



Hendry County Board of County Commissioners

Tentative Budget for Fiscal Year Ending September 30, 2021

Account Number	Description	Proposed Budget FY2021
General Fund		
001-0000-300.00-00	REVENUE/LESS 5 PERCENT	(650,000)
001-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	450,000
001-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	3,899,824
RESERVE		<u>3,699,824</u>
001-0010-311.00-00	TAXES/CURRENT AD VALOREM TAXES	18,614,424
001-0010-312.10-00	TAXES/DELINQUENT AD VALOREM	250,000
TAXES		<u>18,864,424</u>
001-0012-331.10-00	FEDERAL GRANTS/OTHER FEDERAL GRANTS	57,164
001-0012-331.23-00	HMGP GRANT/OTHER FEDERAL GRANTS	
FEDERAL		<u>57,164</u>
001-0014-334.10-02	GENERAL GOVERNMENT/TOURISM/BED TAX REVENUE	240,000
001-0014-334.20-03	PUBLIC SAFETY/EMPA BASE GRANT	105,806
001-0014-334.20-05	EMERGENCY MEDICAL GRANT	8,692
001-0014-334.20-12	FEMA	0
001-0014-334.20-18	OFFICE OF DOMESTIC PREPAREDNESS	0
001-0014-334.70-04	CULTURE/RECREATION/FL BOATER IMPROVEMENT	16,000
001-0014-334.90-04	COMP. FLORIDA PARTNERSHIP GRANT	0
001-0014-335.12-00	STATE SHARED PROCEEDS/STATE REVENUE SHARING	834,870
001-0014-335.13-00	STATE SHARED PROCEEDS/INSURANCE AGENT LICENSE	16,000
001-0014-335.14-00	STATE SHARED PROCEEDS/MOBILE HOME LICENSE	22,000
001-0014-335.15-00	STATE SHARED PROCEEDS/ALCOHOLIC BEVERAGE LIC	6,000
001-0014-335.16-00	STATE SHARED PROCEEDS/RACING MONIES	180,525
001-0014-335.18-00	STATE SHARED PROCEEDS/HALF CENT SALES TAX	1,356,454
001-0014-335.19-03	OTHER GENERAL GOVERNMENT/FISCALLY CONSTRAINED CO.	3,087,113
001-0014-335.43-02	OTHER TRANSPORTATION/GAS SEVERANCE TAX	45,000
STATE		<u>5,918,460</u>
001-0016-341.10-00	GENERAL GOVERNMENT/CLERK-RECORDING FEES	150,000
001-0016-341.52-04	SHERIFF/SHERIFF CIVIL FEES	30,000
001-0016-341.90-00	GENERAL GOVERNMENT/OTHER GOVT CHARGES & FEES	160,000
001-0016-349.00-00	CHARGES FOR SERVICES/OTHER CHARGES FOR SERVICE	812,000
001-0016-361.10-00	TAX COLLECTOR	0
001-0016-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES/EXCESS FEES	170,000
LOCAL		<u>1,322,000</u>
001-0018-313.50-00	FRANCHISE FEES/COMMUNICATIONS SURTAX	104,683
001-0018-313.70-00	FRANCHISE FEES/SOLID WASTE	62,000
001-0018-321.00-00	LICENSE AND PERMITS/OCCUPATIONAL LICENSE	15,000
001-0018-322.00-00	LICENSE AND PERMITS/BUILDING PERMITS	0
001-0018-322.20-00	BUILDING PERMITS/MISCELLANEOUS	0
001-0018-322.30-00	BUILDING PERMITS/CONTRACTORS LICENSE	0
001-0018-322.40-00	BUILDING PERMITS/TRAINING FUND	0
001-0018-329.10-00	OTHER LICENSE,FEES,PERMIT/PLANNING REVENUE	55,000
001-0018-329.40-00	CITATION FEES	0
001-0018-329.50-00	OTHER LICENSE,FEES,PERMIT/MOWING LIENS	7,000
001-0018-339.00-00	INTERGOVERNMENTAL REVENUE/PAYMENT IN LIEU OF TAXES	302,000
001-0018-342.60-00	PUBLIC SAFETY/AMBULANCE FEES	825,000
001-0018-347.30-00	CULTURE/RECREATION/AUDITORIUMS	0
001-0018-347.30-01	SUPERVISOR FEES	0
001-0018-361.00-00	INTEREST	0
001-0018-362.00-00	MISCELLANEOUS REVENUES/RENT	25,075
001-0018-364.10-00	DISP OF FIXED ASSETS/CEMETERY LOTS	80,000
001-0018-364.20-00	DISP OF FIXED ASSETS/OTHER SURPLUS SALES	100,000



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Account Number	Description	Proposed Budget FY2021
001-0018-369.00-00	OTHER MISC REVENUES/OTHER MISC REVENUE	15,000
001-0018-369.60-00	OTHER MISC REVENUES/HARLEM LIBRARY CHARGES	0
001-0018-369.80-00	OTHER MISC REVENUES/VENDING MACHINE PROCEEDS	2,000
001-0018-369.95-01	HURRICANE IRMA	0
001-0018-389.00-00	OTHER FINANCING SOURCES	0
PRIVATE		1,592,758
TOTAL GENERAL FUND		31,454,630
001-0000-501.99-01	RESERVE/CONTINGENCIES	200,000
001-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	312,544
001-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve		512,544
001-0100-511.11-00	LEGISLATIVE/EXECUTIVE SALARIES	183,005
001-0100-511.21-00	LEGISLATIVE/FICA TAXES	14,000
001-0100-511.22-00	LEGISLATIVE/RETIREMENT	90,002
001-0100-511.23-00	LEGISLATIVE/GROUP INSURANCE	65,421
Personal Services Total		352,428
001-0100-511.31-00	LEGISLATIVE/PROFESSIONAL SERVICES	65,000
001-0100-511.34-00	LEGISLATIVE/OTHER CONTRACT SERVICES	0
001-0100-511.40-00	LEGISLATIVE/TRAVEL AND PER DIEM	23,750
001-0100-511.41-00	LEGISLATIVE/COMMUNICATIONS	3,990
001-0100-511.44-00	LEGISLATIVE/RENTS AND LEASES	0
001-0100-511.45-00	LEGISLATIVE/INSURANCE	0
001-0100-511.46-00	LEGISLATIVE/REPAIRS AND MAINTENANCE	0
001-0100-511.47-00	LEGISLATIVE/PRINTING AND BINDING	500
001-0100-511.49-00	LEGISLATIVE/OTHER CHARGES	30,000
001-0100-511.49-01	OTHER CHARGES/BIO-MED	0
001-0100-511.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-0100-511.51-00	LEGISLATIVE/OFFICE SUPPLIES	500
001-0100-511.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0100-511.52-00	LEGISLATIVE/OPERATING SUPPLIES	0
001-0100-511.54-00	LEGISLATIVE/PUBL, MEMBER, & SUBSCR	30,000
Operating Total		153,740
001-0100-511.61-00	LEGISLATIVE/LAND	0
001-0100-511.64-00	LEGISLATIVE/MACHINERY AND EQUIPMENT	0
Capital Total		0
001-0100-511.71-00	LEGISLATIVE/PRINCIPAL	0
Debt Service Total		0
001-0100-511.81-00	LEGISLATIVE/GRANTS AND AIDS	435,265
Grants and Aids Total		435,265
BOARD OF COUNTY COMMISSIONERS		941,433
001-0200-512.11-00	EXECUTIVE/EXECUTIVE SALARIES	138,021
001-0200-512.12-00	EXECUTIVE/REGULAR SALARIES	42,214
001-0200-512.13-00	EXECUTIVE/OTHER SALARIES	0
001-0200-512.21-00	EXECUTIVE/FICA TAXES	13,788
001-0200-512.22-00	EXECUTIVE/RETIREMENT	41,887
001-0200-512.23-00	EXECUTIVE/GROUP INSURANCE	31,360
001-0200-512.24-00	EXECUTIVE/WORKMENS COMPENSATION	
001-0200-512.25-00	EXECUTIVE/UNEMPLOYMENT	
001-0200-512.26-00	EXECUTIVE/SPECIAL TERM BENEFITS	5,350
Personal Services Total		272,620
001-0200-512.40-00	EXECUTIVE/TRAVEL AND PER DIEM	10,000
001-0200-512.41-00	EXECUTIVE/COMMUNICATIONS	1,000
001-0200-512.44-00	EXECUTIVE/RENTS AND LEASES	0



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Account Number	Description	Proposed Budget FY2021
001-0200-512.45-00	EXECUTIVE/INSURANCE	0
001-0200-512.46-00	EXECUTIVE/REPAIRS AND MAINTENANCE	0
001-0200-512.47-00	EXECUTIVE/PRINTING AND BINDING	0
001-0200-512.49-00	EXECUTIVE/OTHER CHARGES	1,000
001-0200-512.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-0200-512.51-00	EXECUTIVE/OFFICE SUPPLIES	250
001-0200-512.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0200-512.52-00	EXECUTIVE/OPERATING SUPPLIES	0
001-0200-512.54-00	EXECUTIVE/PUBL, MEMBER, & SUBSCR	500
Operating Total		12,750
001-0200-512.64-00	EXECUTIVE/MACHINERY AND EQUIPMENT	0
Capital Total		0
ADMINISTRATION		285,370
001-0201-513.12-00	FINANCIAL & ADMIN/REGULAR SALARIES	102,065
001-0201-513.21-00	FINANCIAL & ADMIN/FICA TAXES	7,808
001-0201-513.22-00	FINANCIAL & ADMIN/RETIREMENT	10,207
001-0201-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	26,713
001-0201-513.26-00	FINANCIAL & ADMIN/SPECIAL TERM BENEFITS	790
Personal Services Total		147,582
001-0201-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	0
001-0201-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	500
001-0201-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	100
001-0201-513.44-00	FINANCIAL & ADMIN/RENTS AND LEASES	0
001-0201-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	0
001-0201-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	250
001-0201-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	2,000
001-0201-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	1,800
001-0201-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0201-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0
001-0201-513.54-00	FINANCIAL & ADMIN/PUBL, MEMBER, & SUBSCR	0
Operating Total		4,650
001-0201-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	0
Capital Total		0
HUMAN RESOURCES		152,232
001-0202-513.12-00	FINANCIAL & ADMIN/REGULAR SALARIES	51,946
001-0202-513.21-00	FINANCIAL & ADMIN/FICA TAXES	3,974
001-0202-513.22-00	FINANCIAL & ADMIN/RETIREMENT	5,195
001-0202-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	15,359
001-0202-513.25-00	FINANCIAL & ADMIN/UNEMPLOYMENT	0
001-0202-513.26-00	FINANCIAL & ADMIN/SPECIAL TERM BENEFITS	780
Personal Services Total		77,254
001-0202-513.31-00	FINANCIAL & ADMIN/PROFESSIONAL SERVICES	0
001-0202-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	0
001-0202-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	750
001-0202-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	570
001-0202-513.44-00	FINANCIAL & ADMIN/RENTS AND LEASES	0
001-0202-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	0
001-0202-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	150
001-0202-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	200
001-0202-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	428
001-0202-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0202-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0
001-0202-513.54-00	FINANCIAL & ADMIN/PUBL, MEMBER, & SUBSCR	0
Operating Total		2,098



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Account Number	Description	Proposed Budget FY2021
001-0202-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	0
Capital Total		0
GRANT ADMINISTRATION		79,351
001-0204-513.12-00	FINANCIAL & ADMIN/REGULAR SALARIES	66,950
001-0204-513.13-00	FINANCIAL & ADMIN/OTHER SALARIES	0
001-0204-513.21-00	FINANCIAL & ADMIN/FICA TAXES	5,122
001-0204-513.22-00	FINANCIAL & ADMIN/RETIREMENT	6,695
001-0204-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	19,786
001-0204-513.24-00	FINANCIAL & ADMIN/WORKMENS COMPENSATION	0
001-0204-513.24-01	WORKMENS COMPENSATION/REIMBURSEMENT	0
001-0204-513.25-00	FINANCIAL & ADMIN/UNEMPLOYMENT	0
001-0204-513.26-00	FINANCIAL & ADMIN/SPECIAL TERM BENEFITS	780
Personal Services Total		99,333
001-0204-513.31-00	FINANCIAL & ADMIN/PROFESSIONAL SERVICES	0
001-0204-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	0
001-0204-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	2,500
001-0204-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	500
001-0204-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	0
001-0204-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	200
001-0204-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	200
001-0204-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	200
001-0204-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0204-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0
001-0204-513.54-00	FINANCIAL & ADMIN/PUBL, MEMBER, & SUBSCR	0
Operating Total		3,600
OMB DEPARTMENT		102,933
001-0205-512.13-00	EXECUTIVE/REGULAR SALARIES	56,650
001-0205-512.21-00	EXECUTIVE/FICA TAXES	4,334
001-0205-512.22-00	EXECUTIVE/RETIREMENT	5,665
001-0205-512.23-00	EXECUTIVE/GROUP INSURANCE	11,407
001-0205-512.26-00	EXECUTIVE/SPECIAL TERM BENEFITS	780
Personal Services Total		78,835
001-0205-513.40-00	EXECUTIVE/TRAVEL AND PER DIEM	1,500
001-0205-513.41-00	EXECUTIVE/COMMUNICATIONS	1,100
001-0205-513.44-00	EXECUTIVE/RENTS AND LEASES	0
001-0205-513.45-00	EXECUTIVE/INSURANCE	0
001-0205-513.46-00	EXECUTIVE/REPAIRS AND MAINTENANCE	0
001-0205-513.47-00	EXECUTIVE/PRINTING AND BINDING	2,300
001-0205-513.49-00	EXECUTIVE/OTHER CHARGES	0
001-0205-513.51-00	EXECUTIVE/OFFICE SUPPLIES	500
001-0205-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0205-513.52-00	EXECUTIVE/OPERATING SUPPLIES	0
001-0205-513.54-00	EXECUTIVE/PUBL, MEMBER, & SUBSCR	0
Operating Total		5,400
PUBLIC INFORMATION OFFICER / LEGISLATIVE DIRECTOR		84,235
001-0301-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	0
001-0301-513.24-00	FINANCIAL & ADMIN/WORKMENS COMPENSATION	0
Personal Services Total		0
001-0301-513.30-00	FINANCIAL & ADMIN/BUDGET	509,049
001-0301-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	2,000
001-0301-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	0
Operating Total		511,049



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Account Number	Description	Proposed Budget FY2021
CLERK / FINANCE		511,049
001-0302-513.21-00	FINANCIAL & ADMIN/FICA TAXES	0
Personal Services Total		0
001-0302-513.32-00	FINANCIAL & ADMIN/AUDITING & ACCOUNTING	95,875
001-0302-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	
001-0302-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	
001-0302-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	540
001-0302-513.44-00	FINANCIAL & ADMIN/RENTS AND LEASES	2,950
001-0302-513.45-00	FINANCIAL & ADMIN/INSURANCE	1,415,337
001-0302-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	500
001-0302-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	
001-0302-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	115,000
001-0302-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	5,000
001-0302-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-0302-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	
Operating Total		1,635,202
001-0302-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	0
Capital Total		0
001-0302-513.71-00	FINANCIAL & ADMIN/PRINCIPAL	5,500
001-0302-513.72-00	FINANCIAL & ADMIN/INTEREST	200
Debt Service Total		5,700
BOCC OVERHEAD		1,640,902
001-0303-513.11-00	FINANCIAL & ADMIN/EXECUTIVE SALARIES	103,206
001-0303-513.12-00	FINANCIAL & ADMIN/REGULAR SALARIES	162,634
001-0303-513.21-00	FINANCIAL & ADMIN/FICA TAXES	20,337
001-0303-513.22-00	FINANCIAL & ADMIN/RETIREMENT	44,428
001-0303-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	41,449
Personal Services Total		372,054
001-0303-513.31-00	FINANCIAL & ADMIN/PROFESSIONAL SERVICES	1,900
001-0303-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	5,985
001-0303-513.40-00	FINANCIAL & ADMIN/TRAVEL AND PER DIEM	0
001-0303-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	94,430
001-0303-513.44-00	FINANCIAL & ADMIN/RENTS AND LEASES	0
001-0303-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	38,713
001-0303-513.47-00	FINANCIAL & ADMIN/PRINTING AND BINDING	0
001-0303-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	0
001-0303-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	0
001-0303-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	12,000
001-0303-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	1,425
001-0303-513.54-00	FINANCIAL & ADMIN/PUBL, MEMBER, & SUBSCR	0
Operating Total		154,453
001-0303-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	10,000
Capital Total		10,000
001-0303-513.71-00	FINANCIAL & ADMIN/PRINCIPAL	60,000
001-0303-513.72-00	FINANCIAL & ADMIN/INTEREST	
Debt Service Total		60,000
INFORMATION SYSTEMS / OPERATING ONLY		596,507
001-0310-513.30-00	CLERK BUDGET INFORMATION TECHNOLOGY SALARIES	333,609
Operating Total		333,609
CLERK / INFORMATION SYSTEMS SALARIES		333,609
001-0400-513.30-00	PROPERTY APPRAISER APPROPRIATION	1,091,364
001-0400-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	5,000
Operating Total		1,096,364



