

BUDGET SUMMARY

HARDEE COUNTY BOCC - FISCAL YEAR 2024-2025

THE FINAL OPERATING BUDGET EXPENDITURES OF HARDEE COUNTY BOARD OF COUNTY COMMISSIONERS ARE 30.5% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

Final Millage Rate8.3950

ESTIMATED REVENUES	GENERAL SERVICES	TRANSPORTATION	FINES & FORFEITURE	FIRE CONTROL	MINING	E-911	DISASTER	TOURIST TAX	GRANTS	CAPITAL RESERVE	VANDOLAH UTILITIES	WAUCHULA HILLS UTILITIES	SOLID WASTE	SW CLOSURE	LETF	TOTALS
Ad Valorem Taxes	22,282,029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,282,029
General Government Taxes	3,517,898	1,847,512	-	-	-	-	-	75,000	-	-	-	-	-	-	-	5,440,410
Licenses/Permits/Fees	659,550	19,500	-	-	-	-	-	-	-	-	-	-	-	-	-	679,050
Federal Grants	-	2,307,780	-	-	-	-	4,946,255	-	1,524,697	-	-	1,844,925	-	-	-	10,623,657
State Grants	48,000	9,643,227	-	10,000,000	-	48,760	-	-	28,558,001	-	-	4,049,211	110,250	-	-	52,457,449
State Shared Revenues	5,907,967	2,770,759	-	8,000	-	165,000	-	-	-	-	-	-	-	-	-	8,851,726
Local Grants	-	523,000	-	-	-	-	-	-	1,018,626	-	-	2,013,522	-	-	-	3,555,148
Charges for Services	1,996,140	55,000	30,000	29,000	453,615	-	-	-	-	-	135,000	3,743,200	1,600,000	-	-	8,041,955
Court Related/Fines & Forfeitures	15,200	-	235,000	-	-	-	-	-	-	-	-	-	-	-	-	250,200
Interest & Other Earnings	52,100	15,000	2,000	12,000	2,500	2,500	-	5,000	153,000	10,000	2,500	3,000	6,000	5,000	200	270,800
Rents & Royalties	161,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161,150
Special Assessments	-	-	-	2,689,500	-	-	-	-	-	-	-	-	1,331,372	-	-	4,020,872
Sales	-	-	-	-	-	-	-	-	-	-	-	-	65,000	-	-	65,000
Miscellaneous	29,700	257,000	-	1,000	-	-	-	-	16,887	-	-	-	1,800	-	-	306,387
Other Sources	421,000	236,700	744,455	200,000	-	-	-	-	99,609	250,000	-	4,400	1,000,000	100,000	55,000	3,111,164
TOTAL REVENUES GENERATED	35,090,734	17,675,478	1,011,455	12,939,500	456,115	216,260	4,946,255	80,000	31,370,820	260,000	137,500	11,658,258	4,114,422	105,000	55,200	120,116,997
Less 5%	(530,422)	(138,548)	-	(134,475)	-	-	-	-	-	-	-	-	(146,569)	-	-	(950,014)
Fund Balance	10,472,957	2,355,559	650,527	1,044,044	204,000	500,000	5,985,824	381,486	348,132	-	115,037	1,229,723	1,990,339	1,904,141	147,400	27,329,169
TOTAL REVENUES	45,033,269	19,892,489	1,661,982	13,849,069	660,115	716,260	10,932,079	461,486	31,718,952	260,000	252,537	12,887,981	5,958,192	2,009,141	202,600	146,496,152

ESTIMATED EXPENDITURES	GENERAL SERVICES	TRANSPORTATION	FINES & FORFEITURE	FIRE CONTROL	MINING	E-911	DISASTER	TOURIST TAX	GRANTS	CAPITAL RESERVE	VANDOLAH UTILITIES	WAUCHULA HILLS UTILITIES	SOLID WASTE	SW CLOSURE	LETF	TOTALS
General Government	11,421,748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,421,748
Public Safety	20,992,581	-	-	13,328,703	-	576,130	10,807,079	-	21,693,791	-	-	-	-	-	-	67,398,284
Physical Environment	407,787	-	-	-	533,282	-	-	-	6,914,457	-	155,511	9,471,755	3,933,522	-	-	21,416,313
Transportation		19,294,452	-	-	-	-	-	-	240,000	-	-	-	-	-	-	19,534,452
Economic Environment	66,062	-	-	-	-	-	-	80,000	664,863	-	-	-	-	-	-	810,925
Human Services	931,707	-	-	-	-	-	-	-	98,342	-	-	-	-	-	-	1,030,049
Culture & Recreation	3,198,218	-	-	-	-	-	-	-	2,105,000	-	-	-	-	-	-	5,303,218
Other Uses	1,376,940	-	-	243,277	50,000	-	125,000	-	2,500	-	32,910	159,314	807,652	-	-	2,797,593
Courts		-	1,636,982	-	-	-	-	-	-	-	-	-	-	-	-	1,636,982
SUBTOTAL EXPENDITURES	38,395,043	19,294,452	1,636,982	13,571,980	583,282	576,130	10,932,079	80,000	31,718,952	-	188,421	9,631,069	4,741,174	-	-	131,349,563
Contingencies	500,000	100,000	25,000	50,000	50,000	140,130	-	381,486	-	-	30,000	500,000	100,000	-	202,600	2,079,216
Reserves	4,946,255	-	-	-	-	-	-	-	-	260,000	-	-	600,000	2,009,141	-	7,815,396
Fund Balance	1,191,971	498,037	-	227,089	26,833	-	-	-	-	-	34,116	2,756,912	517,018	-	-	5,251,977
TOTAL EXPENDITURES	45,033,269	19,892,489	1,661,982	13,849,069	660,115	716,260	10,932,079	461,486	31,718,952	260,000	252,537	12,887,981	5,958,192	2,009,141	202,600	146,496,152

The tentative, adopted, and/or final budgets are on file in the office of the Hardee County Board of County Commissioners as a public record.