenance Services	-	-	-	8,358	15,000.00	15,000.00	-	-	15,000.00	
109.521007.564000	Machinery And Equipment	-	-	-	-	-	-	-	-	-	
	Total	\$ -	\$ -	\$ -	\$ 21,561	\$ 30,000.00	\$ 30,000.00	10,718	\$ 14,160	\$ 30,000.00	0%

Glades County Board of County Commissioners
SHIP - 110
Revenue

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
110.500000.335500	State Revenue Sharing - Housing	350,000	700,000	350,000	350,000	-	-	-	350,000	-
110.500000.335501	SHIP - Recaptured Funds	110,562	98,423	-	49,099	-	-	-	-	-
110.500000.335502	State Revenue Sharing - Hurricane Housing	-	100,000	-	-	-	-	-	-	-
110.500000.361100	Interest	1,876	23,690	39,164	27,575	-	-	20,547	31,080	-
110.500000.369900	Other Misc Revs	-	-	-	-	-	-	942	942	-
110.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	959,546	1,020,174.49	-	-	960,170.00
Total		\$ 462,438	\$ 922,113	\$ 389,164	\$ 426,674	\$ 959,546.00	\$ 1,020,174.49	\$ 21,489	\$ 382,022	\$ 960,170.00

Glades County Board of County Commissioners
SHIP - 110
Expenditures Prior Years & Roll Over - 554101

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
110.554101.512000	Salary And Wages	18,318	12,107	17,856	6,495	10,749.00	10,749.00	3,624	5,234	11,179.00
110.554101.521000	FICA Taxes	1,375	899	1,289	484	823.00	823.00	266	384	856.00
110.554101.522000	Retirement Contributions	2,038	1,477	2,426	889	1,509.00	1,509.00	508	734	1,520.00
110.554101.523000	Life And Health Insurance	7,109	4,126	6,342	2,994	3,705.00	3,705.00	2,778	3,704	3,705.00
		-	-	-	-					
110.554101.531000	Professional Services	-	-	-	-	3,000.00	3,000.00	-	-	3,000.00
110.554101.531003	Rehab / Demo / Replacement	442,750	83,673	51,338	141,961	350,000.00	350,000.00	12,175	24,350	350,000.00
110.554101.531004	Down Payment Assistance	-	-	-	-	60,000.00	60,000.00	-	-	60,000.00
110.554101.531006	Professional Services - Rehab/Reconstruction	-	146,258	502,563	-	444,760.00	444,760.00	29,873	59,745	444,760.00
110.554101.531007	Professional Services - Emergency Rehab	-	-	-	-	80,000.00	80,000.00	3,225	6,450	80,000.00
110.554101.534000	Other Contractual Services	283	-	-	-	-	-	-	-	-
110.554101.540000	Travel And Per Diem	1,267	-	530	73	2,000.00	2,000.00	31	62	1,000.00
110.554101.542000	Freight & Postage Services	25	11	89	24	100.00	100.00	729	1,457	1,400.00
110.554101.547000	Printing And Binding	-	-	26	-	-	-	-	-	-
110.554101.549000	Other Current Charges And Obligations	271	-	3,691	2,390	2,000.00	2,000.00	1,377	2,754	2,000.00
110.554101.551000	Office Supplies	-	-	24	60	250.00	250.00	91	182	250.00
110.554101.552000	Operating Supplies Misc	-	24	95	-	150.00	150.00	83	166	100.00
110.554101.552009	Operating Supplies - Fuel	-	80	-	-	-	-	-	-	100.00
110.554101.554000	Books, Publications, Subscriptions And Memberships	-	-	75	281	500.00	500.00	-	-	300.00
	Total	\$ 473,435	\$ 248,655	\$ 586,344	\$ 155,651	\$ 959,546.00	\$ 959,546.00	\$ 54,759	\$ 105,223	\$ 960,170.00

*Administrative Fees can only be 10% of funds received.

Glades County Board of County Commissioners
SHIP - 110
Hurricane Housing Recovery Grant - 554.300

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
110.554300.531003	Rehab / Demo / Replacement	-	-	-	13,500	-	60,628.49	-	-	-
110.554300.531006	Professional Services - Rehab/Reconstruction	-	-	25,688	135	-	-	-	-	-
110.554300.549000	Other Current Charges And Obligations	-	49	49	-	-	-	-	-	-
110.554300.591000	Transfers Intergovernmental	-	-	-	-	-	-	56,702	-	-
		\$ -	\$ 49	\$ 25,737	\$ 13,635	\$ -	\$ 60,628.49	\$ 56,702	\$ -	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Revenues