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Account Number	Description	Proposed Budget FY2021
		1,096,364
PROPERTY APPRAISER		
001-0500-513.30-00	TAX COLLECTOR COMMISSIONS	560,000
001-0500-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	2,000
001-0500-513.49-00	FINANCIAL & ADMIN/OTHER CHARGES	
Operating Total		562,000
TAX COLLECTOR		
		562,000
001-0600-514.11-00	LEGAL COUNSEL/EXECUTIVE SALARIES	136,931
001-0600-514.12-00	LEGAL COUNSEL/REGULAR SALARIES	53,534
001-0600-514.21-00	LEGAL COUNSEL/FICA TAXES	14,571
001-0600-514.22-00	LEGAL COUNSEL/RETIREMENT	42,722
001-0600-514.23-00	LEGAL COUNSEL/GROUP INSURANCE	31,128
001-0600-514.24-00	LEGAL COUNSEL/WORKMENS COMPENSATION	
001-0600-514.26-00	LEGAL COUNSEL/SPECIAL TERM BENEFITS	1,780
Personal Services Total		280,665
001-0600-514.31-00	LEGAL COUNSEL/PROFESSIONAL SERVICES	33,090
001-0600-514.40-00	LEGAL COUNSEL/TRAVEL AND PER DIEM	600
001-0600-514.41-00	LEGAL COUNSEL/COMMUNICATIONS	100
001-0600-514.44-00	LEGAL COUNSEL/RENTS AND LEASES	0
001-0600-514.46-00	LEGAL COUNSEL/REPAIRS AND MAINTENANCE	0
001-0600-514.47-00	LEGAL COUNSEL/PRINTING AND BINDING	3,900
001-0600-514.49-00	LEGAL COUNSEL/OTHER CHARGES	300
001-0600-514.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-0600-514.51-00	LEGAL COUNSEL/OFFICE SUPPLIES	300
001-0600-514.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0600-514.54-00	LEGAL COUNSEL/PUBL, MEMBER, & SUBSCR	2,100
Operating Total		40,390
001-0600-514.64-00	LEGAL COUNSEL/MACHINERY AND EQUIPMENT	0
Capital Total		0
COUNTY ATTORNEY		321,055
001-0700-515.11-00	COMPREHENSIVE PLANNING/EXECUTIVE SALARIES	101,317
001-0700-515.12-00	COMPREHENSIVE PLANNING/REGULAR SALARIES	129,800
001-0700-515.13-00	COMPREHENSIVE PLANNING/OTHER SALARIES	0
001-0700-515.21-00	COMPREHENSIVE PLANNING/FICA TAXES	17,680
001-0700-515.22-00	COMPREHENSIVE PLANNING/RETIREMENT	40,629
001-0700-515.23-00	COMPREHENSIVE PLANNING/GROUP INSURANCE	31,032
001-0700-515.24-00	COMPREHENSIVE PLANNING/WORKMENS COMPENSATION	0
001-0700-515.25-00	COMPREHENSIVE PLANNING/UNEMPLOYMENT	0
001-0700-515.26-00	COMPREHENSIVE PLANNING/SPECIAL TERM BENEFITS	2,340
Personal Services Total		322,798
001-0700-515.31-00	COMPREHENSIVE PLANNING/PROFESSIONAL SERVICES	55,000
001-0700-515.34-00	COMPREHENSIVE PLANNING/OTHER CONTRACT SERVICES	5,000
001-0700-515.40-00	COMPREHENSIVE PLANNING/TRAVEL AND PER DIEM	1,500
001-0700-515.41-00	COMPREHENSIVE PLANNING/COMMUNICATIONS	500
001-0700-515.44-00	COMPREHENSIVE PLANNING/RENTS AND LEASES	
001-0700-515.46-00	COMPREHENSIVE PLANNING/REPAIRS AND MAINTENANCE	3,500
001-0700-515.47-00	COMPREHENSIVE PLANNING/PRINTING AND BINDING	4,100
001-0700-515.49-00	COMPREHENSIVE PLANNING/OTHER CHARGES	2,750
001-0700-515.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
001-0700-515.49-18	OTHER CHARGES/CARE PROGRAM	
001-0700-515.51-00	COMPREHENSIVE PLANNING/OFFICE SUPPLIES	7,000
001-0700-515.51-01	COMPREHENSIVE PLANNING/ADVERTISING SUPPLIES	3,700
001-0700-515.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-0700-515.52-00	COMPREHENSIVE PLANNING/OPERATING SUPPLIES	200



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001-0700-515.54-00	COMPREHENSIVE PLANNING/PUBL, MEMBER, & SUBSCR	2,000
Operating Total		85,250
001-0700-515.64-00	COMPREHENSIVE PLANNING/MACHINERY AND EQUIPMENT	0
Capital Total		0
001-0700-515.81-00	COMPREHENSIVE PLANNING/GRANTS & AIDS	0
Grants and Aids Total		0
PLANNING		408,048
001-0801-513.23-00	FINANCIAL & ADMIN/GROUP INSURANCE	0
Personal Services Total		0
001-0801-513.30-00	CLERK OF COURT RECORDING APPROPRIATION	495,661
Operating Total		495,661
CLERK / RECORDING		495,661
001-0900-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	386,250
001-0900-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	29,548
001-0900-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	38,625
001-0900-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	112,486
001-0900-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		566,909
001-0900-519.34-03	OTHER CONTRACT SERVICES/CONTRACT MOWING	0
001-0900-519.40-00	OTHER GENERAL GOVERNMENT/TRAVEL AND PER DIEM	0
001-0900-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	750
001-0900-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	0
001-0900-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	6,000
001-0900-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	250
001-0900-519.49-14	OTHER CHARGES/MEDICAL PAYMENTS	500
001-0900-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	250
001-0900-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	250
001-0900-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	12,000
Operating Total		20,000
001-0900-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		0
MAINTENANCE DEPARTMENT		586,909
001-1100-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	0
001-1100-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	0
001-1100-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	0
001-1100-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	0
001-1100-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	0
001-1100-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		0
001-1100-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
001-1100-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	0
001-1100-519.40-00	OTHER GENERAL GOVERNMENT/TRAVEL AND PER DIEM	0
001-1100-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	35,000
001-1100-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	210,000
001-1100-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	0
001-1100-519.45-00	OTHER GENERAL GOVERNMENT/INSURANCE	0
001-1100-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	0
001-1100-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	0
001-1100-519.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-1100-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	0
001-1100-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-1100-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	20,000
001-1100-519.54-00	OTHER GENERAL GOVERNMENT/PUBL, MEMBER, & SUBSCR	0



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Account Number	Description	Proposed Budget FY2021
Operating Total		265,000
001-1100-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
001-1100-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
001-1100-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	0
001-1100-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		0
001-1100-519.71-00	OTHER GENERAL GOVERNMENT/PRINCIPAL	0
001-1100-519.72-00	OTHER GENERAL GOVERNMENT/INTEREST/CREDIT LINE	750,000
Debt Service Total		750,000
COURTHOUSE AND ANNEXES / WEST SIDE		1,015,000
001-1101-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	1,500
001-1101-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	0
001-1101-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	1,500
Operating Total		3,000
001-1101-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		0
001-1101-519.71-00	OTHER GENERAL GOVERNMENT/DEBT SERVICE	70,000
Debt Service		70,000
POOL VEHICLES		73,000
001-1102-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	13,000
001-1102-519.52-00	OPERATING SUPPLIES / VENDING MACHINE SUPPLIES	0
Operating Total		13,000
EMPLOYEE APPRECIATION/VENDING MACHINES		13,000
001-1103-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	29,416
001-1103-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	0
001-1103-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	2,250
001-1103-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	2,942
001-1103-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	11,407
001-1103-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		46,015
001-1103-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	0
001-1103-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	0
001-1103-519.40-00	OTHER GENERAL GOVERNMENT/TRAVEL AND PER DIEM	0
001-1103-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	50
001-1103-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	0
001-1103-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	0
001-1103-519.45-00	OTHER GENERAL GOVERNMENT/INSURANCE	0
001-1103-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	150
001-1103-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	0
001-1103-519.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-1103-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	0
001-1103-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-1103-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	1,500
001-1103-519.54-00	OTHER GENERAL GOVERNMENT/PUBL, MEMBER, & SUBSCR	0
Operating Total		1,700
001-1103-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
001-1103-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
001-1103-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	0
001-1103-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		0
001-1103-519.71-00	OTHER GENERAL GOVERNMENT/PRINCIPAL	0
001-1103-519.72-00	OTHER GENERAL GOVERNMENT/INTEREST	0



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Account Number	Description	Proposed Budget FY2021
Debt Service Total		0
MAIL		47,715
001-1104-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	83,000
001-1104-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	0
001-1104-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	6,350
001-1104-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	8,300
001-1104-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	45,224
001-1104-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	0
Personal Services Total		142,873
001-1104-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	
001-1104-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	
001-1104-519.40-00	OTHER GENERAL GOVERNMENT/TRAVEL AND PER DIEM	
001-1104-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	350
001-1104-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	
001-1104-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	
001-1104-519.45-00	OTHER GENERAL GOVERNMENT/INSURANCE	
001-1104-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	150
001-1104-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	150
001-1104-519.49-14	OTHER CHARGES/MEDICAL PAYMENTS	210
001-1104-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	
001-1104-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-1104-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	10,000
Operating Total		10,860
001-1104-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
001-1104-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0
001-1104-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	0
001-1104-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		0
CUSTODIAL		153,733
001-1106-529.43-00	OTHER GENERAL GOVERNMENT/UTILITIES	280,000
001-1106-529.46-00	OPERATING SUPPLIES /REPAIRS & MAINTENANCE	50,000
Operating Total		330,000
JAIL MAINTENANCE		330,000
001-1200-519.12-00	OTHER GENERAL GOVERNMENT/REGULAR SALARIES	
001-1200-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	5,305
001-1200-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	406
001-1200-519.22-00	OTHER GENERAL GOVERNMENT/RETIREMENT	0
001-1200-519.23-00	OTHER GENERAL GOVERNMENT/GROUP INSURANCE	
001-1200-519.25-00	OTHER GENERAL GOVERNMENT/UNEMPLOYMENT	
Personal Services Total		5,711
001-1200-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	
001-1200-519.41-00	OTHER GENERAL GOVERNMENT/COMMUNICATIONS	7,500
001-1200-519.43-00	OTHER GENERAL GOVERNMENT/UTILITY SERVICE	34,000
001-1200-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	
001-1200-519.45-00	OTHER GENERAL GOVERNMENT/INSURANCE	
001-1200-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	0
001-1200-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	
001-1200-519.51-00	OTHER GENERAL GOVERNMENT/OFFICE SUPPLIES	
001-1200-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-1200-519.52-00	OTHER GENERAL GOVERNMENT/OPERATING SUPPLIES	4,000
Operating Total		45,500
001-1200-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	
001-1200-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	



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Account Number	Description	Proposed Budget FY2021
001-1200-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	
Capital Total		0
ANNEXES / EAST SIDE		51,211
001-1202-519.13-00	OTHER GENERAL GOVERNMENT/OTHER SALARIES	11,705
001-1202-519.21-00	OTHER GENERAL GOVERNMENT/FICA TAXES	895
Personal Services Total		12,600
CIVIC CENTER-HARLEM/OTHER ADMIN BLDG		12,600
001-1500-513.30-00	SUPERVISOR OF ELECTIONS APPROPRIATION	564,225
001-1500-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	0
Operating Total		564,225
SUPERVISOR OF ELECTIONS		564,225
001-2000-524.12-00	PROTECTIVE INSPECTIONS/REGULAR SALARIES	152,236
001-2000-524.21-00	PROTECTIVE INSPECTIONS/FICA TAXES	11,646
001-2000-524.22-00	PROTECTIVE INSPECTIONS/RETIREMENT	15,224
001-2000-524.23-00	PROTECTIVE INSPECTIONS/GROUP INSURANCE	33,918
001-2000-524.24-00	PROTECTIVE INSPECTIONS/WORKMENS COMPENSATION	
001-2000-524.25-00	PROTECTIVE INSPECTIONS/UNEMPLOYMENT	
001-2000-524.26-00	PROTECTIVE INSPECTIONS/SPECIAL TERM BENEFITS	
Personal Services Total		213,024
001-2000-524.34-00	PROTECTIVE INSPECTIONS/OTHER CONTRACT SERVICES	10,000
001-2000-524.40-00	PROTECTIVE INSPECTIONS/TRAVEL AND PER DIEM	2,000
001-2000-524.41-00	PROTECTIVE INSPECTIONS/COMMUNICATIONS	4,000
001-2000-524.45-00	PROTECTIVE INSPECTIONS/INSURANCE	0
001-2000-524.46-00	PROTECTIVE INSPECTIONS/REPAIRS AND MAINTENANCE	15,000
001-2000-524.47-00	PROTECTIVE INSPECTIONS/PRINTING AND BINDING	1,500
001-2000-524.49-00	PROTECTIVE INSPECTIONS/OTHER CHARGES	500
001-2000-524.49-05	OTHER CHARGES/LOT CLEARING	0
001-2000-524.49-14	OTHER CHARGES/MEDICAL PAYMENTS	250
001-2000-524.51-00	PROTECTIVE INSPECTIONS/OFFICE SUPPLIES	5,000
001-2000-524.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-2000-524.52-00	PROTECTIVE INSPECTIONS/OPERATING SUPPLIES	7,000
001-2000-524.54-00	PROTECTIVE INSPECTIONS/PUBL, MEMBER, & SUBSCR	750
Operating Total		46,000
001-2000-524.64-00	PROTECTIVE INSPECTIONS/MACHINERY AND EQUIPMENT	0
Capital Total		0
CODE ENFORCEMENT		259,024
001-2001-524.31-00	PROTECTIVE INSPECTIONS/PROFESSIONAL SERVICES	55,124
001-2001-524.34-00	PROTECTIVE INSPECTIONS/OTHER CONTRACT SERVICES	25,000
001-2001-524.34-03	OTHER CONTRACT SERVICES/MOWING	0
001-2001-524.34-06	OTHER CONTRACT SERVICES/HURRICANE DEMOLITION	0
001-2001-524.40-00	PROTECTIVE INSPECTIONS/TRAVEL AND PER DIEM	300
001-2001-524.49-00	PROTECTIVE INSPECTIONS/OTHER CHARGES	0
Operating Total		80,424
CONDEMNATION / DEMOLITION /SPECIAL MAGISTRATE		80,424
001-2100-525.12-00	EMG & DISASTER RELIEF/REGULAR SALARIES	8,240
001-2100-525.21-00	EMG & DISASTER RELIEF/FICA TAXES	630
001-2100-525.22-00	EMG & DISASTER RELIEF/RETIREMENT	698
001-2100-525.23-00	EMG & DISASTER RELIEF/GROUP INSURANCE	2,826
001-2100-525.25-00	EMG & DISASTER RELIEF/UNEMPLOYMENT	
Personal Services Total		12,394
001-2100-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	7,066



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Account Number	Description	Proposed Budget FY2021
001-2100-525.41-00	EMG & DISASTER RELIEF/COMMUNICATIONS	9,134
001-2100-525.46-00	EMG & DISASTER RELIEF/REPAIRS AND MAINTENANCE	28,246
001-2100-525.47-00	EMG & DISASTER RELIEF/PRINTING AND BINDING	0
001-2100-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	8,330
001-2100-525.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-2100-525.51-00	EMG & DISASTER RELIEF/OFFICE SUPPLIES	14,558
001-2100-525.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-2100-525.52-00	EMG & DISASTER RELIEF/OPERATING SUPPLIES	0
001-2100-525.54-00	EMG & DISASTER RELIEF/PUBL, MEMBER, & SUBSCR	0
Operating Total		67,334
001-2100-525.64-00	EMG & DISASTER RELIEF/MACHINERY AND EQUIPMENT	0
Capital Total		0
EMERGENCY MANAGEMENT		79,728
001-2102-525.12-00	EMG & DISASTER RELIEF/REGULAR SALARIES	37,416
001-2102-525.21-00	EMG & DISASTER RELIEF/FICA TAXES	2,862
001-2102-525.22-00	EMG & DISASTER RELIEF/RETIREMENT	3,742
001-2102-525.23-00	EMG & DISASTER RELIEF/GROUP INSURANCE	11,407
001-2102-525.24-00	EMG & DISASTER RELIEF/WORKMENS COMPENSATION	0
Personal Services Total		55,427
001-2102-525.34-00	EMG & DISASTER RELIEF/OTHER CONTRACT SERVICES	0
001-2102-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	0
001-2102-525.41-00	EMG & DISASTER RELIEF/COMMUNICATIONS	1,612
001-2102-525.43-00	EMG & DISASTER RELIEF/UTILITY SERVICE	10,000
001-2102-525.44-00	EMG & DISASTER RELIEF/RENTS AND LEASES	0
001-2102-525.46-00	EMG & DISASTER RELIEF/REPAIRS AND MAINTENANCE	0
001-2102-525.47-00	EMG & DISASTER RELIEF/PRINTING AND BINDING	0
001-2102-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	0
001-2102-525.49-10	OTHER CHARGES/EMA GRANT FUNDING	0
001-2102-525.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-2102-525.51-00	EMG & DISASTER RELIEF/OFFICE SUPPLIES	0
001-2102-525.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
001-2102-525.52-00	EMG & DISASTER RELIEF/OPERATING SUPPLIES	0
001-2102-525.54-00	EMG & DISASTER RELIEF/PUBL, MEMBER, & SUBSCR	0
Operating Total		11,612
001-2102-525.62-00	EMG & DISASTER RELIEF/BUILDINGS	0
001-2102-525.63-00	EMG & DISASTER RELIEF/IMPROVEMENTS	0
001-2102-525.64-00	EMG & DISASTER RELIEF/MACHINERY AND EQUIPMENT	0
Capital Total		0
STATE EMPA BASE GRANT		67,039
001-2108-525.34-00	EMG & DISASTER RELIEF/OTHER CONTRACT SERVICES	0
001-2108-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	0
001-2108-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	0
Operating Total		0
OFFICE OF DOMESTIC PREPAREDNESS		0
001-2111-525.12-00	EMG & DISASTER RELIEF/REGULAR SALARIES	41,200
001-2111-525.21-00	EMG & DISASTER RELIEF/FICA TAXES	3,152
001-2111-525.22-00	EMG & DISASTER RELIEF/RETIREMENT	4,120
001-2111-525.23-00	EMG & DISASTER RELIEF/GROUP INSURANCE	11,983
001-2111-525.24-00	EMG & DISASTER RELIEF/WORKMENS COMPENSATION	0
Personal Services Total		60,455
001-2111-525.34-00	EMG & DISASTER RELIEF/OTHER CONTRACT SERVICES	0



