

BUDGET SUMMARY
HARDEE COUNTY BOCC - FISCAL YEAR 2025-2026
THE PROPOSED FINAL OPERATING BUDGET EXPENDITURES OF HARDEE COUNTY BOARD OF COUNTY COMMISSIONERS ARE 39.02% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

Proposed Millage Rate 7.9200																
ESTIMATED REVENUES	GENERAL FUND	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	23,588,608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,588,608
General Government Taxes	3,750,000	2,225,000	-	-	-	-	-	85,000	-	-	-	-	-	-	-	6,060,000
Licenses/Permits/Fees	959,475	31,500	-	-	-	-	-	-	-	-	-	-	-	-	-	990,975
Federal Grants	-	4,225,296	-	-	-	-	2,163,755	-	1,683,792	-	-	-	-	-	-	8,072,843
State Grants	73,000	18,316,250	-	9,571,068	-	548,455	72,500	-	73,890,659	-	-	7,544,875	110,250	-	-	110,127,057
State Shared Revenues	7,894,855	3,337,080	-	8,000	-	175,000	-	-	-	-	-	-	-	-	-	11,414,935
Local Grants	-	-	-	-	-	-	-	-	1,038,040	-	-	2,186,141	-	-	-	3,224,181
Charges for Services	2,863,840	55,000	30,000	39,000	510,000	-	-	-	-	-	155,000	2,194,674	2,000,000	-	-	7,847,514
Court Related/Fines & Forfeitures	15,300	-	235,000	-	-	-	-	-	-	-	-	-	-	-	-	250,300
Interest & Other Earnings	77,100	15,450	2,000	37,500	2,500	2,500	-	11,500	1,000	10,000	5,000	3,000	11,000	67,000	1,100	246,650
Rents & Royalties	121,570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121,570
Special Assessments	-	-	-	2,823,975	-	-	-	-	-	-	-	-	1,500,000	-	-	4,323,975
Sales	2,500	50,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-	152,500
Miscellaneous	52,200	257,000	-	1,000	-	-	-	-	17,507	-	-	-	1,000	-	-	328,707
Other Sources	378,500	186,700	1,026,613	629,372	-	-	-	-	99,405	150,000	-	4,400	-	100,000	55,000	2,629,990
TOTAL REVENUES GENERATED	39,776,948	28,699,276	1,293,613	13,109,915	512,500	725,955	2,236,255	96,500	76,730,403	160,000	160,000	11,933,090	3,722,250	167,000	56,100	179,379,805
Less 5%	(707,658)	(166,862)	-	(141,199)	-	-	-	-	-	-	-	-	(180,600)	-	-	(1,196,319)
Fund Balance	10,754,284	2,142,141	705,198	500,000	201,334	342,075	4,892,129	391,000	-	260,617	255,828	909,634	1,737,123	2,161,000	121,806	25,374,169
TOTAL REVENUES	49,823,574	30,674,555	1,998,811	13,468,716	713,834	1,068,030	7,128,384	487,500	76,730,403	420,617	415,828	12,842,724	5,278,773	2,328,000	177,906	203,557,655

ESTIMATED EXPENDITURES	GENERAL FUND	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	12,818,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,818,971
Public Safety	23,845,189	-	-	13,051,627	-	275,828	7,003,384	-	49,193,893	-	-	-	-	-	-	93,369,921
Physical Environment	629,874	-	-	-	617,153	-	-	-	21,108,488	-	317,521	11,894,886	3,284,755	-	-	37,852,677
Transportation	-	30,343,555	-	-	-	-	-	-	107,084	-	-	-	-	-	-	30,450,639
Economic Environment	271,828	-	-	-	-	-	-	168,095	351,000	-	-	-	-	-	-	790,923
Human Services	1,637,467	-	-	-	-	-	-	-	92,438	-	-	-	-	-	-	1,729,905
Culture & Recreation	3,502,863	-	-	-	-	-	-	-	5,875,000	-	-	-	-	-	-	9,377,863
Other Uses	1,978,266	-	-	140,000	50,000	-	125,000	-	2,500	-	32,910	300,988	787,000	-	-	3,416,664
Courts	-	-	1,973,811	-	-	-	-	-	-	-	-	-	-	-	-	1,973,811
SUBTOTAL EXPENDITURES	44,684,457	30,343,555	1,973,811	13,191,627	667,153	275,828	7,128,384	168,095	76,730,403	-	350,431	12,195,874	4,071,755	-	-	191,781,374
Contingencies	400,000	100,000	25,000	50,000	25,000	792,202	-	319,405	-	-	30,000	300,000	100,000	-	177,906	2,319,513
Reserves	1,946,255	-	-	-	10,000	-	-	-	-	420,617	-	-	600,000	2,328,000	-	5,304,872
Fund Balance	2,792,863	231,000	-	227,089	11,681	-	-	-	-	-	35,397	346,850	507,018	-	-	4,151,896
TOTAL EXPENDITURES	49,823,575	30,674,555	1,998,811	13,468,716	713,834	1,068,030	7,128,384	487,500	76,730,403	420,617	415,828	12,842,724	5,278,773	2,328,000	177,906	203,557,655