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.500000.312630	Discretionary Sales Surtax	241,441	-	-	-	-	-	-	-	-
301.500000.312640	Small County Surtax	782,472	1,036,684	855,255	951,529	791,500.00	791,500.00	461,759	860,000	950,000.00
301.500000.331350	Federal Grant - Washington Park (Cob)	-	268,804	-	-	-	-	-	-	-
301.500000.334203	State Grant - Public Safety	900,000	-	-	-	-	-	-	-	-
301.500000.334350	State Grant - WWTP Wastewater (Bowden)	-	-	-	-	-	3,322,250.00	-	-	-
301.500000.334351	State Grant - WWTP - LPQ0014 / CQ003	1,902,928	1,027,324	691,729	72,190	1,104,560.00	1,177,810.00	-	647,849	-
301.500000.334353	State Grant - WWTP US 27- LPQ0028	44,772	140,468	1,747,926	241,955	850,000.00	447,081.50	-	-	-
301.500000.334488	State Grant - Lake to Trout (SCRAP)	-	-	27,311	29,065	192,508.00	175,982.87	-	10,240	-
301.500000.334489	State Grant- Cornelia Drive (SCOP)	-	12,000	11,750	194,923	6,709,904.00	-	-	-	-
301.500000.334490	State Grant - US 27 (SCOP)	-	-	-	-	-	163,913.00	-	-	-
301.500000.334497	State Grant - Bullhead Rd	46,600	84,500	360,133	7,090,906	-	-	-	61,035	-
301.500000.334498	State Grant - Fire Tower Rd	29,000	-	26,696	2,424,859	4,869,402.00	2,456,638.15	1,639,248	2,394,256	-
301.500000.334499	State Grant - Crescent Road SCOP/SCRAP	-	26,021	17,620	717,965	-	-	-	-	-
301.500000.337400	Local Govt Unit Grant - Transportation (Tribe)	-	-	-	783,905	-	-	1,287	1,287	-
301.500000.337401	Local Government Unit Grant - Transportation (GYLS)	-	-	-	801,352	-	-	-	-	-
301.500000.341300	Administrative Fees	15,000	15,000	15,000	15,000	15,000.00	15,000.00	-	-	15,000.00
301.500000.361100	Interest	5,319	87,291	157,705	183,015	125,000.00	125,000.00	69,404	81,600	125,000.00
301.500000.361117	Interest - Courthouse Grant	6	-	-	-	-	-	-	-	-
301.500000.361121	Interest - Library Building Fund	90	755	1,036	-	-	-	-	-	-
301.500000.380000	Fund Balance/Net Position Carryforward	-	-	-	-	1,631,017.00	867,319.35	-	-	-
301.500000.369900	Other Misc Revs	3,619	-	110	-	-	-	-	-	-
Total		\$ 3,971,247	\$ 2,698,848	\$ 3,912,271	\$ 13,506,663	\$ 16,288,891.00	\$ 9,542,494.87	\$ 2,171,698	\$ 4,056,267	\$ 1,090,000.00

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Doyle Conner Building - 519400

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.519400.562000	Buildings	-	-	-	967,515.20	-	85,434.00	49,506	49,506	-
301.519400.564000	Machinery & Equipment	-	-	-	8,733.82	-	-	1,596	1,596	-
Total		\$ -	\$ -	\$ -	\$ 976,249.02	\$ -	\$ 85,434.00	\$ 51,102	\$ 51,102	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Other Public Safety - 529000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.529000.562000	Buildings	900,000	-	-	-	-	82,485.00	-	-	-
301.535000.564000	Machinery and Equipment	-	-	-	-	-	25,600.00	11,450	11,450	-
	Total	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 108,085.00	\$ 11,450	\$ 11,450	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Public Works - 535000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.535000.563000	Infrastructure	-	-	-	-	1,165,000.00	1,017,915.00	-	-	1,090,000.00
301.535000.564000	Machinery and Equipment	24,824	-	-	-	-	-	-	-	-
Total		\$ 24,824	\$ -	\$ -	\$ -	\$ 1,165,000.00	\$ 1,017,915.00	\$ -	\$ -	\$ 1,090,000.00

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Waste Water Treatment Plant Bowden - 535502

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.535503.563000	Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,322,250.00	\$ -	\$ -	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Waste Water Treatment Plant LPQ0014 / CQ003 - 535503

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.535503.563000	Infrastructure	\$ 3,006,493	\$ 453,370	\$ 2,484	\$ 72,190	\$ 1,104,560.00	\$ 1,177,810.00	\$ 647,849	\$ 647,849	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
US 27 Utility Corridor Wastewater Infrastructure LPQ0028 - 535504

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.535504.563000	Infrastructure	\$ 88,966	\$ 159,564	\$ 1,602,947	\$ 324,144	\$ 850,000.00	\$ 447,081.50	\$ -	\$ -	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Fire Tower Road / 74 - 541079