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Account Number	Description	Proposed Budget FY2021
001-2111-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	
001-2111-525.41-00	EMG & DISASTER RELIEF/COMMUNICATIONS	
001-2111-525.43-00	EMG & DISASTER RELIEF/UTILITY SERVICE	
001-2111-525.44-00	EMG & DISASTER RELIEF/RENTS AND LEASES	
001-2111-525.46-00	EMG & DISASTER RELIEF/REPAIRS AND MAINTENANCE	
001-2111-525.47-00	EMG & DISASTER RELIEF/PRINTING AND BINDING	
001-2111-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	
001-2111-525.49-10	OTHER CHARGES/EMA GRANT FUNDING	
001-2111-525.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
001-2111-525.51-00	EMG & DISASTER RELIEF/OFFICE SUPPLIES	
001-2111-525.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-2111-525.52-00	EMG & DISASTER RELIEF/OPERATING SUPPLIES	
001-2111-525.54-00	EMG & DISASTER RELIEF/PUBL, MEMBER, & SUBSCR	
Operating Total		0
001-2111-525.62-00	EMG & DISASTER RELIEF/BUILDINGS	
001-2111-525.63-00	EMG & DISASTER RELIEF/IMPROVEMENTS	
001-2111-525.64-00	EMG & DISASTER RELIEF/MACHINERY AND EQUIPMENT	
Capital Total		0
FEDERAL EMPA BASE GRANT		60,455
001-2199-525.44-00	HURRICANE REPAIRS/RENTS AND LEASES	
001-2199-525.46-00	HURRICANE REPAIRS/REPAIR AND MAINTENANCE	
001-2199-525.46-99	HURRICANE REPAIRS/INSURANCE CLAIMS	
Operating Total		0
EMERGENCY MANAGEMENT		
001-2200-526.11-00	AMBULANCE & RESCUE SVC/EXECUTIVE SALARIES	
001-2200-526.12-00	AMBULANCE & RESCUE SVC/REGULAR SALARIES	1,598,622
001-2200-526.13-00	AMBULANCE & RESCUE SVC/OTHER SALARIES	15,450
001-2200-526.14-00	AMBULANCE & RESCUE SVC/LABOR CREDIT	0
001-2200-526.21-00	AMBULANCE & RESCUE SVC/FICA TAXES	123,477
001-2200-526.22-00	AMBULANCE & RESCUE SVC/RETIREMENT	394,641
001-2200-526.23-00	AMBULANCE & RESCUE SVC/GROUP INSURANCE	290,758
001-2200-526.25-00	AMBULANCE & RESCUE SVC/UNEMPLOYMENT	
001-2200-526.26-00	AMBULANCE & RESCUE SVC/SPECIAL TERM BENEFITS	780
Personal Services Total		2,423,728
001-2200-526.31-00	AMBULANCE & RESCUE SVC/PROFESSIONAL SERVICES	25,967
001-2200-526.34-00	AMBULANCE & RESCUE SVC/OTHER CONTRACT SERVICES	25,000
001-2200-526.40-00	AMBULANCE & RESCUE SVC/TRAVEL AND PER DIEM	5,000
001-2200-526.41-00	AMBULANCE & RESCUE SVC/COMMUNICATIONS	20,000
001-2200-526.41-01	DESCRIPTOR FUND/NEXTEL	0
001-2200-526.43-00	AMBULANCE & RESCUE SVC/UTILITY SERVICE	950
001-2200-526.44-00	AMBULANCE & RESCUE SVC/RENTS AND LEASES	0
001-2200-526.45-00	AMBULANCE & RESCUE SVC/INSURANCE	0
001-2200-526.46-00	AMBULANCE & RESCUE SVC/REPAIRS AND MAINTENANCE	45,000
001-2200-526.46-02	REPAIRS AND MAINTENANCE/TIRES	5,000
001-2200-526.47-00	AMBULANCE & RESCUE SVC/PRINTING AND BINDING	0
001-2200-526.49-00	AMBULANCE & RESCUE SVC/OTHER CHARGES	360
001-2200-526.49-14	OTHER CHARGES/MEDICAL PAYMENTS	2,500
001-2200-526.51-00	AMBULANCE & RESCUE SVC/OFFICE SUPPLIES	1,800
001-2200-526.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,000
001-2200-526.52-00	AMBULANCE & RESCUE SVC/OPERATING SUPPLIES	35,000
001-2200-526.52-02	OPERATING SUPPLIES/GAS/DIESEL	40,500
001-2200-526.52-04	OPERATING SUPPLIES/OXYGEN	12,000
001-2200-526.52-05	OPERATING SUPPLIES/UNIFORMS	8,200



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Account Number	Description	Proposed Budget FY2021
001-2200-526.52-06	OPERATING SUPPLIES/MEDICAL SUPPLIES	50,000
001-2200-526.54-00	AMBULANCE & RESCUE SVC/PUBL, MEMBER, & SUBSCR	5,000
Operating Total		284,277
001-2200-526.63-00	AMBULANCE & RESCUE SVC/IMPROVEMENTS	0
001-2200-526.64-00	AMBULANCE & RESCUE SVC/MACHINERY AND EQUIPMENT	0
Capital Total		0
001-2200-526.71-00	AMBULANCE & RESCUE SVC/PRINCIPAL	200,000
001-2200-526.72-00	AMBULANCE & RESCUE SVC/INTEREST	0
Debt Service Total		200,000
EMERGENCY SERVICES		2,908,005
001-2400-537.12-00	CONSERVATION & RESOURCE/REGULAR SALARIES	210,645
001-2400-537.13-00	CONSERVATION & RESOURCE/OTHER SALARIES	
001-2400-537.21-00	CONSERVATION & RESOURCE/FICA TAXES	16,114
001-2400-537.22-00	CONSERVATION & RESOURCE/RETIREMENT	21,065
001-2400-537.23-00	CONSERVATION & RESOURCE/GROUP INSURANCE	41,353
001-2400-537.25-00	CONSERVATION & RESOURCE/UNEMPLOYMENT	0
Personal Services Total		289,177
001-2400-537.34-00	CONSERVATION & RESOURCE/OTHER CONTRACT SERVICES	
001-2400-537.40-00	CONSERVATION & RESOURCE/TRAVEL AND PER DIEM	2,000
001-2400-537.41-00	CONSERVATION & RESOURCE/COMMUNICATIONS	8,000
001-2400-537.44-00	CONSERVATION & RESOURCE/RENTS AND LEASES	6,000
001-2400-537.45-00	CONSERVATION & RESOURCE/INSURANCE	0
001-2400-537.46-00	CONSERVATION & RESOURCE/REPAIRS AND MAINTENANCE	10,000
001-2400-537.47-00	CONSERVATION & RESOURCE/PRINTING AND BINDING	0
001-2400-537.49-00	CONSERVATION & RESOURCE/OTHER CHARGES	250
001-2400-537.49-14	OTHER CHARGES/MEDICAL PAYMENTS	400
001-2400-537.51-00	CONSERVATION & RESOURCE/OFFICE SUPPLIES	4,000
001-2400-537.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	3,000
001-2400-537.52-00	CONSERVATION & RESOURCE/OPERATING SUPPLIES	8,000
001-2400-537.54-00	CONSERVATION & RESOURCE/PUBL, MEMBER, & SUBSCR	300
Operating Total		331,127
001-2400-537.64-00	CONSERVATION & RESOURCE/MACHINERY AND EQUIPMENT	0
Capital Total		0
EXTENSION SERVICES		331,127
001-2500-537.12-00	CONSERVATION & RESOURCE/REGULAR SALARIES	30,379
001-2500-537.21-00	CONSERVATION & RESOURCE/FICA TAXES	2,324
001-2500-537.22-00	CONSERVATION & RESOURCE/RETIREMENT	3,038
001-2500-537.23-00	CONSERVATION & RESOURCE/GROUP INSURANCE	11,345
001-2500-537.24-00	CONSERVATION & RESOURCE/WORKMENS COMPENSATION	
001-2500-537.25-00	CONSERVATION & RESOURCE/UNEMPLOYMENT	
Personal Services Total		47,086
001-2500-537.34-00	CONSERVATION & RESOURCE/OTHER CONTRACT SERVICES	0
001-2500-537.40-00	CONSERVATION & RESOURCE/TRAVEL AND PER DIEM	0
001-2500-537.41-00	CONSERVATION & RESOURCE/COMMUNICATIONS	0
001-2500-537.44-00	CONSERVATION & RESOURCE/RENTS AND LEASES	0
001-2500-537.45-00	CONSERVATION & RESOURCE/INSURANCE	0
001-2500-537.46-00	CONSERVATION & RESOURCE/REPAIRS AND MAINTENANCE	0
001-2500-537.47-00	CONSERVATION & RESOURCE/PRINTING AND BINDING	0
001-2500-537.49-00	CONSERVATION & RESOURCE/OTHER CHARGES	0
001-2500-537.51-00	CONSERVATION & RESOURCE/OFFICE SUPPLIES	0
001-2500-537.52-00	CONSERVATION & RESOURCE/OPERATING SUPPLIES	0
001-2500-537.54-00	CONSERVATION & RESOURCE/PUBL, MEMBER, & SUBSCR	0
Operating Total		0



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Account Number	Description	Proposed Budget FY2021
001-2500-537.64-00	CONSERVATION & RESOURCE/MACHINERY AND EQUIPMENT	0
Capital Total		0
SOIL CONSERVATION		47,086
001-2700-539.12-00	OTHER PHYSICAL ENVIRON/REGULAR SALARIES	50,840
001-2700-539.13-00	OTHER PHYSICAL ENVIRON/OTHER SALARIES	
001-2700-539.21-00	OTHER PHYSICAL ENVIRON/FICA TAXES	3,889
001-2700-539.22-00	OTHER PHYSICAL ENVIRON/RETIREMENT	5,084
001-2700-539.23-00	OTHER PHYSICAL ENVIRON/GROUP INSURANCE	22,612
001-2700-539.25-00	OTHER PHYSICAL ENVIRON/UNEMPLOYMENT	
Personal Services Total		82,425
001-2700-539.31-00	OTHER PHYSICAL ENVIRON/PROFESSIONAL SERVICES	
001-2700-539.34-00	OTHER PHYSICAL ENVIRON/OTHER CONTRACT SERVICES	
001-2700-539.41-00	OTHER PHYSICAL ENVIRON/COMMUNICATIONS	
001-2700-539.43-00	OTHER PHYSICAL ENVIRON/UTILITY SERVICE	30,000
001-2700-539.45-00	OTHER PHYSICAL ENVIRON/INSURANCE	
001-2700-539.46-00	OTHER PHYSICAL ENVIRON/REPAIRS AND MAINTENANCE	7,500
001-2700-539.49-00	OTHER PHYSICAL ENVIRON/OTHER CHARGES	
001-2700-539.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
001-2700-539.51-00	OTHER PHYSICAL ENVIRON/OFFICE SUPPLIES	
001-2700-539.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-2700-539.52-00	OTHER PHYSICAL ENVIRON/OPERATING SUPPLIES	
Operating Total		37,500
001-2700-539.61-00	OTHER PHYSICAL ENVIRON/LAND	
001-2700-539.63-00	OTHER PHYSICAL ENVIRON/IMPROVEMENTS	
001-2700-539.64-00	OTHER PHYSICAL ENVIRON/MACHINERY AND EQUIPMENT	
Capital Total		0
CEMETARIES		119,925
001-2800-554.12-00	HOUSING & URBAN DEVELOP/REGULAR SALARIES	54,000
001-2800-554.13-00	HOUSING & URBAN DEVELOP/OTHER SALARIES	0
001-2800-554.21-00	HOUSING & URBAN DEVELOP/FICA TAXES	4,131
001-2800-554.22-00	HOUSING & URBAN DEVELOP/RETIREMENT	5,400
001-2800-554.23-00	HOUSING & URBAN DEVELOP/GROUP INSURANCE	12,078
001-2800-554.25-00	HOUSING & URBAN DEVELOP/UNEMPLOYMENT	0
001-2800-554.26-00	HOUSING & URBAN DEVELOP/SPECIAL TERM BENEFITS	450
Personal Services Total		76,059
001-2800-554.40-00	HOUSING & URBAN DEVELOP/TRAVEL AND PER DIEM	100
001-2800-554.41-00	HOUSING & URBAN DEVELOP/COMMUNICATIONS	4,000
001-2800-554.43-00	HOUSING & URBAN DEVELOP/UTILITY SERVICE	7,000
001-2800-554.46-00	HOUSING & URBAN DEVELOP/REPAIRS AND MAINTENANCE	300
001-2800-554.47-00	HOUSING & URBAN DEVELOP/PRINTING AND BINDING	300
001-2800-554.49-00	HOUSING & URBAN DEVELOP/OTHER CHARGES	2,000
001-2800-554.51-00	HOUSING & URBAN DEVELOP/OFFICE SUPPLIES	600
001-2800-554.51-10	HOUSING & URBAN DEVELOP/OFFICE EQUIPMENT	0
001-2800-554.52-00	HOUSING & URBAN DEVELOP/OPERATING SUPPLIES	200
Operating Total		14,500
SPECIAL DISTRICTS		90,559
001-2900-553.12-00	VETERAN SERVICES/REGULAR SALARIES	43,401
001-2900-553.13-00	VETERAN SERVICES/OTHER SALARIES	0
001-2900-553.21-00	VETERAN SERVICES/FICA TAXES	3,320
001-2900-553.22-00	VETERAN SERVICES/RETIREMENT	4,340
001-2900-553.23-00	VETERAN SERVICES/GROUP INSURANCE	11,407
001-2900-553.26-00	VETERAN SERVICES/SPECIAL TERM BENEFITS	
Personal Services Total		62,468



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Account Number	Description	Proposed Budget FY2021
001-2900-553.34-00	VETERAN SERVICES/OTHER CONTRACT SERVICES	
001-2900-553.40-00	VETERAN SERVICES/TRAVEL AND PER DIEM	2,000
001-2900-553.41-00	VETERAN SERVICES/COMMUNICATIONS	600
001-2900-553.46-00	VETERAN SERVICES/REPAIRS AND MAINTENANCE	0
001-2900-553.47-00	VETERAN SERVICES/PRINTING AND BINDING	0
001-2900-553.49-00	VETERAN SERVICES/OTHER CHARGES	0
001-2900-553.51-00	VETERAN SERVICES/OFFICE SUPPLIES	900
001-2900-553.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-2900-553.52-00	VETERAN SERVICES/OPERATING SUPPLIES	
001-2900-553.54-00	VETERAN SERVICES/PUBL, MEMBER, & SUBSCR	
Operating Total		3,500
001-2900-553.64-00	VETERAN SERVICES/MACHINERY AND EQUIPMENT	0
Capital Total		65,968
VETERAN SERVICES		81,811
001-3101-562.34-00	ANIMAL CONTROL - CLEWISTON	
001-3102-562.34-00	ANIMAL CONTROL - LABELLE	106,214
ANIMAL CONTROL		188,025
001-3500-564.12-00	PUBLIC ASSISTANCE/REGULAR SALARIES	25,750
001-3500-564.13-00	PUBLIC ASSISTANCE/OTHER SALARIES	
001-3500-564.21-00	PUBLIC ASSISTANCE/FICA TAXES	1,970
001-3500-564.22-00	PUBLIC ASSISTANCE/RETIREMENT	2,575
001-3500-564.23-00	PUBLIC ASSISTANCE/GROUP INSURANCE	3,536
001-3500-564.24-00	PUBLIC ASSISTANCE/WORKMENS COMPENSATION	
001-3500-564.25-00	PUBLIC ASSISTANCE/UNEMPLOYMENT	
Personal Services Total		33,831
001-3500-564.34-00	PUBLIC ASSISTANCE/OTHER CONTRACT SERVICES	
001-3500-564.40-00	PUBLIC ASSISTANCE/TRAVEL AND PER DIEM	
001-3500-564.41-00	PUBLIC ASSISTANCE/COMMUNICATIONS	800
001-3500-564.44-00	PUBLIC ASSISTANCE/RENTS AND LEASES	
001-3500-564.46-00	PUBLIC ASSISTANCE/REPAIRS AND MAINTENANCE	
001-3500-564.47-00	PUBLIC ASSISTANCE/PRINTING AND BINDING	
001-3500-564.49-00	PUBLIC ASSISTANCE/OTHER CHARGES	7,000
001-3500-564.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
001-3500-564.51-00	PUBLIC ASSISTANCE/OFFICE SUPPLIES	750
001-3500-564.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
001-3500-564.52-00	PUBLIC ASSISTANCE/OPERATING SUPPLIES	
001-3500-564.54-00	PUBLIC ASSISTANCE/PUBL, MEMBER, & SUBSCR	
Operating Total		8,550
001-3500-564.64-00	PUBLIC ASSISTANCE/MACHINERY AND EQUIPMENT	0
Capital Total		0
HOUSING		42,381
001-3602-564.49-00	PUBLIC ASSISTANCE/ HCRA	
001-3701-564.49-00	PUBLIC ASSISTANCE/ MEDICAID	1,071,176
001-3800-564.34-00	PUBLIC ASSISTANCE/ CHILD HCRA	19,000
HEALTH CARE RESPONSIBILITY		1,090,176
001-3901-571.12-00	LIBRARIES/REGULAR SALARIES	60,000
001-3901-571.13-00	LIBRARIES/OTHER SALARIES	10,000
001-3901-571.21-00	LIBRARIES/FICA TAXES	5,355
001-3901-571.22-00	LIBRARIES/RETIREMENT	7,000
001-3901-571.23-00	LIBRARIES/GROUP INSURANCE	11,407
001-3901-571.24-00	LIBRARIES/WORKMENS COMPENSATION	
001-3901-571.24-01	WORKMENS COMPENSATION/REIMBURSEMENT	
001-3901-571.25-00	LIBRARIES/UNEMPLOYMENT	0



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Account Number	Description	Proposed Budget FY2021
Personal Services Total		93,762
001-3901-571.31-00	LIBRARIES/PROFESSIONAL SERVICES	950
001-3901-571.34-00	LIBRARIES/OTHER CONTRACT SERVICES	475
001-3901-571.40-00	LIBRARIES/TRAVEL AND PER DIEM	2,375
001-3901-571.41-00	LIBRARIES/COMMUNICATIONS	3,800
001-3901-571.43-00	LIBRARIES/UTILITY SERVICE	0
001-3901-571.44-00	LIBRARIES/RENTS AND LEASES	0
001-3901-571.45-00	LIBRARIES/INSURANCE	0
001-3901-571.46-00	LIBRARIES/REPAIRS AND MAINTENANCE	475
001-3901-571.47-00	LIBRARIES/PRINTING AND BINDING	475
001-3901-571.49-00	LIBRARIES/OTHER CHARGES	4,750
001-3901-571.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
001-3901-571.51-00	LIBRARIES/OFFICE SUPPLIES	950
001-3901-571.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	1,900
001-3901-571.52-00	LIBRARIES/OPERATING SUPPLIES	1,900
001-3901-571.54-00	LIBRARIES/PUBL, MEMBER, & SUBSCR	475
Operating Total		18,525
001-3901-571.64-00	LIBRARIES/MACHINERY AND EQUIPMENT	
001-3901-571.66-00	LIBRARIES/BOOKS, LIBRARY MATERIALS	10,000
Capital Total		10,000
LIBRARY		122,287
001-4600-551.81-00	EMPLOYMENT OPPOR & DEVEL/GRANTS AND AIDS	75,000
Grants and Aids Total		75,000
ECONOMIC DEVELOPMENT		75,000
001-4601-551.34-00	OTHER CONTRACT SERVICES	0
COMP. FL. PARTNER. GRANT		0
001-4610-551.49-00	EMPLOYMENT OPPOR & DEVEL/OTHER CHARGES	240,000
Operating Total		240,000
TOURISM DEVELOPMENT		240,000
001-7500-521.30-00	LAW ENFORCEMENT/BUDGET	10,030,289
001-7500-521.31-41	PROFESSIONAL SERVICES/INMATE MEDICAL	600,000
001-7500-523.30-00	DETENTION/CORRECTION/BUDGET	3,615,199
001-7500-711.30-00	COURTHOUSE SECURITY/BUDGET	383,848
Operating Total		14,629,336
SHERIFF COSTS		14,629,336
TOTAL GENERAL FUND		31,454,630
FINE & FORFEITURE FUND		
101-0000-300.00-00	REVENUE/LESS 5 PERCENT	(41,570)
101-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	323,000
101-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	100,000
RESERVE		381,430
101-0014-335.16-00	STATE SHARED PROCEEDS/RACING MONIES DRUG COURT STATE GRANT	12,500
STATE		12,500
101-0016-341.52-06	SHERIFF/FEEES FOR BOOKING	37,000
101-0016-342.10-00	PUBLIC SAFETY/POLICE SERVICES	230,000
101-0016-349.00-00	CHARGES FOR SERVICES/OTHER CHARGES FOR SERVICE	113,600
101-0016-351.10-00	COURT FINES/INTERGOVT RADIO COMM	46,000
101-0016-351.50-00	COURT FINES/DRIVER EDUCATION TRAINING	22,000
101-0016-351.60-00	COURT FINES/DOM VIOLENCE TRAINING/JAI	5,008



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Account Number	Description	Proposed Budget FY2021
101-0016-351.70-00	COURT FINES/CRIME PREVENTION FUND	25,000
101-0016-351.80-00	COURT FINES/COURT FACILITIES FUND	135,000
101-0016-351.90-00	COURT FINES/ADDITIONAL COSTS PROGRAMS	16,500
101-0016-351.90-01	ADDITIONAL COSTS PROGRAMS/LEGAL AID PROGRAMS	16,500
101-0016-351.90-02	ADDITIONAL COSTS PROGRAMS/LAW LIBRARIES	16,500
101-0016-351.90-03	ADDITIONAL COSTS PROGRAMS/JUVENILE ALTERNATIVE PROG	16,500
LOCAL		679,608
101-0018-369.00-00	OTHER MISC REVENUES	
101-0018-369.20-00	OTHER MISC REVENUES/PROBATION FEES	90,000
101-0018-369.20-10	PROBATION FEES/PROBATION DIVERSION FEES	10,000
101-0018-369.20-20	PROBATION FEES/DRUG TEST FEES	3,400
101-0018-369.70-00	OTHER MISC REVENUES/ COMMUNITY SERVICE FEES	25,000
101-0018-389.00-00	OTHER FINANCING SOURCES	23,400
PRIVATE		151,800
TOTAL FINE & FORFEITURE FUND		1,225,338
101-0000-501.99-01	RESERVE/CONTINGENCIES	50,000
101-0000-501.99-80	CASH BALANCE FORWARD	38,323
101-0000-581.91-00	OTHER USES/TRANSFERS OUT	398,950
Reserve Total		487,273
101-1100-711.34-00	COURTHOUSE SECURITY/OTHER CONTRACT SERVICES	120,000
101-1100-711.41-00	COURTHOUSE SECURITY/COMMUNICATIONS	400
101-1100-711.46-00	COURTHOUSE SECURITY/REPAIRS AND MAINTENANCE	0
101-1100-711.49-00	COURTHOUSE SECURITY/OTHER CHARGES	4,550
101-1100-711.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
101-1100-711.52-00	COURTHOUSE SECURITY/OPERATING SUPPLIES	1,000
Operating Total		125,950
101-1100-711.64-00	COURTHOUSE SECURITY/MACHINERY AND EQUIPMENT	0
Capital Total		0
COURTHOUSE SECURITY		125,950
101-1105-519.34-00	COURTHOUSE SECURITY/OTHER CONTRACT SERVICES	0
101-1105-519.41-00	COURTHOUSE SECURITY/COMMUNICATIONS	
101-1105-519.46-00	COURTHOUSE SECURITY/REPAIRS AND MAINTENANCE	
101-1105-519.49-00	COURTHOUSE SECURITY/OTHER CHARGES	
101-1105-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
101-1105-519.52-00	COURTHOUSE SECURITY/OPERATING SUPPLIES	
Operating Total		0
101-1105-519.64-00	COURTHOUSE SECURITY/MACHINERY AND EQUIPMENT	0
Capital Total		0
COURTHOUSE FACILITY FUNDS		0
101-7001-605.34-00	JUDICIAL SUPPORT/OTHER CONTRACT SERVICES	1,200
101-7001-605.40-00	JUDICIAL SUPPORT/TRAVEL AND PER DIEM	900
101-7001-605.41-00	JUDICIAL SUPPORT/COMMUNICATIONS	3,200
101-7001-605.46-00	JUDICIAL SUPPORT/REPAIRS AND MAINTENANCE	0
101-7001-605.47-00	JUDICIAL SUPPORT/PRINTING AND BINDING	0
101-7001-605.49-00	JUDICIAL SUPPORT/OTHER CHARGES	475
101-7001-605.51-00	JUDICIAL SUPPORT/OFFICE SUPPLIES	1,800
101-7001-605.52-00	JUDICIAL SUPPORT/OPERATING SUPPLIES	0
101-7001-605.54-00	JUDICIAL SUPPORT/PUBL, MEMBER, & SUBSCR	1,500
Operating Total		9,075
101-7001-605.64-00	JUDICIAL SUPPORT/MACHINERY AND EQUIPMENT	0
Capital Total		0



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Account Number	Description	Proposed Budget FY2021
CIRCUIT JUDGE		9,075
101-7009-606.34-00	Fl. Rural Legal Services	20,000
101-7010-605.54-00	Law Libraries	7,500
101-7012-622.34-00	Drug Court	47,000
101-7101-605.34-00	JUDICIAL SUPPORT/OTHER CONTRACT SERVICES	1,200
101-7101-605.40-00	JUDICIAL SUPPORT/TRAVEL AND PER DIEM	1,200
101-7101-605.41-00	JUDICIAL SUPPORT/COMMUNICATIONS	3,200
101-7101-605.46-00	JUDICIAL SUPPORT/REPAIRS AND MAINTENANCE	0
101-7101-605.47-00	JUDICIAL SUPPORT/PRINTING AND BINDING	0
101-7101-605.49-00	JUDICIAL SUPPORT/OTHER CHARGES	475
101-7101-605.51-00	JUDICIAL SUPPORT/OFFICE SUPPLIES	1,800
101-7101-605.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
101-7101-605.54-00	JUDICIAL SUPPORT/PUBL, MEMBER, & SUBSCR	1,000
Operating Total		8,875
COUNTY JUDGE		8,875
101-7200-602.40-00	STATE ATTORNEY/TRAVEL AND PER DIEM	
101-7200-602.41-00	STATE ATTORNEY/COMMUNICATIONS	8,170
101-7200-602.44-00	STATE ATTORNEY/RENTS AND LEASES	
101-7200-602.45-00	STATE ATTORNEY/INSURANCE	
101-7200-602.46-00	STATE ATTORNEY/REPAIRS AND MAINTENANCE	38,803
101-7200-602.47-00	STATE ATTORNEY/PRINTING AND BINDING	200
101-7200-602.49-00	STATE ATTORNEY/OTHER CHARGES	2,700
101-7200-602.51-00	STATE ATTORNEY/OFFICE SUPPLIES	9,600
101-7200-602.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	7,105
101-7200-602.52-00	STATE ATTORNEY/OPERATING SUPPLIES	
101-7200-602.54-00	STATE ATTORNEY/PUBL, MEMBER, & SUBSCR	
Operating Total		66,578
101-7200-602.64-00	STATE ATTORNEY/MACHINERY AND EQUIPMENT	0
Capital Total		0
STATE ATTORNEY		66,578
101-7300-603.12-00	PUBLIC DEFENDER/REGULAR SALARIES	
101-7300-603.21-00	PUBLIC DEFENDER/FICA TAXES	0
101-7300-603.22-00	PUBLIC DEFENDER/RETIREMENT	0
101-7300-603.23-00	PUBLIC DEFENDER/GROUP INSURANCE	
101-7300-603.24-00	PUBLIC DEFENDER/WORKMENS COMPENSATION	
101-7300-603.25-00	PUBLIC DEFENDER/UNEMPLOYMENT	
Personal Services Total		0
101-7300-603.31-00	PUBLIC DEFENDER/PROFESSIONAL SERVICES	20,288
101-7300-603.40-00	PUBLIC DEFENDER/TRAVEL AND PER DIEM	
101-7300-603.41-00	PUBLIC DEFENDER/COMMUNICATIONS	4,500
101-7300-603.44-00	PUBLIC DEFENDER/RENTS AND LEASES	
101-7300-603.46-00	PUBLIC DEFENDER/REPAIRS AND MAINTENANCE	11,969
101-7300-603.47-00	PUBLIC DEFENDER/PRINTING AND BINDING	
101-7300-603.51-00	PUBLIC DEFENDER/OFFICE SUPPLIES	3,000
101-7300-603.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	6,276
101-7300-603.52-00	PUBLIC DEFENDER/OPERATING SUPPLIES	
101-7300-603.54-00	PUBLIC DEFENDER/PUBL, MEMBER, & SUBSCR	
Operating Total		46,033
101-7300-603.64-00	PUBLIC DEFENDER/MACHINERY AND EQUIPMENT	0
Capital Total		0
PUBLIC DEFENDER		46,033



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Account Number	Description	Proposed Budget FY2021
101-7400-523.12-00	DETENTION/CORRECTION/REGULAR SALARIES	116,078
101-7400-523.13-00	DETENTION/CORRECTION/OTHER SALARIES	
101-7400-523.21-00	DETENTION/CORRECTION/FICA TAXES	8,880
101-7400-523.22-00	DETENTION/CORRECTION/RETIREMENT	11,608
101-7400-523.23-00	DETENTION/CORRECTION/GROUP INSURANCE	43,442
101-7400-523.24-00	DETENTION/CORRECTION/WORKMENS COMPENSATION	
101-7400-523.25-00	DETENTION/CORRECTION/UNEMPLOYMENT	
Personal Services Total		180,008
101-7400-523.34-00	DETENTION/CORRECTION/OTHER CONTRACT SERVICES	
101-7400-523.40-00	DETENTION/CORRECTION/TRAVEL AND PER DIEM	3,200
101-7400-523.41-00	DETENTION/CORRECTION/COMMUNICATIONS	1,700
101-7400-523.44-00	DETENTION/CORRECTION/RENTS AND LEASES	3,200
101-7400-523.45-00	DETENTION/CORRECTION/INSURANCE	0
101-7400-523.46-00	DETENTION/CORRECTION/REPAIRS AND MAINTENANCE	0
101-7400-523.47-00	DETENTION/CORRECTION/PRINTING AND BINDING	300
101-7400-523.49-00	DETENTION/CORRECTION/OTHER CHARGES	1,500
101-7400-523.51-00	DETENTION/CORRECTION/OFFICE SUPPLIES	1,500
101-7400-523.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	3,000
101-7400-523.52-00	DETENTION/CORRECTION/OPERATING SUPPLIES	
101-7400-523.54-00	DETENTION/CORRECTION/PUBL, MEMBER, & SUBSCR	
Operating Total		14,400
101-7400-523.64-00	DETENTION/CORRECTION/MACHINERY AND EQUIPMENT	0
Capital Total		0
COUNTY PROBATION		194,408
101-7402-523.12-00	DETENTION/CORRECTION/REGULAR SALARIES	40,052
101-7402-523.21-00	DETENTION/CORRECTION/FICA TAXES	3,064
101-7402-523.22-00	DETENTION/CORRECTION/RETIREMENT	4,005
101-7402-523.23-00	DETENTION/CORRECTION/GROUP INSURANCE	15,325
101-7402-523.24-00	DETENTION/CORRECTION/WORKMENS COMPENSATION	
101-7402-523.25-00	DETENTION/CORRECTION/UNEMPLOYMENT	
Personal Services Total		62,446
101-7402-523.34-00	DETENTION/CORRECTION/OTHER CONTRACT SERVICES	
101-7402-523.40-00	DETENTION/CORRECTION/TRAVEL AND PER DIEM	500
101-7402-523.41-00	DETENTION/CORRECTION/COMMUNICATIONS	500
101-7402-523.44-00	DETENTION/CORRECTION/RENTS AND LEASES	2,000
101-7402-523.45-00	DETENTION/CORRECTION/INSURANCE	
101-7402-523.46-00	DETENTION/CORRECTION/REPAIRS AND MAINTENANCE	
101-7402-523.47-00	DETENTION/CORRECTION/PRINTING AND BINDING	1,000
101-7402-523.49-00	DETENTION/CORRECTION/OTHER CHARGES	
101-7402-523.51-00	DETENTION/CORRECTION/OFFICE SUPPLIES	600
101-7402-523.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
101-7402-523.52-00	DETENTION/CORRECTION/OPERATING SUPPLIES	600
Operating Total		5,200
101-7402-523.64-00	DETENTION/CORRECTION/MACHINERY AND EQUIPMENT	0
Capital Total		0
101-7402-523.81-00	DETENTION/CORRECTION/GRANTS AND AIDS	0
Grants and Aids Total		0
CASE MANAGEMENT		67,646
101-7600-527.34-00	MEDICAL EXAMINER/OTHER CONTRACT SERVICES	145,000
Operating Total		145,000
MEDICAL EXAMINER		145,000
101-7905-529.46-00	RADIO MONIES /OTHER CONTRACT SERVICES	0
Operating Total		0



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Account Number	Description	Proposed Budget FY2021
800 MHZ RADIO MAINTENANCE		0
TOTAL FINE & FORFEITURE FUND		1,225,338
County Transportation Trust Fund		
102-0000-300.00-00	LESS 5%	(173,880)
102-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	2,317,105
102-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	0
RESERVE		2,143,225
102-0012-331.10-00	FEDERAL GRANTS/OTHER FEDERAL GRANTS	1,664,657
FEDERAL		1,664,657
102-0014-312.30-00	TAXES/LOCAL VOTED GAS TAX (.01)	287,292
102-0014-312.40-00	TAXES/LOCAL OPTION GAS TAX	1,075,334
102-0014-334.10-22	GENERAL GOVERNMENT / OTHER GRANT	0
102-0014-334.49-00	STATE GRANTS/DOT GRANT	3,660,905
102-0014-334.49-10	TRANSPORTATION - DISADVANTAGED	511,665
102-0014-335.49-00	STATE SHARED PROCEEDS/OTHER TRANSPORTATION	1,041,321
102-0014-335.49-02	OTHER TRANSPORTATION/5TH & 6TH CENT SURPL GAS	260,330
102-0014-335.49-03	OTHER TRANSPORTATION/7TH CENT & SPEC FUEL TAX	572,629
102-0014-335.49-04	OTHER TRANSPORTATION/MOTOR FUEL TAX REFUND	42,000
102-0014-335.49-05	OTHER TRANSPORTATION/MOTOR FUEL USE TAX	440
102-0014-335.49-06	OTHER TRANSPORTATION/2 CENT ADDITIONAL TAX	198,245
STATE		7,650,161
102-0016-337.30-00	GRANTS FROM LOCAL UNITS / SOUTH FLORIDA WATER MGMT	
102-0016-349.00-00	CHARGES FOR SERVICES/OTHER CHARGES FOR SERVICE	450,000
102-0016-349.30-00	CHARGES FOR SERVICES/LABOR CHARGES FOR SERVICES	0
102-0016-349.30-01	CHARGES FOR SERVICES/VETERAN DRIVER SERVICES	5,000
LOCAL		455,000
102-0018-349.00-00	CHARGES FOR SERVICES / OTHER CHARGES FOR SERVICES	100
102-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	140,000
102-0018-361.00-20	MISCELLANEOUS REVENUES/SURPLUS REVENUE	13,300
102-0018-369.40-00	OTHER MISC REVENUES/DRIVEWAY PERMITS	5,300
102-0018-369.00-00	OTHER MISC REVENUE	730
PRIVATE		159,430
TOTAL COUNTY TRANSPORTATION TRUST FUND		12,072,473
102-0000-501.99-01	RESERVE/CONTINGENCIES	112,374
102-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	100,000
102-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		212,374
102-9000-541.11-00	ROAD & STREET FACILITIES/EXECUTIVE SALARIES	106,306
102-9000-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	244,272
102-9000-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	0
102-9000-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	26,819
102-9000-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	55,289
102-9000-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	68,880
102-9000-541.26-00	ROAD & STREET FACILITIES/SPECIAL TERM BENEFITS	1,000
Personal Services Total		502,566
102-9000-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	1,000
102-9000-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	1,000
102-9000-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	3,000
102-9000-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	3,000
102-9000-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	3,000



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Account Number	Description	Proposed Budget FY2021
102-9000-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	2,000
102-9000-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	70,000
102-9000-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	0
102-9000-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	200
102-9000-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	300
102-9000-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	3,500
102-9000-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,000
102-9000-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	2,000
102-9000-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	1,000
Operating Total		92,000
102-9000-541.62-00	ROAD & STREET FACILITIES/BUILDINGS	0
102-9000-541.63-00	ROAD & STREET FACILITIES/IMPROVEMENTS	0
102-9000-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	0
Capital Total		0
ENGINEERING TOTAL		594,566
102-9100-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	1,504,332
102-9100-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	24,560
102-9100-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	116,960
102-9100-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	146,519
102-9100-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	468,519
102-9100-541.25-00	ROAD & STREET FACILITIES/UNEMPLOYMENT	2,000
102-9100-541.26-00	ROAD & STREET FACILITIES/SPECIAL TERM BENEFITS	0
Personal Services Total		2,262,890
102-9100-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	25,000
102-9100-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	3,500
102-9100-541.34-03	OTHER CONTRACT SERVICES/MOWING	198,677
102-9100-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	6,000
102-9100-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	10,800
102-9100-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	62,500
102-9100-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	50,000
102-9100-541.45-00	ROAD & STREET FACILITIES/INSURANCE	10,000
102-9100-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	350,000
102-9100-541.46-01	REPAIRS AND MAINTENANCE/ROAD & BRIDGE REPAIRS	4,682,325
102-9100-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	0
102-9100-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	221,000
102-9100-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	2,000
102-9100-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	3,000
102-9100-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	5,000
102-9100-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	250,000
102-9100-541.52-03	OPERATING SUPPLIES/CO TRANS CLEARING	0
102-9100-541.52-52	OPERATING SUPPLIES/TOOLS	0
102-9100-541.53-00	ROAD & STREET FACILITIES/ROAD MATERIALS/SUPPLIES	100,000
102-9100-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	0
Operating Total		5,979,802
102-9100-541.61-00	ROAD & STREET FACILITIES/LAND	0
102-9100-541.62-00	ROAD & STREET FACILITIES/BUILDINGS	0
102-9100-541.63-00	ROAD & STREET FACILITIES/IMPROVEMENTS	2,114,657
102-9100-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	269,172
Capital Total		2,383,829
102-9100-541.81-00	ROAD & STREET FACILITIES/GRANTS AND AIDS	0
Grants and Aids Total		0
ROAD & BRIDGE TOTAL		10,626,521
102-9300-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	50,646