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.541079.563001	Infrastructure - Road Construction	\$ -	\$ 8,875	\$ 17,821	\$ 2,424,859	\$ 4,869,402.00	\$ 2,456,638.15	\$ 2,394,256	\$ 2,394,256	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Bullhead Road / 721 - 541108

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.541108.531000	Professional Services	-	-	-	4,050	-	-	-	-	-
301.541108.532000	Accounting And Auditing	-	-	-	20,971	-	-	-	-	-
301.541108.563001	Infrastructure - Road Construction	46,600	218,500	266,138	7,849,784	8,107,421.00	548,385.35	61,035	61,035	-
		\$ 46,600	\$ 218,500	\$ 266,138	\$ 7,849,784	\$ 8,107,421.00	\$ 548,385.35	\$ 61,035	\$ 61,035	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Lake to Trout - 541122

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.541122.563001	Infrastructure - Road Construction	\$ -	\$ -	\$ 27,311	\$ 29,065	\$ 192,508.00	\$ 175,982.87	\$ 10,240	\$ 10,240	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Cornelia Drive - 541123

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.541123.563001	Infrastructure - Road Construction	\$ 34,445	\$ 11,750	\$ -	\$ 194,923	\$ -	\$ 163,913.00	\$ -	\$ -	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Muse Community Center - 572006

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.572006.562000	Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500.00	\$ 19,500	\$ 19,500	\$ -

Glades County Board of County Commissioners
Capital Outlay Projects - 301
Washington Park Community Center - 572010

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget
301.572010.562000	Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500.00	\$ 37,775	\$ 37,775	\$ -

Glades County Board of County Commissioners
Solid Waste - 401
Revenue

Account Number	ACCOUNT NAME	2021-2022 Actual Revenues	2022-2023 Actual Revenues	2023-2024 Actual Revenues	2024-2025 Actual Revenues	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
401.500000.334340	State Grant - Small County Grant	129,023	93,750	93,750	93,750	93,750.00	93,750.00	-	93,750	93,750.00	
401.500000.343400	Service Charge - Landfill Fees	649,879	651,163	978,559	659,027	649,500.00	649,500.00	436,518	654,000	650,000.00	
401.500000.343402	Service Charge - Recycling	2,977	1,370	4,258	2,341	2,496.00	2,496.00	551	2,500	2,500.00	
401.500000.361100	Interest	4,824	43,501	64,048	56,300	50,000.00	50,000.00	33,120	49,800	44,561.00	
401.500000.369000	Misc. Revenue	5,255	32	115	-	-	-	-	-	-	
401.500000.380001	Fund Balance/Net Position Carryforward Escrow	-	-	-	-	293,630.00	293,630.00	-	-	293,630.00	
	Total	\$ 791,959	\$ 789,816	\$ 1,140,730	\$ 811,417	\$ 1,089,376.00	\$ 1,089,376.00	\$ 470,189	\$ 800,050	\$ 1,084,441.00	0%

Glades County Board of County Commissioners
Solid Waste - 401
Garbage/Solid Waste Ctrl Svc - 534000

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
401.534000.531000	Professional Services	9,164	27,133	12,689	10,110	13,800.00	13,800.00	4,922	12,000	13,800.00	
401.534000.532000	Accounting And Auditing	8,860	8,735	9,452	9,777	10,000.00	10,000.00	-	10,000	10,000.00	
401.534000.534000	Other Contractual Services	473,909	572,126	898,994	580,086	612,486.00	612,486.00	410,175	600,000	600,000.00	
401.534000.534001	Other Contractual Services - Pest Control	-	52	-	-	-	-	62	62	100.00	
401.534000.541000	Communications Services, Devices And Accessories	3,258	3,441	3,649	4,413	4,320.00	-	2,803	4,500	4,500.00	
401.534000.542000	Freight & Postage Services	-	-	-	-	-	-	-	-	-	
401.534000.543000	Utility Services	2,764	2,830	3,320	2,950	3,000.00	3,000.00	1,596	2,736	3,000.00	
401.534000.544000	Rentals And Leases	-	-	-	189	200.00	200.00	150	150	200.00	
401.534000.545000	Insurance	-	-	14,554	14,334	15,000.00	15,000.00	10,574	21,147	25,000.00	
401.534000.546000	Repair And Maintenance Services	3,181	11,782	6,168	7,652	28,500.00	28,500.00	5,633	10,000	10,000.00	
401.534000.546001	Building Maintenance	1,408	1,304	1,107	2,700	3,000.00	3,000.00	3,176	4,000	4,000.00	
401.534000.549000	Other Current Charges And Obligations	3,794	4,937	185	3	200.00	200.00	-	-	-	
401.534000.549000	Depreciation	20,946	20,567	16,507	0	-	-	-	-	-	
401.534000.549001	Recycling	-	5,878	-	-	6,500.00	6,500.00	-	-	15,000.00	
401.534000.551000	Office Supplies	-	125	165	-	-	-	-	-	-	
401.534000.552001	Operating Supplies - Cleaning Supplies	-	-	-	-	-	-	-	-	500.00	
401.534000.552007	Operating Supplies - Tools & Small Implements	-	-	-	-	250.00	250.00	-	-	-	
401.534000.552009	Operating Supplies - Fuel	191	380	-	340	1,200.00	1,200.00	176	351	500.00	
401.534000.552011	Equipment Under \$5,000	-	-	-	-	1,500.00	1,500.00	-	-	1,500.00	
401.534000.554000	Books, Publications, Subscriptions And Memberships	225	225	96	502	985.00	985.00	467	467	985.00	
401.534000.599001	Landfill Estimate	(3,673)	13,053	(6,877)	(10,754)	-	-	-	-	-	
Total		\$ 524,027	\$ 672,567	\$ 960,010	\$ 622,302	\$ 700,941.00	\$ 696,621.00	\$ 439,732	\$ 665,413	\$ 689,085.00	-2%