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Account Number	Description	Proposed Budget FY2021
102-9300-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	
102-9300-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	3,874
102-9300-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	5,065
102-9300-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	15,125
102-9300-541.25-00	ROAD & STREET FACILITIES/UNEMPLOYMENT	
Personal Services Total		74,710
102-9300-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	4,000
102-9300-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	18,000
102-9300-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	500
102-9300-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	100
102-9300-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	0
102-9300-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	0
102-9300-541.45-00	ROAD & STREET FACILITIES/INSURANCE	0
102-9300-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	500
102-9300-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	0
102-9300-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	200
102-9300-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
102-9300-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	2,000
102-9300-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
102-9300-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	500
102-9300-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	
Operating Total		25,800
102-9300-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	0
Capital Total		0
GIS		100,510
102-9400-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	
102-9400-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	12,000
102-9400-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	918
102-9400-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	
102-9400-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	
102-9400-541.25-00	ROAD & STREET FACILITIES/UNEMPLOYMENT	
Personal Services Total		12,918
102-9400-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	
102-9400-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	
102-9400-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	
102-9400-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	
102-9400-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	
102-9400-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	
102-9400-541.45-00	ROAD & STREET FACILITIES/INSURANCE	
102-9400-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	
102-9400-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	
102-9400-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	200
102-9400-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	300
102-9400-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	
102-9400-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
102-9400-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	
102-9400-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	
Operating Total		500
102-9400-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	
Capital Total		0
VETERANS		13,418
102-9500-541.12-00	ROAD & STREET FACILITIES/REGULAR SALARIES	46,361
102-9500-541.13-00	ROAD & STREET FACILITIES/OTHER SALARIES	0
102-9500-541.21-00	ROAD & STREET FACILITIES/FICA TAXES	3,547
102-9500-541.22-00	ROAD & STREET FACILITIES/RETIREMENT	18,054
102-9500-541.23-00	ROAD & STREET FACILITIES/GROUP INSURANCE	11,109
102-9500-541.25-00	ROAD & STREET FACILITIES/UNEMPLOYMENT	
Personal Services Total		79,071
102-9500-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	0
102-9500-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	316,012
102-9500-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	0



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Account Number	Description	Proposed Budget FY2021
102-9500-541.41-00	ROAD & STREET FACILITIES/COMMUNICATIONS	0
102-9500-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	0
102-9500-541.44-00	ROAD & STREET FACILITIES/RENTS AND LEASES	0
102-9500-541.45-00	ROAD & STREET FACILITIES/INSURANCE	0
102-9500-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	0
102-9500-541.47-00	ROAD & STREET FACILITIES/PRINTING AND BINDING	0
102-9500-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	130,000
102-9500-541.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
102-9500-541.51-00	ROAD & STREET FACILITIES/OFFICE SUPPLIES	0
102-9500-541.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
102-9500-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	0
102-9500-541.54-00	ROAD & STREET FACILITIES/PUBL, MEMBER, & SUBSCR	0
Operating Total		446,012
102-9500-541.64-00	ROAD & STREET FACILITIES/MACHINERY AND EQUIPMENT	0
Capital Total		0
COUNTY PUBLIC TRANSPORTATION		525,083
TOTAL COUNTY TRANSPORTATION TRUST FUND		12,072,472
LABELLE AIRPORT		
103-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	(68,649)
103-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	0
RESERVE		(68,649)
103-0012-331.10-00	FEDERAL GRANTS / OTHER FEDERAL GRANTS	1,066,350
FEDERAL		1,066,350
103-0014-334.41-01	AIRPORT DEVELOPMENT/DOT GRANT	259,420
STATE		259,420
103-0018-344.10-00	TRANSPORTATION/AIRPORTS	167,000
103-0018-344.10-01	AIRPORTS/GASOLINE SALES	275,000
103-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	(20,000)
103-0018-369.00-00	MISCELLANEOUS REVENUES	0
PRIVATE		422,000
TOTAL LABELLE AIRPORT FUND		1,679,121
103-3002-542.12-00	AIRPORTS/REGULAR SALARIES	22,000
103-3002-542.13-00	AIRPORTS/OTHER SALARIES	0
103-3002-542.21-00	AIRPORTS/FICA TAXES	1,683
103-3002-542.22-00	AIRPORTS/RETIREMENT	2,200
103-3002-542.23-00	AIRPORTS/GROUP INSURANCE	3,703
103-3002-542.25-00	AIRPORTS/UNEMPLOYMENT	0
Personal Services Total		29,586
103-3002-542.31-00	AIRPORTS/PROFESSIONAL SERVICES	30,000
103-3002-542.34-00	AIRPORTS/OTHER CONTRACT SERVICES	0
103-3002-542.34-03	OTHER CONTRACT SERVICES/MOWING	17,400
103-3002-542.40-00	AIRPORTS/TRAVEL AND PER DIEM	1,500
103-3002-542.41-00	AIRPORTS/COMMUNICATIONS	9,000
103-3002-542.43-00	AIRPORTS/UTILITY SERVICE	21,000
103-3002-542.45-00	AIRPORTS/INSURANCE	12,000
103-3002-542.46-00	AIRPORTS/REPAIRS AND MAINTENANCE	72,000
103-3002-542.46-01	AIRPORTS/ROAD & BRIDGE REPAIRS	1,221,135
103-3002-542.49-00	AIRPORTS/OTHER CHARGES	13,000
103-3002-542.49-14	OTHER CHARGES/MEDICAL PAYMENTS	0
103-3002-542.51-00	AIRPORTS/OFFICE SUPPLIES	500



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Account Number	Description	Proposed Budget FY2021
103-3002-542.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,000
103-3002-542.52-00	AIRPORTS/OPERATING SUPPLIES	250,000
103-3002-542.54-00	AIRPORTS/PUBL, MEMBER, & SUBSCR	
Operating Total		1,649,535
103-3002-542.61-00	AIRPORTS/LAND	
103-3002-542.62-00	AIRPORTS/BUILDINGS	0
103-3002-542.63-00	AIRPORTS/IMPROVEMENTS	0
103-3002-542.64-00	AIRPORTS/MACHINERY AND EQUIPMENT	
Capital Total		0
103-3002-542.71-00	AIRPORTS/PRINCIPAL	
103-3002-542.72-00	AIRPORTS/INTEREST	
Debt Service Total		0
TOTAL LABELLE AIRPORT		1,679,121
HCSO DARE PROGRAM		
104-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	10,154
RESERVE		10,154
103-3002-542.31-00	BUDGET	10,154
TOTAL HCSO DARE/LAW ENFORCEMENT TRUST		10,154
105-0000-301-00-00	CASH CARRY FORWARD	292,309
105-0018-322.00-00	LICENSE AND PERMITS/BUILDING PERMITS	700,000
105-0018-322.30-00	CONTRACTORS LICENCES	14,500
105-0018-322.40-00	TRAINING FUND	13,500
PRIVATE		1,020,309
105-0000-501.99-80	CASH BALANCE FORWARD	285,000
105-2003-524.12-00	PROTECTIVE INSPECTIONS/REGULAR SALARIES	403,760
105-2003-524.13-00	PROTECTIVE INSPECTIONS/OTHER SALARIES	0
105-2003-524.21-00	PROTECTIVE INSPECTIONS/FICA TAXES	30,888
105-2003-524.22-00	PROTECTIVE INSPECTIONS/RETIREMENT	40,376
105-2003-524.23-00	PROTECTIVE INSPECTIONS/GROUP INSURANCE	91,785
105-2003-524.24-00	PROTECTIVE INSPECTIONS/WORKMENS COMPENSATION	0
105-2003-524.25-00	PROTECTIVE INSPECTIONS/UNEMPLOYMENT	0
105-2003-524.26-00	PROTECTIVE INSPECTIONS/SPECIAL TERM BENEFITS	0
Personal Services Total		566,809
105-2003-524.34-00	PROTECTIVE INSPECTIONS/OTHER CONTRACT SERVICES	15,000
105-2003-524.40-00	PROTECTIVE INSPECTIONS/TRAVEL AND PER DIEM	12,000
105-2003-524.41-00	PROTECTIVE INSPECTIONS/COMMUNICATIONS	3,500
105-2003-524.45-00	PROTECTIVE INSPECTIONS/INSURANCE	
105-2003-524.46-00	PROTECTIVE INSPECTIONS/REPAIRS AND MAINTENANCE	25,000
105-2003-524.47-00	PROTECTIVE INSPECTIONS/PRINTING AND BINDING	1,000
105-2003-524.49-00	PROTECTIVE INSPECTIONS/OTHER CHARGES	400
105-2003-524.49-05	OTHER CHARGES/LOT CLEARING	0
105-2003-524.49-14	OTHER CHARGES/MEDICAL PAYMENTS	300
105-2003-524.51-00	PROTECTIVE INSPECTIONS/OFFICE SUPPLIES	10,000
105-2003-524.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	3,500
105-2003-524.52-00	PROTECTIVE INSPECTIONS/OPERATING SUPPLIES	7,500
105-2003-524.54-00	PROTECTIVE INSPECTIONS/PUBL, MEMBER, & SUBSCR	500
Operating Total		78,700
105-2003-524.64-00	PROTECTIVE INSPECTIONS/MACHINERY AND EQUIPMENT	89,800



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Account Number	Description	Proposed Budget FY2021
Capital Total		89,800
BUILDING FUND		735,309
FUND TOTAL		1,020,309
AIRGLADES AIRPORT		
106-0000-300.00-00	REVENUE/LESS 5 PERCENT	(44,090)
106-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	215,000
106-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	
RESERVE		170,910
106-0012-331.10-00	FEDERAL GRANTS/OTHER FEDERAL GRANTS	0
FEDERAL		0
106-0014-334.41-01	AIRPORT DEVELOPMENT/DOT GRANT	70,000
STATE		70,000
106-0018-344.10-00	TRANSPORTATION/AIRPORTS/RENT	180,000
106-0018-344.10-01	AIRPORTS/GASOLINE SALES	350,000
106-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	25,000
106-0018-362.00-00	MISCELLANEOUS REVENUES/RENT	291,000
106-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	35,800
PRIVATE		881,800
TOTAL AIRGLADES AIRPORT FUND		1,122,710
106-0000-501.99-80	CASH BALANCE FORWARD	236,889
106-3000-542.12-00	AIRPORTS/REGULAR SALARIES	12,000
106-3000-542.21-00	AIRPORTS/FICA TAXES	918
106-3000-542.22-00	AIRPORTS/RETIREMENT	1,200
106-3000-542.23-00	AIRPORTS/GROUP INSURANCE	3,703
Personal Services Total		17,821
106-3000-542.31-00	AIRPORTS/PROFESSIONAL SERVICES	60,000
106-3000-542.34-00	AIRPORTS/OTHER CONTRACT SERVICES	2,000
106-3000-542.40-00	AIRPORTS/TRAVEL AND PER DIEM	1,500
106-3000-542.41-00	AIRPORTS/COMMUNICATIONS	5,000
106-3000-542.43-00	AIRPORTS/UTILITY SERVICE	36,000
106-3000-542.44-00	AIRPORTS/RENTS AND LEASES	
106-3000-542.45-00	AIRPORTS/INSURANCE	29,000
106-3000-542.46-00	AIRPORTS/REPAIRS AND MAINTENANCE	125,000
106-3000-542.49-00	AIRPORTS/OTHER CHARGES	143,500
106-3000-542.49-09	OTHER CHARGES/OTHER	
106-3000-542.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
106-3000-542.52-00	AIRPORTS/OPERATING SUPPLIES	300,000
106-3000-542.54-00	AIRPORTS/PUBL, MEMBER, & SUBSCR	
Operating Total		702,000
106-3000-542.61-00	AIRPORTS/LAND	
106-3000-542.62-00	AIRPORTS/BUILDINGS	
106-3000-542.63-00	AIRPORTS/IMPROVEMENTS	70,000
106-3000-542.64-00	AIRPORTS/MACHINERY AND EQUIPMENT	
Capital Total		70,000
AIRPORT OPERATING		789,821
106-3095-542.31-00	AIRPORTS/PROFESSIONAL SERVICES	5,000
106-3095-542.34-00	AIRPORTS/OTHER CONTRACT SERVICES	20,000
106-3095-542.40-00	AIRPORTS/TRAVEL AND PER DIEM	
106-3095-542.41-00	AIRPORTS/COMMUNICATIONS	
106-3095-542.43-00	AIRPORTS/UTILITY SERVICE	40,000



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Account Number	Description	Proposed Budget FY2021
106-3095-542.45-00	AIRPORTS/INSURANCE	
106-3095-542.46-00	AIRPORTS/REPAIRS AND MAINTENANCE	22,000
106-3095-542.49-00	AIRPORTS/OTHER CHARGES	4,000
106-3095-542.51-00	AIRPORTS/OFFICE SUPPLIES	
106-3095-542.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
106-3095-542.52-00	AIRPORTS/OPERATING SUPPLIES	3,000
106-3095-542.52-01	OPERATING SUPPLIES/CHEMICALS	2,000
106-3095-542.54-00	AIRPORTS/PUBL, MEMBER, & SUBSCR	
Operating Total		96,000
106-3095-542.64-00	AIRPORTS/MACHINERY AND EQUIPMENT	0
Capital Total		0
AIRGLADES WATER / WASTEWATER / PLUS OPERATING		96,000
TOTAL AIRGLADES AIRPORT FUND		1,122,710
HUD		
107-0012-331.50-00	FEDERAL GRANTS/OTHER ECONOMIC ENVIRONMENT	190,000
FEDERAL		190,000
107-0016-345.90-00	HOUSING ADMIN REIMB.	
107-0016-345.90-01	AF PORT IN	
LOCAL		0
TOTAL HUD FUND		190,000
107-9600-554.12-00	HOUSING & URBAN DEVELOP/REGULAR SALARIES	14,270
107-9600-554.13-00	HOUSING & URBAN DEVELOP/OTHER SALARIES	
107-9600-554.21-00	HOUSING & URBAN DEVELOP/FICA TAXES	1,092
107-9600-554.22-00	HOUSING & URBAN DEVELOP/RETIREMENT	1,209
107-9600-554.23-00	HOUSING & URBAN DEVELOP/GROUP INSURANCE	2,851
Personal Services Total		19,422
107-9600-554.31-00	HOUSING & URBAN DEVELOP/PROFESSIONAL SERVICES	6,012
107-9600-554.32-00	HOUSING & URBAN DEVELOP/AUDITING & ACCOUNTING	
107-9600-554.34-00	HOUSING & URBAN DEVELOP/OTHER CONTRACT SERVICES	163,966
107-9600-554.34-05	OTHER CONTRACT SERVICES/NON-COUNTY CERTIFICATES	
107-9600-554.34-07	UTILITIES	
107-9600-554.34-08	PORT IN	
107-9600-554.34-09	PORT OUT	
107-9600-554.34-10	ADMIN FEES	
107-9600-554.49-00	HOUSING & URBAN DEVELOP/OTHER CHARGES	
107-9600-554.51-00	HOUSING & URBAN DEVELOP/OFFICE SUPPLIES	600
107-9600-554.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
Operating Total		170,578
TOTAL HUD FUND		190,000
SHIP FUND		
110-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	1,000,000
110-0014-335.50-00	SHIP GRANT REVENUE	350,000
110-0018-369.99-00	LAND PROCEEDS	
RESERVE		1,350,000
TOTAL SHIP FUND		1,350,000
110-2800-554.12-00	HOUSING & URBAN DEVELOP/REGULAR SALARIES	24,836



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Account Number	Description	Proposed Budget FY2021
110-2800-554.21-00	HOUSING & URBAN DEVELOP/FICA TAXES	1,900
110-2800-554.22-00	HOUSING & URBAN DEVELOP/RETIREMENT	2,104
110-2800-554.23-00	HOUSING & URBAN DEVELOP/GROUP INSURANCE	4,757
Personal Services Total		<u>33,597</u>
110-2800-554.31-00	HOUSING & URBAN DEVELOP/PROFESSIONAL SERVICES	
110-2800-554.34-00	HOUSING & URBAN DEVELOP/OTHER CONTRACT SERVICES	300
110-2800-554.40-00	HOUSING & URBAN DEVELOP/TRAVEL AND PER DIEM	246
110-2800-554.41-00	HOUSING & URBAN DEVELOP/COMMUNICATIONS	131
110-2800-554.46-00	HOUSING & URBAN DEVELOP/REPAIRS AND MAINTENANCE	
110-2800-554.47-00	HOUSING & URBAN DEVELOP/PRINTING AND BINDING	
110-2800-554.49-00	HOUSING & URBAN DEVELOP/OTHER CHARGES	600
110-2800-554.49-06	OTHER CHARGES/COUNSELING	
110-2800-554.51-00	HOUSING & URBAN DEVELOP/OFFICE SUPPLIES	0
110-2800-554.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
110-2800-554.52-00	HOUSING & URBAN DEVELOP/OPERATING SUPPLIES	0
110-2800-554.54-00	HOUSING & URBAN DEVELOP/PUBL, MEMBER, & SUBSCR	
Operating Total		<u>1,277</u>
110-2800-554.64-00	HOUSING & URBAN DEVELOP/MACHINERY AND EQUIPMENT	0
Capital Total		<u>0</u>
110-2800-554.81-00	HOUSING & URBAN DEVELOP/GRANTS AND AIDS	
110-2800-554.83-01	OTHER GRANTS AND AIDS/DOWN PYMT/CLOSING COSTS	200,000
110-2800-554.83-02	OTHER GRANTS AND AIDS/WEATHERIZATION	
110-2800-554.83-03	OTHER GRANTS AND AIDS/FLORIDAFIX	
110-2800-554.83-04	OTHER GRANTS AND AIDS/EMERGENCY REPAIRS	
110-2800-554.83-05	OTHER GRANTS AND AIDS/REHABILITATION	1,115,126
110-2800-554.83-06	OTHER GRANTS AND AIDS/CONSTRUCTION	
Grants and Aids Total		<u>1,315,126</u>
TOTAL SHIP FUND		<u>1,350,000</u>
E-911 FUND		
114-0000-381.00-00	OTHER SOURCES / CCF	200,000
RESERVE		<u>200,000</u>
114-0014-334.20-10	PUBLIC SAFETY/E911 GRANT	0
STATE		<u>0</u>
114-0018-349.50-00	OTHER CHARGES FOR SERVICE/E911 WIRELAND/WIRELESS	150,000
114-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	
PRIVATE		<u>150,000</u>
TOTAL E-911 FUND		<u>350,000</u>
114-0000-501.99-01	RESERVE/CONTINGENCY	<u>0</u>
114-4500-525.12-00	EMG & DISASTER RELIEF/REGULAR SALARIES	76,220
114-4500-525.13-00	EMG & DISASTER RELIEF/OTHER SALARIES	
114-4500-525.21-00	EMG & DISASTER RELIEF/FICA TAXES	5,831
114-4500-525.22-00	EMG & DISASTER RELIEF/RETIREMENT	6,456
114-4500-525.23-00	EMG & DISASTER RELIEF/GROUP INSURANCE	11,407
Personal Services Total		<u>99,913</u>
114-4500-525.31-00	EMG & DISASTER RELIEF/PROFESSIONAL SERVICES	726
114-4500-525.34-00	EMG & DISASTER RELIEF/OTHER CONTRACT SERVICES	3,120
114-4500-525.40-00	EMG & DISASTER RELIEF/TRAVEL AND PER DIEM	1,962
114-4500-525.41-00	EMG & DISASTER RELIEF/COMMUNICATIONS	780
114-4500-525.41-10	COMMUNICATIONS/TRAINING	
114-4500-525.41-20	COMMUNICATIONS/E-911 COMMUNICATIONS	102,476



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Account Number	Description	Proposed Budget FY2021
114-4500-525.44-00	EMG & DISASTER RELIEF/RENTS AND LEASES	
114-4500-525.46-00	EMG & DISASTER RELIEF/REPAIRS AND MAINTENANCE	
114-4500-525.46-04	EMG & DISASTER RELIEF/ E911 GRANT PROJECTS	0
114-4500-525.47-00	EMG & DISASTER RELIEF/PRINTING AND BINDING	
114-4500-525.49-00	EMG & DISASTER RELIEF/OTHER CHARGES	
114-4500-525.49-19	EMG & DISASTER RELIEF/OTHER CHARGES/E911 GRANT PROJECTS	138,937
114-4500-525.51-00	EMG & DISASTER RELIEF/OFFICE SUPPLIES	686
114-4500-525.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
114-4500-525.52-00	EMG & DISASTER RELIEF/OPERATING SUPPLIES	
114-4500-525.54-00	EMG & DISASTER RELIEF/PUBL, MEMBER, & SUBSCR	1,400
Operating Total		250,087
114-4500-525.64-00	EMG & DISASTER RELIEF/MACHINERY AND EQUIPMENT	0
Capital Total		0
TOTAL E-911 FUND		350,000
AFFORDABLE HOUSING FUND		
119-000-301.00-00	REVENUE/CASH BALANCE FORWARD	60,000
RESERVE		60,000
119-0018-369.00-00	OTHER MISC REVENUES	20,000
PRIVATE		20,000
TOTAL AFFORDABLE HOUSING FUND		80,000
119-0000-501.99-80	RESERVE/CONTINGENCIES/CASH BAL FWD	20,000
Reserve Total		20,000
119-2800-554.83-01	SPECIAL DISTRICTS/DOWN PYMT-CLOSING COSTS	60,000
Grants and Aids Total		60,000
TOTAL AFFORDABLE HOUSING FUND		80,000
BUILDING PROJECTS FUND		
303-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	50,000
303-0000-381.00-00	TRANSFERS IN	0
RESERVE		50,000
303-0014-335.16-00	STATE SHARED PROCEEDS/RACING MONIES	25,000
STATE		25,000
303-0016-362.00-00	MISCELLANEOUS REVENUES/RENT	50,000
LOCAL		50,000
TOTAL BUILDING PROJECTS FUND		125,000
303-0000-501.99-01	RESERVE/CONTINGENCIES	
303-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
303-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	0
303-0000-581.91-00	OTHER USES/TRANSFERS OUT	25,000
Reserve Total		25,000
303-8400-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	
303-8400-519.34-00	OTHER GENERAL GOVERNMENT/OTHER CONTRACT SERVICES	12,500
303-8400-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	
303-8400-519.46-11	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE / EAST	32,500
303-8400-519.46-12	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE / WEST	55,000
303-8400-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
Operating Total		100,000
303-8400-519.61-00	OTHER GENERAL GOVERNMENT/LAND	0
303-8400-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	0



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Account Number	Description	Proposed Budget FY2021
303-8400-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS	
303-8400-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	0
Capital Total		0
303-8400-519.71-00	OTHER GENERAL GOVERNMENT/PRINCIPAL	0
303-8400-519.72-00	OTHER GENERAL GOVERNMENT/INTEREST	0
Debt Service Total		0
303-8400-519.81-00	OTHER GENERAL GOVERNMENT/GRANTS AND AIDS	0
303-8400-519.82-00	OTHER GENERAL GOVERNMENT/AID TO PRIVATE ORGN	0
Grants and Aids Total		0
TOTAL BUILDING PROJECTS FUND		125,000
CAPITAL PROJECTS FUND		
304-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	1,104,563
304-0000-381.00-00	REVENUE / TRANSFERS IN	
304-0012-331.50-02	CDBG - HOUSING REHAB GRANT	
RESERVE		1,104,563
304-0014-312.60-00	TAXES/SMALL COUNTY SURTAX (.01)	2,697,169
304-0014-334.10-11	COURTHOUSE HISTORIC GRANT	
304-0014-334.10-13	DALLAS TOWNSEND AG CNTR	
304-0014-334.10-14	DEP-FORCEMAIN-AG TO CLEW	
304-0014-334.10-15	DEP-PLUS GRAV SEWER SYS	
304-0014-334.70-33	PLUS SAND GRIT REMOVAL PR	
STATE		2,697,169
304-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	
304-0018-364.00-00	MISCELLANEOUS REVENUES/DISP OF FIXED ASSETS	
PRIVATE		0
TOTAL CAPITAL PROJECTS FUND		3,801,732
304-0000-501.99-01	RESERVE/CONTINGENCIES	100,000
304-0000-501.99-06	RESERVE/CAPITAL OUTLAY	0
304-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	0
304-0000-581.91-00	OTHER USES/TRANSFERS OUT	3,601,732
Reserve Total		3,701,732
304-8700-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	
304-8700-519.44-00	OTHER GENERAL GOVERNMENT/RENTS AND LEASES	
304-8700-519.46-00	OTHER GENERAL GOVERNMENT/REPAIRS AND MAINTENANCE	100,000
304-8700-519.46-07	OTHER GENERAL GOVERNMENT/EAST FAÇADE WINDOWS STA1	
304-8700-519.46-08	OTHER GENERAL GOVERNMENT/JUDICIAL ROOF STA3	
304-8700-519.46-09	OTHER GENERAL GOVERNMENT/ADMIN ROOF STA4	
304-8700-519.46-10	BRICK FAÇADE REPAIR STA6	
304-8700-519.49-00	OTHER GENERAL GOVERNMENT/OTHER CHARGES	
304-8700-519.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
Operating Total		100,000
304-8700-519.61-00	OTHER GENERAL GOVERNMENT/LAND	
304-8700-519.62-00	OTHER GENERAL GOVERNMENT/BUILDINGS	
304-8700-519.63-00	OTHER GENERAL GOVERNMENT/IMPROVEMENTS - General	
304-8700-519.64-00	OTHER GENERAL GOVERNMENT/MACHINERY AND EQUIPMENT	
Capital Total		0
304-8700-519.71-00	OTHER GENERAL GOVERNMENT/PRINCIPAL	
304-8700-519.72-00	OTHER GENERAL GOVERNMENT/INTEREST	
Debt Service Total		0



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Account Number	Description	Proposed Budget FY2021
304-8700-519.81-00	OTHER GENERAL GOVERNMENT/GRANTS AND AIDS	0
Grants and Aids Total		0
304-8861-519.31-00	OTHER GENERAL GOVERNMENT/HISTORIC COURTHOUSE PROF SERV	0
304-8861-519.63-02	OTHER GENERAL GOVERNMENT/HISTORIC COURTHOUSE PRESV	0
HISTORIC COURTHOUSE		0
304-8862-519.31-00	OTHER GENERAL GOVERNMENT/DALLAS TOWNSEND AG CNT GT	
304-8862-519.63-03	OTHER GENERAL GOVERNMENT/DALLAS TOWNSEND AG CNT GT	
DALLAS TOWNSEND AG CNT GR		0
304-8863-519.31-03	OTHER GENERAL GOVERNMENT/FORCEMAIN	
FORCE MAIN PROJECT		0
304-8864-519.63-04	OTHER GENERAL GOVERNMENT/DEP-PLUS GRAV SEWER SYS	
DEP-PLUS GRAV SEWER		0
304-8870-519.31-00	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	
304-8870-519.31-01	OTHER GENERAL GOVERNMENT/PROFESSIONAL SERVICES	
		0
304-8871-519.83-05	OTHER GENERAL GOVERNMENT/REHABILITATION	
		0
TOTAL CAPITAL PROJECTS FUND		3,801,732
PORT LABELLE UTILITIES		
401-0000-300.00-00	REVENUE/LESS 5 PERCENT	(99,408)
401-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	516,522
401-0000-381.00-00	TRANSFERS	
RESERVE		417,114
401-0016-343.30-00	PHYSICAL ENVIROMENT/WATER SALES	1,160,000
401-0016-343.30-02	WATER SALES/MAINTENANCE FEES	370,000
401-0016-343.50-00	PHYSICAL ENVIROMENT/SEWER USER FEES	438,000
LOCAL		1,968,000
401-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	12,500
401-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	48,000
401-0018-369.50-00	OTHER MISC REVENUES/AIRGLADES FIRE/SEWER/WTR	18,000
PRIVATE		78,500
TOTAL PLUS FUND		2,463,614
401-0000-501.99-01	RESERVE/CONTINGENCIES	200,000
401-0000-501.99-07	RESERVE/R & R FUND	
401-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	112,810
401-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		312,810
401-6700-536.12-00	WATER & SEWER SERVICES/REGULAR SALARIES	444,072
401-6700-536.21-00	WATER & SEWER SERVICES/FICA TAXES	33,972
401-6700-536.22-00	WATER & SEWER SERVICES/RETIREMENT	44,407
401-6700-536.23-00	WATER & SEWER SERVICES/GROUP INSURANCE	98,170
401-6700-536.25-00	WATER & SEWER SERVICES/UNEMPLOYMENT	
Personal Services Total		620,620
401-6700-536.31-00	WATER & SEWER SERVICES/PROFESSIONAL SERVICES	5,000
401-6700-536.31-01	PROFESSIONAL SERVICES/P/S SPECIAL PROJECTS	150,000
401-6700-536.32-00	WATER & SEWER SERVICES/AUDITING & ACCOUNTING	
401-6700-536.34-00	WATER & SEWER SERVICES/OTHER CONTRACT SERVICES	29,000
401-6700-536.40-00	WATER & SEWER SERVICES/TRAVEL AND PER DIEM	3,000
401-6700-536.41-00	WATER & SEWER SERVICES/COMMUNICATIONS	10,000
401-6700-536.43-00	WATER & SEWER SERVICES/UTILITY SERVICE	72,000



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Account Number	Description	Proposed Budget FY2021
401-6700-536.45-00	WATER & SEWER SERVICES/INSURANCE	
401-6700-536.46-00	WATER & SEWER SERVICES/REPAIRS AND MAINTENANCE	100,000
401-6700-536.46-03	REPAIRS AND MAINTENANCE/PLUS NEW CONNECTION METER	0
401-6700-536.47-00	WATER & SEWER SERVICES/PRINTING AND BINDING	25
401-6700-536.49-00	WATER & SEWER SERVICES/OTHER CHARGES	17,000
401-6700-536.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	12,000
401-6700-536.49-09	OTHER CHARGES / ADMINISTRATION FEES	55,000
401-6700-536.49-14	OTHER CHARGES / MEDICAL	500
401-6700-536.51-00	WATER & SEWER SERVICES/OFFICE SUPPLIES	7,500
401-6700-536.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	5,000
401-6700-536.52-00	WATER & SEWER SERVICES/OPERATING SUPPLIES	19,000
401-6700-536.52-01	OPERATING SUPPLIES/CHEMICALS	30,000
401-6700-536.54-00	WATER & SEWER SERVICES/PUBL, MEMBER, & SUBSCR	1,000
401-6700-536.58-00	WATER & SEWER SERVICES/BAD DEBT EXPENSE	100
Operating Total		516,125
401-6700-536.59-01	NON-CASH EXPENDITURE/DEPRECIATION	
401-6700-536.59-02	NON-CASH EXPENDITURE/AMORTIZATION	
401-6700-536.62-00	WATER & SEWER SERVICES/BUILDINGS	
401-6700-536.63-00	WATER & SEWER SERVICES/IMPROVEMENTS	
401-6700-536.64-00	WATER & SEWER SERVICES/MACHINERY AND EQUIPMENT	0
Capital Total		0
401-6700-536.71-00	WATER & SEWER SERVICES/PRINCIPAL	131,600
401-6700-536.72-00	WATER & SEWER SERVICES/INTEREST	340,209
401-6700-536.73-00	WATER & SEWER SERVICES/DEBT SERVICE COSTS	6,650
Debt Service Total		478,459
Total Water		1,615,204
401-6701-536.31-00	WATER & SEWER SERVICES/PROFESSIONAL SERVICES	10,000
401-6701-536.31-01	PROFESSIONAL SERVICES/P/S SPECIAL PROJECTS	
401-6701-536.32-00	WATER & SEWER SERVICES/AUDITING & ACCOUNTING	
401-6701-536.34-00	WATER & SEWER SERVICES/OTHER CONTRACT SERVICES	75,000
401-6701-536.40-00	WATER & SEWER SERVICES/TRAVEL AND PER DIEM	2,500
401-6701-536.41-00	WATER & SEWER SERVICES/COMMUNICATIONS	8,000
401-6701-536.43-00	WATER & SEWER SERVICES/UTILITY SERVICE	42,000
401-6701-536.45-00	WATER & SEWER SERVICES/INSURANCE	
401-6701-536.46-00	WATER & SEWER SERVICES/REPAIRS AND MAINTENANCE	200,000
401-6701-536.46-03	REPAIRS AND MAINTENANCE/PLUS NEW CONNECTION METER	
401-6701-536.47-00	WATER & SEWER SERVICES/PRINTING AND BINDING	
401-6701-536.49-00	WATER & SEWER SERVICES/OTHER CHARGES	20,000
401-6701-536.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	
401-6701-536.49-09	OTHER CHARGES / ADMINISTRATION FEES	55,000
401-6701-536.49-14	OTHER CHARGES / MEDICAL	100
401-6701-536.51-00	WATER & SEWER SERVICES/OFFICE SUPPLIES	5,500
401-6701-536.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	3,500
401-6701-536.52-00	WATER & SEWER SERVICES/OPERATING SUPPLIES	13,000
401-6701-536.52-01	OPERATING SUPPLIES/CHEMICALS	5,000
401-6701-536.54-00	WATER & SEWER SERVICES/PUBL, MEMBER, & SUBSCR	1,000
401-6701-536.58-00	WATER & SEWER SERVICES/BAD DEBT EXPENSE	
Operating Total		440,600
401-6701-536.59-01	NON-CASH EXPENDITURE/DEPRECIATION	
401-6701-536.59-02	NON-CASH EXPENDITURE/AMORTIZATION	
401-6701-536.62-00	WATER & SEWER SERVICES/BUILDINGS	
401-6701-536.63-00	WATER & SEWER SERVICES/IMPROVEMENTS	
401-6701-536.64-00	WATER & SEWER SERVICES/MACHINERY AND EQUIPMENT	95,000
Capital Total		95,000



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Account Number	Description	Proposed Budget FY2021
401-6701-536.71-00	WATER & SEWER SERVICES/PRINCIPAL	
401-6701-536.72-00	WATER & SEWER SERVICES/INTEREST	
401-6701-536.73-00	WATER & SEWER SERVICES/DEBT SERVICE COSTS	
Debt Service Total		<u>0</u>
Total Sewer		<u>535,600</u>
TOTAL PORT LABELLE UTILITIES FUND		<u><u>2,463,614</u></u>
COURT TECHNOLOGY FUND		
601-0000-301.00-00	REVENUE/CASH BALANCE FORWARD/TRANSFERS IN	26,732
RESERVE		<u>26,732</u>
601-0018-341.20-00	GENERAL GOVERNMENT/COURT TECHNOLOGY	53,000
PRIVATE		<u>53,000</u>
TOTAL COURT TECHNOLOGY FUND		<u><u>79,732</u></u>
601-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	0
601-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		<u>0</u>
601-0306-513.31-00	FINANCIAL & ADMIN/PROFESSIONAL SERVICES	
601-0306-513.34-00	FINANCIAL & ADMIN/OTHER CONTRACT SERVICES	68,632
601-0306-513.41-00	FINANCIAL & ADMIN/COMMUNICATIONS	1,100
601-0306-513.46-00	FINANCIAL & ADMIN/REPAIRS AND MAINTENANCE	
601-0306-513.51-00	FINANCIAL & ADMIN/OFFICE SUPPLIES	
601-0306-513.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	5,000
601-0306-513.52-00	FINANCIAL & ADMIN/OPERATING SUPPLIES	
Operating Total		<u>74,732</u>
601-0306-513.64-00	FINANCIAL & ADMIN/MACHINERY AND EQUIPMENT	5,000
Capital Total		<u>5,000</u>
TOTAL COURT TECHNOLOGY FUND		<u><u>79,732</u></u>
PORT LABELLE LIGHTING MSBU		
701-0000-300.00-00	REVENUE/LESS 5 PERCENT	(3,975)
701-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	64,148
RESERVE		<u>60,173</u>
701-0010-319.10-00	OTHER TAXES/CURRENT TAXES	79,500
TAXES		<u>79,500</u>
TOTAL PORT LABELLE LIGHTING MSBU FUND		<u><u>139,673</u></u>
701-0000-501.99-01	RESERVE/CONTINGENCIES	66,571
701-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	10,000
Reserve Total		<u>76,571</u>
701-6000-531.43-00	ELECTRIC UTILITY SVCS/UTILITY SERVICE	58,000
701-6000-531.49-00	ELECTRIC UTILITY SVCS/OTHER CHARGES	
701-6000-531.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	5,102
701-6000-531.49-09	OTHER CHARGES/OTHER	
Operating Total		<u>63,102</u>
701-6000-531.63-00	ELECTRIC UTILITY SVCS/IMPROVEMENTS	0
Capital Total		<u>0</u>
TOTAL PORT LABELLE LIGHTING MSBU FUND		<u><u>139,673</u></u>
EAST COUNTY DRAINAGE MSBU		
703-0000-300.00-00	REVENUE/LESS 5 PERCENT	(2,676)



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Account Number	Description	Proposed Budget FY2021
703-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	51,299
RESERVE		48,623
703-0010-319.10-00	OTHER TAXES/CURRENT TAXES	53,517
TAXES		53,517
TOTAL EAST COUNTY DRAINAGE MSBU FUND		102,140
703-0000-501.99-01	RESERVE/CONTINGENCIES	43,739
703-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
703-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	11,500
Reserve Total		55,239
703-2600-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	8,000
703-2600-538.34-00	FLOOD CONTROL MGMT/OTHER CONTRACT SERVICES	8,000
703-2600-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	1,530
703-2600-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	24,000
703-2600-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	900
703-2600-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	3,346
703-2600-538.49-09	OTHER CHARGES/OTHER	950
703-2600-538.54-00	FLOOD CONTROL MGMT/PUBL, MEMBER, & SUBSCR	175
Operating Total		46,901
703-2600-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
703-2600-538.64-00	FLOOD CONTROL MGMT/MACHINERY AND EQUIPMENT	0
Capital Total		0
TOTAL EAST COUNTY DRAINAGE MSBU FUND		102,140
EAST COUNTY FIRE MSBU		
704-0000-300.00-00	REVENUE/LESS 5 PERCENT	(31,341)
704-0000-381.00-00	OTHER SOURCES/TRANSFERS IN	0
RESERVE		(31,341)
704-0010-319.10-00	OTHER TAXES/CURRENT TAXES	740,000
704-0010-319.20-00	OTHER TAXES/DELINQUENT TAXES	20,000
TAXES		760,000
TOTAL EAST COUNTY FIRE MSBU FUND		728,659
704-0000-501.99-01	RESERVE/CONTINGENCIES	86,177
704-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
704-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	37,408
704-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		123,585
704-1901-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	370,000
704-1901-522.45-00	FIRE CONTROL/INSURANCE	
Operating Total		370,000
704-1901-522.62-00	FIRE CONTROL/BUILDINGS	0
704-1901-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	0
Capital Total		0
CITY OF CLEWISTON FIRE		370,000
704-1903-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	21,472
704-1903-522.45-00	FIRE CONTROL/INSURANCE	
704-1903-522.49-00	FIRE CONTROL/OTHER CHARGES	
704-1903-522.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	25,000
704-1903-522.49-04	OTHER CHARGES/FORESTRY SERVICE	
704-1903-522.49-09	OTHER CHARGES/OTHER	12,973