Glades County Board of County Commissioners
Solid Waste - 401
Leachate - 534200

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
401.534200.543000	Utility Services	4,836	3,717	3,406	3,627	4,000.00	4,000.00	2,409	3,660	4,000.00	
401.534200.599002	Other Use - Contingency	-	-	-	-	60,000.00	60,000.00	-	-	60,000.00	
401.534200.599004	Other Use - Reserve for Post Closure	-	-	-	-	233,630.00	233,630.00	-	-	233,630.00	
	Total	\$ 4,836	\$ 3,717	\$ 3,406	\$ 3,627	\$ 297,630.00	\$ 297,630.00	\$ 2,409	\$ 3,660	\$ 297,630.00	0%

Glades County Board Of County Commissioners
Solid Waste - 401
SW - Recycling - 534203

Account Number	ACCOUNT NAME	2021-2022 Actual Expenses	2022-2023 Actual Expenses	2023-2024 Actual Expenses	2024-2025 Actual Expenses	2025-2026 Adopted Budget	2025-2026 Revised Budget	Actual 05/31 Rev / Exp	2025-2026 Projected Rev / Exp	2026-2027 Requested Budget	
401.534203.512000	Salary And Wages	31,543	35,419	42,066	42,592	45,089.00	45,089.00	30,790	44,474	46,899.00	
401.534203.514000	Overtime	-	-	-	238	5,073.00	5,073.00	412	595	5,277.00	
401.534203.521000	FICA Taxes	2,376	2,540	2,979	3,160	3,838.00	3,838.00	2,283	3,298	3,992.00	
401.534203.522000	Retirement Contributions	3,502	4,294	5,548	5,943	7,038.00	7,038.00	4,378	6,323	7,091.00	
401.534203.523000	Life And Health Insurance	12,926	13,214	13,834	14,366	14,817.00	14,817.00	11,112	14,816	14,817.00	
401.534203.524000	Workers' Compensation	-	-	1,370	1,429	1,650.00	1,650.00	755	1,496	1,650.00	3%
401.534203.534000	Other Contractual Services	-	-	-	1,156	1,200.00	1,200.00	-	2,500	3,700.00	
401.534203.543000	Utility Services	703	741	962	1,092	1,000.00	1,000.00	701	1,284	5,000.00	
401.534203.546000	Repair And Maintenance Services	2,980	1,348	545	2,352	2,500.00	2,500.00	389	2,000	2,500.00	
401.534203.552000	Operating Supplies Misc	337	300	180	91	300.00	300.00	-	100	300.00	
401.534203.552002	Operating Supplies - Uniforms	132	95	-	-	300.00	300.00	-	-	300.00	
401.534203.552006	Operating Supplies - Shop Operating Supplies	-	-	-	-	-	-	-	-	500.00	
401.534203.552009	Operating Supplies - Fuel	8,566	6,050	5,176	4,665	5,000.00	5,000.00	2,920	4,020	5,000.00	
401.534203.552011	Equipment Under \$5,000	-	-	400	800	2,500.00	2,500.00	-	-	500.00	
401.534203.554000	Books, Publications, Subscriptions And Memberships	-	-	113	70	500.00	500.00	-	-	200.00	35%
Total		\$ 63,066	\$ 64,003	\$ 73,172	\$ 77,954	\$ 90,805.00	\$ 90,805.00	\$ 53,740	\$ 80,906	\$ 97,726.00	8%