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Account Number	Description	Proposed Budget FY2021
704-1903-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	
Operating Total		59,445
COUNTY		59,445
704-1905-522.13-00	FIRE CONTROL/OTHER SALARIES / FIRE CALLS	66,950
704-1905-522.13-02	FIRE CONTROL/OTHER SALARIES / FIRST RESPONDER CALLS	62,608
704-1905-522.21-00	FIRE CONTROL/FICA TAXES	9,911
704-1905-522.25-00	FIRE CONTROL/UNEMPLOYMENT	
Personal Services Total		139,469
704-1905-522.31-00	FIRE CONTROL/PROFESSIONAL SERVICES	
704-1905-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES move up to salaries / FR	
704-1905-522.34-03	OTHER CONTRACT SERVICES/MOWING	
704-1905-522.40-00	FIRE CONTROL/TRAVEL AND PER DIEM	2,000
704-1905-522.41-00	FIRE CONTROL/COMMUNICATIONS	500
704-1905-522.41-01	COMMUNICATIONS/NEXTEL	
704-1905-522.43-00	FIRE CONTROL/UTILITY SERVICE	4,000
704-1905-522.45-00	FIRE CONTROL/INSURANCE	
704-1905-522.46-00	FIRE CONTROL/REPAIRS AND MAINTENANCE	11,270
704-1905-522.46-02	REPAIRS AND MAINTENANCE/TIRES	2,855
704-1905-522.47-00	FIRE CONTROL/PRINTING AND BINDING	0
704-1905-522.49-00	FIRE CONTROL/OTHER CHARGES	200
704-1905-522.49-14	OTHER CHARGES/MEDICAL PAYMENTS	210
704-1905-522.51-00	FIRE CONTROL/OFFICE SUPPLIES	150
704-1905-522.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	230
704-1905-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	8,745
704-1905-522.52-02	OPERATING SUPPLIES/GAS/DIESEL	6,000
704-1905-522.52-06	OPERATING SUPPLIES/MEDICAL SUPPLIES	
704-1905-522.54-00	FIRE CONTROL/PUBL, MEMBER, & SUBSCR	
Operating Total		36,160
704-1905-522.62-00	FIRE CONTROL/BUILDINGS	
704-1905-522.63-00	FIRE CONTROL/IMPROVEMENTS	
704-1905-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	0
Capital Total		0
704-1905-522.71-00	FIRE CONTROL/PRINCIPAL	0
704-1905-522.72-00	FIRE CONTROL/INTEREST	0
Debt Service Total		0
MONTURA		175,629
TOTAL EAST COUNTY FIRE MSBU FUND		728,659
WEST COUNTY FIRE MSBU		
705-0000-300.00-00	REVENUE/LESS 5 PERCENT	(29,558)
705-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	829,000
RESERVE		799,442
705-0010-319.10-00	OTHER TAXES/CURRENT TAXES	561,605
705-0010-319.20-00	OTHER TAXES/DELINQUENT TAXES	
TAXES		561,605
TOTAL WEST FIRE MSBU FUND		1,361,047
705-0000-501.99-01	RESERVE/CONTINGENCIES	100,000
705-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
705-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	599,967
705-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		699,967



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Account Number	Description	Proposed Budget FY2021
705-1902-522.13-00	FIRE CONTROL/OTHER SALARIES	
705-1902-522.21-00	FIRE CONTROL/FICA TAXES	
Personal Services Total		0
705-1902-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	327,835
705-1902-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	
Operating Total		327,835
705-1902-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	0
Capital Total		0
705-1902-522.71-00	FIRE CONTROL/PRINCIPAL	0
705-1902-522.72-00	FIRE CONTROL/INTEREST	0
Debt Service Total		0
CITY OF LABELLE FIRE		327,835
705-1903-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	21,472
705-1903-522.40-00	FIRE CONTROL/TRAVEL AND PER DIEM	
705-1903-522.45-00	FIRE CONTROL/INSURANCE	
705-1903-522.46-00	FIRE CONTROL/REPAIRS AND MAINTENANCE	
705-1903-522.49-00	FIRE CONTROL/OTHER CHARGES	
705-1903-522.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	40,000
705-1903-522.49-04	OTHER CHARGES/FORESTRY SERVICE	
705-1903-522.49-09	OTHER CHARGES/OTHER	23,067
705-1903-522.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
705-1903-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	
Operating Total		84,539
705-1903-522.63-00	FIRE CONTROL/IMPROVEMENTS	0
Capital Total		0
COUNTY		84,539
705-1904-522.13-00	FIRE CONTROL/OTHER SALARIES	15,450
705-1904-522.21-00	FIRE CONTROL/FICA TAXES	1,182
705-1904-522.25-00	FIRE CONTROL/UNEMPLOYMENT	
Personal Services Total		16,632
705-1904-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	3,750
705-1904-522.34-03	OTHER CONTRACT SERVICES/MOWING	
705-1904-522.40-00	FIRE CONTROL/TRAVEL AND PER DIEM	5,000
705-1904-522.41-00	FIRE CONTROL/COMMUNICATIONS	1,175
705-1904-522.41-01	COMMUNICATIONS/NEXTEL	
705-1904-522.43-00	FIRE CONTROL/UTILITY SERVICE	2,500
705-1904-522.45-00	FIRE CONTROL/INSURANCE	
705-1904-522.46-00	FIRE CONTROL/REPAIRS AND MAINTENANCE	23,000
705-1904-522.46-02	REPAIRS AND MAINTENANCE/TIRES	
705-1904-522.49-00	FIRE CONTROL/OTHER CHARGES	2,500
705-1904-522.49-14	OTHER CHARGES/MEDICAL PAYMENTS	500
705-1904-522.51-00	FIRE CONTROL/OFFICE SUPPLIES	100
705-1904-522.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	6,000
705-1904-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	12,500
705-1904-522.52-02	OPERATING SUPPLIES/GAS/DIESEL	2,000
705-1904-522.52-06	OPERATING SUPPLIES/MEDICAL SUPPLIES	
705-1904-522.52-99	OPERATING SUPPLIES/REIMBURSEABLE EXPENSE	
705-1904-522.54-00	FIRE CONTROL/PUBL, MEMBER, & SUBSCR	
Operating Total		59,025
705-1904-522.63-00	FIRE CONTROL/IMPROVEMENTS	0
705-1904-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	10,000
Capital Total		10,000



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Account Number	Description	Proposed Budget FY2021
705-1904-522.71-00	FIRE CONTROL/PRINCIPAL	20,000
705-1904-522.72-00	FIRE CONTROL/INTEREST	0
Debt Service Total		20,000
FELDA FIRE		105,657
705-1906-522.13-00	FIRE CONTROL/OTHER SALARIES	28,840
705-1906-522.13-02	FIRE CONTROL / FIRST RESPONDERS	6,180
705-1906-522.21-00	FIRE CONTROL/FICA TAXES	2,679
705-1906-522.25-00	FIRE CONTROL/UNEMPLOYMENT	
Personal Services Total		37,699
705-1906-522.34-00	FIRE CONTROL/OTHER CONTRACT SERVICES	
705-1906-522.34-03	OTHER CONTRACT SERVICES/MOWING	
705-1906-522.40-00	FIRE CONTROL/TRAVEL AND PER DIEM	5,000
705-1906-522.41-00	FIRE CONTROL/COMMUNICATIONS	2,500
705-1906-522.41-01	COMMUNICATIONS/NEXTEL	
705-1906-522.43-00	FIRE CONTROL/UTILITY SERVICE	4,500
705-1906-522.45-00	FIRE CONTROL/INSURANCE	
705-1906-522.46-00	FIRE CONTROL/REPAIRS AND MAINTENANCE	20,000
705-1906-522.47-00	FIRE CONTROL/PRINTING AND BINDING	100
705-1906-522.49-00	FIRE CONTROL/OTHER CHARGES	300
705-1906-522.49-14	OTHER CHARGES/MEDICAL PAYMENTS	350
705-1906-522.51-00	FIRE CONTROL/OFFICE SUPPLIES	100
705-1906-522.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	2,500
705-1906-522.52-00	FIRE CONTROL/OPERATING SUPPLIES	23,500
705-1906-522.52-02	OPERATING SUPPLIES/GAS/DIESEL	8,000
705-1906-522.52-06	OPERATING SUPPLIES/MEDICAL SUPPLIES	
705-1906-522.54-00	FIRE CONTROL/PUBL, MEMBER, & SUBSCR	
Operating Total		66,850
705-1906-522.62-00	FIRE CONTROL/BUILDINGS	
705-1906-522.63-00	FIRE CONTROL/IMPROVEMENTS	
705-1906-522.64-00	FIRE CONTROL/MACHINERY AND EQUIPMENT	20,000
Capital Total		20,000
705-1906-522.71-00	FIRE CONTROL/PRINCIPAL	16,000
705-1906-522.72-00	FIRE CONTROL/INTEREST	2,500
Debt Service Total		18,500
PIONEER FIRE		143,049
TOTAL WEST COUNTY FIRE MSBU FUND		1,361,047
MID COUNTY MSBU		
706-0000-300.00-00	REVENUE/LESS 5 PERCENT	(14,934)
706-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	526,805
RESERVE		511,871
706-0010-319.10-00	OTHER TAXES/CURRENT TAXES	298,686
TAXES		298,686
TOTAL MID COUNTY MSBU FUND		810,557
706-0000-501.99-01	RESERVE/CONTINGENCIES	60,015
706-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	4,500
Reserve Total		64,515
706-6100-541.31-00	ROAD & STREET FACILITIES/PROFESSIONAL SERVICES	48,450
706-6100-541.32-00	ROAD & STREET FACILITIES/AUDITING & ACCOUNTING	
706-6100-541.34-00	ROAD & STREET FACILITIES/OTHER CONTRACT SERVICES	4,845
706-6100-541.40-00	ROAD & STREET FACILITIES/TRAVEL AND PER DIEM	



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Account Number	Description	Proposed Budget FY2021
706-6100-541.43-00	ROAD & STREET FACILITIES/UTILITY SERVICE	
706-6100-541.46-00	ROAD & STREET FACILITIES/REPAIRS AND MAINTENANCE	190,285
706-6100-541.49-00	ROAD & STREET FACILITIES/OTHER CHARGES	4,845
706-6100-541.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	19,084
706-6100-541.49-09	OTHER CHARGES/OTHER	1,995
706-6100-541.52-00	ROAD & STREET FACILITIES/OPERATING SUPPLIES	
706-6100-541.62-00	BUILDINGS	4,845
Operating Total		274,349
706-6100-541.63-00	ROAD & STREET FACILITIES/IMPROVEMENTS	471,693
Capital Total		471,693
706-6100-541.71-00	ROAD & STREET FACILITIES/PRINCIPAL	0
Debt Service Total		0
706-6100-541.81-00	ROAD & STREET FACILITIES/GRANTS AND AIDS	0
Grants and Aids Total		0
TOTAL MID COUNTY MSBU FUND		810,557
EAST COUNTY RECREATION MSBU		
707-0000-300.00-00	REVENUE/LESS 5 PERCENT	(19,489)
707-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	35,974
RESERVE		16,485
707-0010-319.10-00	OTHER TAXES/CURRENT TAXES	389,779
TAXES		389,779
707-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	
707-0018-369.98-00	JOHN B BOY/ YOUTH REC	17,500
PRIVATE		17,500
TOTAL EAST RECREATION MSBU FUND		423,764
707-0000-501.99-01	CONTINGENCIES	5,000
707-0000-501.99-80	CASH CARRY FORWARD	19,429
Reserve Total		24,429
707-4200-572.12-00	PARKS AND RECREATION/REGULAR SALARIES	51,519
707-4200-572.13-00	PARKS AND RECREATION/OTHER SALARIES	
707-4200-572.21-00	PARKS AND RECREATION/FICA TAXES	3,941
707-4200-572.22-00	PARKS AND RECREATION/RETIREMENT	4,364
707-4200-572.23-00	PARKS AND RECREATION/GROUP INSURANCE	14,490
707-4200-572.25-00	PARKS AND RECREATION/UNEMPLOYMENT	
Personal Services Total		74,314
707-4200-572.34-00	PARKS AND RECREATION/OTHER CONTRACT SERVICES	42,250
707-4200-572.40-00	PARKS AND RECREATION/TRAVEL AND PER DIEM	95
707-4200-572.41-00	PARKS AND RECREATION/COMMUNICATIONS	530
707-4200-572.43-00	PARKS AND RECREATION/UTILITY SERVICE	20,575
707-4200-572.44-00	PARKS AND RECREATION/RENTS AND LEASES	
707-4200-572.45-00	PARKS AND RECREATION/INSURANCE	
707-4200-572.46-00	PARKS AND RECREATION/REPAIRS AND MAINTENANCE	23,750
707-4200-572.47-00	PARKS AND RECREATION/PRINTING AND BINDING	
707-4200-572.49-00	PARKS AND RECREATION/OTHER CHARGES	475
707-4200-572.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	25,065
707-4200-572.49-09	OTHER CHARGES/OTHER	11,041
707-4200-572.49-21	JOHN B BOY/USSC YOUTH REC	17,500
707-4200-572.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
707-4200-572.51-00	PARKS AND RECREATION/OFFICE SUPPLIES	
707-4200-572.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	



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Account Number	Description	Proposed Budget FY2021
707-4200-572.52-00	PARKS AND RECREATION/OPERATING SUPPLIES	8,740
Operating Total		150,021
707-4200-572.63-00	PARKS AND RECREATION/IMPROVEMENTS	
707-4200-572.63-01	IMPROVEMENTS/EAST PARKS IMPROVEMENTS	
707-4200-572.64-00	PARKS AND RECREATION/MACHINERY AND EQUIPMENT	
Capital Total		0
707-4200-572.71-00	PARKS AND RECREATION/PRINCIPAL	0
Debt Service Total		0
707-4200-572.81-00	PARKS AND RECREATION/GRANTS AND AIDS	175,000
707-4200-572.82-00	PARKS AND RECREATION/AID TO PRIVATE ORGN	
Grants and Aids Total		175,000
TOTAL EAST COUNTY RECREATION MSBU		423,764
WEST RECREATION HENDRY COUNTY MSBU		
708-0000-300.00-00	REVENUE/LESS 5 PERCENT	(27,174)
708-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	291,500
RESERVE		264,326
708-0010-319.10-00	OTHER TAXES/CURRENT TAXES	543,481
TAXES		543,481
708-0012-331.10-00	FEDERAL GRANTS / OTHER FEDERAL GRANTS	
FEDERAL		0
TOTAL WEST COUNTY RECREATION MSBU FUND		807,807
708-0000-501.99-01	RESERVE/CONTINGENCIES	6,772
708-0000-501.99-09	RESERVE/PORT LABELLE PARK IMPROVE	184,521
708-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	239
708-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		191,532
708-4300-572.12-00	PARKS AND RECREATION/REGULAR SALARIES	12,063
708-4300-572.13-00	PARKS AND RECREATION/OTHER SALARIES	
708-4300-572.21-00	PARKS AND RECREATION/FICA TAXES	923
708-4300-572.22-00	PARKS AND RECREATION/RETIREMENT	1,022
708-4300-572.23-00	PARKS AND RECREATION/GROUP INSURANCE	
708-4300-572.25-00	PARKS AND RECREATION/UNEMPLOYMENT	
Personal Services Total		14,008
708-4300-572.31-00	PARKS AND RECREATION/PROFESSIONAL SERVICES	
708-4300-572.34-00	PARKS AND RECREATION/OTHER CONTRACT SERVICES	
708-4300-572.43-00	PARKS AND RECREATION/UTILITY SERVICE	185
708-4300-572.45-00	PARKS AND RECREATION/INSURANCE	
708-4300-572.46-00	PARKS AND RECREATION/REPAIRS AND MAINTENANCE	
708-4300-572.46-01	REPAIRS AND MAINTENANCE/ROAD & BRIDGE REPAIRS	
708-4300-572.49-00	PARKS AND RECREATION/OTHER CHARGES	
708-4300-572.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	34,785
708-4300-572.49-09	OTHER CHARGES/OTHER	25,745
708-4300-572.52-00	PARKS AND RECREATION/OPERATING SUPPLIES	
Operating Total		60,715
708-4300-572.62-00	PARKS AND RECREATION/BUILDINGS	0
708-4300-572.63-00	PARKS AND RECREATION/IMPROVEMENTS	0
708-4300-572.64-00	PARKS AND RECREATION/MACHINERY AND EQUIPMENT	0
Capital Total		0
708-4300-572.71-00	PARKS AND RECREATION/PRINCIPAL	0
708-4300-572.72-00	PARKS AND RECREATION/INTEREST	0



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Account Number	Description	Proposed Budget FY2021
Debt Service Total		0
708-4300-572.81-00	PARKS AND RECREATION/GRANTS AND AIDS	541,552
708-4300-572.82-00	PARKS AND RECREATION/AID TO PRIVATE ORGN	
Grants and Aids Total		541,552
TOTAL WEST HENDRY COUNTY MSBU FUND		807,807
AIRPORT SEARS MSBU		
709-0000-300.00-00	REVENUE/LESS 5 PERCENT	(4,741)
709-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	267,723
RESERVE		262,982
709-0010-319.10-00	OTHER TAXES/CURRENT TAXES	94,812
TAXES		94,812
709-0014-334.10-23	GENERAL GOVERNMENT/AIRPORT SEARS MSBU	426,962
STATE		426,962
TOTAL AIRPORT SEARS MSBU FUND		784,756
709-0000-501.99-01	RESERVE/CONTINGENCIES	23,915
709-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
709-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	10,000
Reserve Total		33,915
709-6200-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	430,000
709-6200-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	
709-6200-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	41,000
709-6200-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	750
709-6200-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	6,241
709-6200-538.49-09	OTHER CHARGES/OTHER	2,850
709-6200-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	
Operating Total		480,841
709-6200-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	270,000
Capital Total		270,000
TOTAL AIRPORT SEARS MSBU		784,756
FELDA MSBU		
710-0000-300.00-00	REVENUE/LESS 5 PERCENT	(1,162)
710-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	35,082
RESERVE		33,920
710-0010-319.10-00	OTHER TAXES/CURRENT TAXES	23,230
TAXES		23,230
710-0014-334.10-22	GENERAL GOVERNMENT/FDEP GRANT	
STATE		0
TOTAL FELDA MSBU FUND		57,150
710-0000-501.99-01	RESERVE/CONTINGENCIES	5,752
710-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
710-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	11,000
Reserve Total		16,752
710-6300-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	9,500
710-6300-538.34-00	FLOOD CONTROL MGMT/OTHER CONTRACT SERVICES	
710-6300-538.44-00	FLOOD CONTROL MGMT/RENTS AND LEASES	
710-6300-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	28,500
710-6300-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	190



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Account Number	Description	Proposed Budget FY2021
710-6300-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	1,533
710-6300-538.49-09	OTHER CHARGES/OTHER	675
710-6300-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	
Operating Total		40,398
710-6300-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		0
TOTAL FELDA MSBU FUND		57,150
NORTH LABELLE MSBU		
711-0000-300.00-00	REVENUE/LESS 5 PERCENT	(2,567)
711-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	46,949
RESERVE		44,382
711-0010-319.10-00	OTHER TAXES/CURRENT TAXES	51,339
TAXES		51,339
711-0014-334.10-22	GENERAL GOVERNMENT/FDEP GRANT	0
STATE		0
711-0016-337.30-00	GRANTS FROM LOCAL UNITS/ SOUTH FL. WATER MGMT	0
STATE		0
TOTAL NORTH LABELLE MSBU FUND		95,721
711-0000-501.99-01	RESERVE/CONTINGENCIES	29,409
711-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
711-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	20,000
Reserve Total		49,409
711-6400-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	9,975
711-6400-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	6,630
711-6400-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	24,700
711-6400-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	200
711-6400-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	3,287
711-6400-538.49-09	OTHER CHARGES/OTHER	1,520
711-6400-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	
Operating Total		46,312
711-6400-538.62-00	BUILDINGS	
711-6400-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	
Capital Total		0
TOTAL NORTH LABELLE MSBU FUND		95,721
FOUR CORNERS MSBU		
712-0000-300.00-00	REVENUE/LESS 5 PERCENT	(890)
712-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	280,530
RESERVE		279,640
712-0010-319.10-00	OTHER TAXES/CURRENT TAXES	17,792
TAXES		17,792
712-0016-337.30-00	GRANTS FROM LOCAL UNITS/SOUTH FLORIDA WATER MGMT	
LOCAL		0
TOTAL FOUR CORNERS MSBU FUND		297,432
712-0000-501.99-01	RESERVE/CONTINGENCIES	245,724
712-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	10,000
Reserve Total		255,724
712-6500-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	5,225



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Account Number	Description	Proposed Budget FY2021
712-6500-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	15,675
712-6500-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	285
712-6500-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	1,157
712-6500-538.49-09	OTHER CHARGES/OTHER	570
712-6500-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	
Operating Total		22,912
712-6500-538.61-00	FLOOD CONTROL MGMT/LAND ACQUISITIONS	
712-6500-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	18,797
Capital Total		18,797
TOTAL FOUR CORNERS MSBU FUND		297,433
WHEELER ROAD MSBU		
713-0000-300.00-00	REVENUE/LESS 5 PERCENT	(4,734)
713-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	66,316
RESERVE		61,582
713-0010-319.10-00	OTHER TAXES/CURRENT TAXES	94,686
TAXES		94,686
TOTAL WHEELER ROAD MSBU FUND		156,268
713-0000-501.99-01	RESERVE/CONTINGENCIES	
713-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
713-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	
Reserve Total		0
713-6600-538.31-00	FLOOD CONTROL MGMT/PROFESSIONAL SERVICES	4,660
713-6600-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	61,900
713-6600-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	200
713-6600-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	5,943
713-6600-538.49-09	OTHER CHARGES/OTHER	2,850
713-6600-538.52-00	FLOOD CONTROL MGMT/OPERATING SUPPLIES	
Operating Total		75,553
713-6600-538.61-00	FLOOD CONTROL MGMT/LAND ACQUISITIONS	
713-6600-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	80,715
Capital Total		80,715
713-6600-538.71-00	FLOOD CONTROL MGMT/PRINCIPAL	
713-6600-538.72-00	FLOOD CONTROL MGMT/INTEREST	
Debt Service Total		0
TOTAL WHEELER ROAD MSBU FUND		156,268
SOLID WASTE MSBU		
714-0000-300.00-00	REVENUE/LESS 5 PERCENT	(96,820)
714-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	864,799
RESERVE		767,979
714-0010-319.10-00	OTHER TAXES/CURRENT TAXES	1,936,400
TAXES		1,936,400
714-0014-334.34-01	SOLID WASTE GRANTS/SMALL COUNTY GRANT	90,909
STATE		90,909
714-0016-362.00-00	MISCELLANEOUS REVENUES/RENT	2,664
714-0018-313.70-00	FRANCHISE FEES/SOLID WASTE	
714-0018-343.40-01	SOLID WASTE OPER INCOME/SOLID WASTE SURCHARGES	174,290
714-0018-343.90-00	PHYSICAL ENVIROMENT/RECYCLING REVENUE	2,500
714-0018-361.00-00	MISCELLANEOUS REVENUES/INTEREST	6,500
PRIVATE		185,954



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Account Number	Description	Proposed Budget FY2021
TOTAL SOLID WASTE MSBU FUND		2,981,242
714-0000-501.99-01	RESERVE/CONTINGENCIES	99,440
714-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	268,004
714-0000-581.91-00	OTHER USES/TRANSFERS OUT	0
Reserve Total		367,444
714-2300-534.12-00	GARBAGE/SOLID WASTE/REGULAR SALARIES	66,126
714-2300-534.13-00	GARBAGE/SOLID WASTE/OTHER SALARIES	5,100
714-2300-534.21-00	GARBAGE/SOLID WASTE/FICA TAXES	5,453
714-2300-534.22-00	GARBAGE/SOLID WASTE/RETIREMENT	6,037
714-2300-534.23-00	GARBAGE/SOLID WASTE/GROUP INSURANCE	29,725
714-2300-534.24-00	GARBAGE/SOLID WASTE/WORKMENS COMPENSATION	
Personal Services Total		112,441
714-2300-534.31-00	GARBAGE/SOLID WASTE/PROFESSIONAL SERVICES	950
714-2300-534.34-00	GARBAGE/SOLID WASTE/OTHER CONTRACT SERVICES	
714-2300-534.40-00	GARBAGE/SOLID WASTE/TRAVEL AND PER DIEM	1,140
714-2300-534.41-00	GARBAGE/SOLID WASTE/COMMUNICATIONS	1,400
714-2300-534.43-00	GARBAGE/SOLID WASTE/UTILITY SERVICE	3,150
714-2300-534.46-00	GARBAGE/SOLID WASTE/REPAIRS AND MAINTENANCE	5,000
714-2300-534.47-00	GARBAGE/SOLID WASTE/PRINTING AND BINDING	1,000
714-2300-534.49-00	GARBAGE/SOLID WASTE/OTHER CHARGES	1,000
714-2300-534.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	126,359
714-2300-534.49-09	OTHER CHARGES/OTHER	3,026
714-2300-534.51-00	GARBAGE/SOLID WASTE/OFFICE SUPPLIES	95
714-2300-534.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	0
714-2300-534.52-00	GARBAGE/SOLID WASTE/OPERATING SUPPLIES	1,700
714-2300-534.54-00	GARBAGE/SOLID WASTE/PUBL, MEMBER, & SUBSCR	700
Operating Total		145,520
714-2300-534.61-00	GARBAGE/SOLID WASTE/LAND	0
714-2300-534.62-00	GARBAGE/SOLID WASTE/BUILDINGS	0
714-2300-534.63-00	GARBAGE/SOLID WASTE/IMPROVEMENTS	0
714-2300-534.64-00	GARBAGE/SOLID WASTE/MACHINERY AND EQUIPMENT	
Capital Total		0
714-2300-534.71-00	GARBAGE/SOLID WASTE/PRINCIPAL	0
Debt Service Total		0
SANITARY LANDFILL		625,405
714-2304-534.34-00	GARBAGE/SOLID WASTE/OTHER CONTRACT SERVICES	2,231,328
714-2304-534.43-01	UTILITY SERVICE/WASTE DISPOSAL REIMBURSE	
Operating Total		2,231,328
TRANSFER STATIONS		2,231,328
714-2310-534.34-00	GARBAGE/SOLID WASTE/OTHER CONTRACT SERVICES	90,909
714-2310-534.40-00	GARBAGE/SOLID WASTE/TRAVEL AND PER DIEM	
714-2310-534.41-00	GARBAGE/SOLID WASTE/COMMUNICATIONS	
714-2310-534.46-00	GARBAGE/SOLID WASTE/REPAIRS AND MAINTENANCE	
714-2310-534.48-00	GARBAGE/SOLID WASTE/PROMOTIONAL ACTIVITIES	
714-2310-534.49-00	GARBAGE/SOLID WASTE/OTHER CHARGES	
714-2310-534.51-00	GARBAGE/SOLID WASTE/OFFICE SUPPLIES	
714-2310-534.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	
714-2310-534.52-00	GARBAGE/SOLID WASTE/OPERATING SUPPLIES	
Operating Total		90,909
714-2310-534.63-00	GARBAGE/SOLID WASTE/IMPROVEMENTS	



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Account Number	Description	Proposed Budget FY2021
714-2310-534.64-00	GARBAGE/SOLID WASTE/MACHINERY AND EQUIPMENT	
Capital Total		0
SMALL COUNTY GRANT		90,909
714-2312-534.12-00	GARBAGE/SOLID WASTE/REGULAR SALARIES	
714-2312-534.13-00	GARBAGE/SOLID WASTE/OTHER SALARIES	
714-2312-534.21-00	GARBAGE/SOLID WASTE/FICA TAXES	
714-2312-534.22-00	GARBAGE/SOLID WASTE/RETIREMENT	
714-2312-534.23-00	GARBAGE/SOLID WASTE/GROUP INSURANCE	
Personal Services Total		0
714-2312-534.31-00	GARBAGE/SOLID WASTE/PROFESSIONAL SERVICES	9,500
714-2312-534.34-00	GARBAGE/SOLID WASTE/OTHER CONTRACT SERVICES	2,000
714-2312-534.40-00	GARBAGE/SOLID WASTE/TRAVEL AND PER DIEM	1,000
714-2312-534.41-00	GARBAGE/SOLID WASTE/COMMUNICATIONS	
714-2312-534.45-00	GARBAGE/SOLID WASTE/INSURANCE	
714-2312-534.46-00	GARBAGE/SOLID WASTE/REPAIRS AND MAINTENANCE	7,000
714-2312-534.47-00	GARBAGE/SOLID WASTE/PROMOTIONAL ACTIVITIES	
714-2312-534.49-00	GARBAGE/SOLID WASTE/OTHER CHARGES	400
714-2312-534.49-14	OTHER CHARGES/MEDICAL PAYMENTS	
714-2312-534.52-00	GARBAGE/SOLID WASTE/OPERATING SUPPLIES	700
Operating Total		20,600
714-2312-534.62-00	GARBAGE/SOLID WASTE/BUILDINGS	
714-2312-534.63-00	GARBAGE/SOLID WASTE/IMPROVEMENTS	
714-2312-534.64-00	GARBAGE/SOLID WASTE/MACHINERY AND EQUIPMENT	
Capital Total		0
HAZARDOUS WASTE COLLECTION		20,600
714-2315-534.49-00	GARBAGE/SOLID WASTE/OTHER CHARGES	13,000
Operating Total		13,000
SOLID WASTE SURCHARGES		13,000
TOTAL SOLID WASTE MSBU FUND		2,981,242
HOOKER'S POINT LIGHTING MSBU		
715-0000-300.00-00	REVENUE/LESS 5 PERCENT	(1,001)
715-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	21,636
RESERVE		20,635
715-0010-319.10-00	OTHER TAXES/CURRENT TAXES	20,020
TAXES		20,020
TOTAL HOOKER'S POINT LIGHTING MSBU FUND		40,655
715-0000-501.99-01	RESERVE/CONTINGENCIES	24,524
715-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	1,000
Reserve Total		25,524
715-6800-531.43-00	ELECTRIC UTILITY SVCS/UTILITY SERVICE	13,000
715-6800-531.49-00	ELECTRIC UTILITY SVCS/OTHER CHARGES	250
715-6800-531.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	1,301
715-6800-531.49-09	OTHER CHARGES/OTHER	580
Operating Total		15,131
TOTAL HOOKER'S POINT LIGHTING MSBU		40,655
MOSQUITO CONTROL MSBU		
716-0000-300.00-00	REVENUE/LESS 5 PERCENT	(23,241)
716-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	59,000
RESERVE		35,759
716-0010-319.10-00	OTHER TAXES/CURRENT TAXES	464,815



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Account Number	Description	Proposed Budget FY2021
TAXES		464,815
716-0014-334.69-00	STATE GRANTS/OTHER HUMAN SERVICES	34,497
STATE		34,497
716-0018-362.00-00	MISCELLANEOUS REVENUES/RENT	25,066
PRIVATE		25,066
TOTAL MOSQUITO CONTROL MSBU FUND		560,137
716-0000-501.99-01	RESERVE/CONTINGENCIES	24,034
716-0000-501.99-06	RESERVE/CAPITAL OUTLAY	
716-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	25,000
Reserve Total		49,034
716-5100-539.31-00	OTHER PHYSICAL ENVIRON/PROFESSIONAL SERVICES	0
716-5100-539.34-00	OTHER PHYSICAL ENVIRON/OTHER CONTRACT SERVICES	425,186
716-5100-539.40-00	OTHER PHYSICAL ENVIRON/TRAVEL AND PER DIEM	3,500
716-5100-539.44-00	OTHER PHYSICAL ENVIRON/RENTS AND LEASES	
716-5100-539.46-00	OTHER PHYSICAL ENVIRON/REPAIRS AND MAINTENANCE	250
716-5100-539.47-00	OTHER PHYSICAL ENVIRON/PRINTING AND BINDING	
716-5100-539.49-00	OTHER PHYSICAL ENVIRON/OTHER CHARGES	80
716-5100-539.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	30,930
716-5100-539.49-09	OTHER CHARGES/OTHER	50,721
716-5100-539.51-00	OTHER PHYSICAL ENVIRON/OFFICE SUPPLIES	
716-5100-539.51-10	OFFICE SUPPLIES/OFFICE EQUIPMENT	200
716-5100-539.52-00	OTHER PHYSICAL ENVIRON/OPERATING SUPPLIES	235
Operating Total		511,102
716-5100-539.62-00	OTHER PHYSICAL ENVIRON/BUILDINGS	
716-5100-539.64-00	OTHER PHYSICAL ENVIRON/MACHINERY AND EQUIPMENT	
Capital Total		0
TOTAL MOSQUITO CONTROL MSBU		560,136
DISASTER RELIEF FUND		
717-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	3,862,000
717-0000-381.33-00	TRANSFERS IN	
RESERVE		3,862,000
TOTAL DISASTER RELIEF FUND		3,862,000
717-0000-501.99-01	RESERVE/CONTINGENCIES	
717-0000-501.99-80	RESERVE/CASH BALANCE FORWARD	3,862,000
717-0000-581.91-00	OTHER USES/TRANSFERS OUT	
Reserve Total		3,862,000
TOTAL DISASTER RELIEF FUND		3,862,000
SKY VALLEY MSBU		
719-0000-300.00-00	REVENUE/LESS 5 PERCENT	(725)
719-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	10,223
RESERVE		9,498
719-0010-319.10-00	OTHER TAXES/CURRENT TAXES	14,493
TAXES		14,493
719-0018-369.00-00	MISCELLANEOUS REVENUE	
		0
TOTAL SKY VALLEY MSBU FUND		23,991
719-0000-501.99-00	RESERVES/RESERVE	



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Account Number	Description	Proposed Budget FY2021
719-0000-501.99-01	RESERVE/CONTINGENCIES	8,475
Reserve Total		8,475
719-5200-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	3,600
719-5200-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	10,000
719-5200-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	500
719-5200-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	942
719-5200-538.49-09	OTHER CHARGES/OTHER	475
Operating Total		15,517
719-5200-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		0
TOTAL SKY VALLEY MSBU FUND		23,992
SEVEN K ESTATES MSBU		
720-0000-300.00-00	REVENUE/LESS 5 PERCENT	(80)
720-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	100
RESERVE		20
720-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	1,596
PRIVATE		1,596
TOTAL SEVEN K ESTATES MSBU FUND		1,616
720-0000-501.99-00	RESERVES/RESERVE	0
720-0000-501.99-01	RESERVE/CONTINGENCIES	220
Reserve Total		220
720-5300-538.34-00	FLOOD CONTROL MGMT/OTHER CONTRACT SERVICES	
720-5300-538.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	
720-5300-538.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	1,306
720-5300-538.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	0
720-5300-538.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	
720-5300-538.49-09	OTHER CHARGES/OTHER	90
Operating Total		1,396
720-5300-538.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		0
TOTAL SEVEN K ESTATES MSBU FUND		1,616
PRIVATE		0
TOTAL SEVEN K ESTATES MSBU FUND		0
MURRAY ROAD MSBU		
721-0000-300.00-00	REVENUE/LESS 5 PERCENT	(424)
721-0000-301.00-00	REVENUE/CASH BALANCE FORWARD	500
RESERVE		76
721-0018-369.00-00	MISCELLANEOUS REVENUES/OTHER MISC REVENUES	8,484
PRIVATE		8,484
TOTAL MURRAY ROAD MSBU FUND		8,560
721-0000-501.99-00	RESERVES/RESERVE	
721-0000-501.99-01	RESERVE/CONTINGENCIES	603
Reserve Total		603
721-5300-539.34-00	FLOOD CONTROL MGMT/OTHER CONTRACT SERVICES	
721-5300-539.43-00	FLOOD CONTROL MGMT/UTILITY SERVICE	
721-5300-539.46-00	FLOOD CONTROL MGMT/REPAIRS AND MAINTENANCE	7,230
721-5300-539.49-00	FLOOD CONTROL MGMT/OTHER CHARGES	150
721-5300-539.49-03	OTHER CHARGES/TAX COLL & PROP APPR COMM	292
721-5300-539.49-09	OTHER CHARGES/OTHER	285
Operating Total		7,957
721-5300-539.63-00	FLOOD CONTROL MGMT/IMPROVEMENTS	0
Capital Total		0
TOTAL MURRAY ROAD MSBU FUND		8,560
Total Hendry County BOCC Tentative Budget for Fiscal Year Ending 9/30/2021		\$70,257,833