

BUDGET SUMMARY
HARDEE COUNTY BOCC - FISCAL YEAR 2023-2024

THE FINAL OPERATING BUDGET EXPENDITURES OF HARDEE COUNTY BOARD OF COUNTY COMMISSIONERS ARE 51.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	Final Millage Rate															8.8000
ESTIMATED REVENUES	GENERAL SERVICES	TRANSPORTATION	FINES & FORFEITURE	FIRE CONTROL	MINING	DISASTER	INDIGENT HEALTH CARE	E-911	TOURIST TAX	GRANTS	VANDOLAH UTILITIES	WAUCHULA HILLS UTILITIES	SOLID WASTE	SW CLOSURE	LETF	TOTALS
Ad Valorem Taxes	21,006,056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,006,056
General Government Taxes	2,455,000	1,595,000	-	-	-	-	-	-	60,000	-	-	-	-	-	-	4,110,000
Licenses/Permits/Fees	459,150	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	473,150
Federal Grants	251,546	2,889,476	-	210,006	-	5,106,083	-	-	-	2,203,206	-	1,880,000	-	-	-	12,540,317
State Grants	37,938	7,977,509	-	-	-	1,702,028	-	-	-	10,680,152	-	4,500,000	110,250	-	-	25,007,877
State Shared Revenues	5,297,374	2,976,000	-	12,000	-	-	-	150,000	-	-	-	-	-	-	-	8,435,374
Local Grants	-	580,000	-	-	-	-	-	-	-	958,247	-	1,163,522	-	-	-	2,701,769
Charges for Services	1,513,200	50,000	31,000	23,500	376,000	-	-	-	-	-	125,000	1,070,200	1,400,000	-	-	4,588,900
Court Related/Fines & Forfeitures	5,700	-	167,000	-	-	-	-	-	-	-	-	-	-	-	-	172,700
Interest & Other Earnings	22,100	5,000	1,100	3,500	1,000	5,000	100	1,000	1,000	1,000	200	3,000	5,200	5,000	400	54,600
Rents & Royalties	162,289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162,289
Special Assessments	-	-	-	2,445,000	-	-	-	-	-	-	-	-	1,210,338	-	-	3,655,338
Sales	-	-	-	-	-	-	-	-	-	-	-	-	28,000	-	-	28,000
Miscellaneous	27,200	216,600	-	-	-	-	-	-	-	-	-	-	1,000	-	25,000	269,800
Other Sources	365,800	11,700	667,028	200,000	-	-	-	-	-	279,370	-	4,400	-	100,000	-	1,628,298
TOTAL REVENUES GENERATED	31,603,353	16,315,285	866,128	2,894,006	377,000	6,813,111	100	151,000	61,000	14,121,975	125,200	8,621,122	2,754,788	105,000	25,400	84,834,468
Less 5%	(630,182)	(137,130)	-	(122,250)	-	-	-	-	-	-	-	-	(130,517)	-	-	(1,020,079)
Fund Balance	10,724,659	2,052,539	580,090	1,161,043	152,696	7,944,104	230,000	152,946	382,321	-	135,181	718,856	2,212,432	1,828,539	73,269	28,348,675
TOTAL REVENUES	41,697,830	18,230,694	1,446,218	3,932,799	529,696	14,757,215	230,100	303,946	443,321	14,121,975	260,381	9,339,978	4,836,703	1,933,539	98,669	112,163,064

ESTIMATED EXPENDITURES	GENERAL SERVICES	TRANSPORTATION	FINES & FORFEITURE	FIRE CONTROL	MINING	DISASTER	INDIGENT HEALTH CARE	E-911	TOURIST TAX	GRANTS	VANDOLAH UTILITIES	WAUCHULA HILLS UTILITIES	SOLID WASTE	SW CLOSURE	LETF	TOTALS
General Government	9,815,911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,815,911
Public Safety	18,943,191	-	-	3,057,915	-	13,996,146	-	252,983	-	12,118,609	-	-	-	-	-	48,368,844
Physical Environment	241,405	-	-	-	352,344	-	-	-	-	636,609	117,282	8,781,078	2,981,891	-	-	13,110,609
Transportation	-	17,624,481	-	-	-	-	-	-	-	-	-	-	-	-	-	17,624,481
Economic Environment	34,521	-	-	-	-	-	-	-	70,151	470,842	-	-	-	-	-	575,514
Human Services	903,397	-	-	-	-	-	230,100	-	-	48,615	-	-	-	-	-	1,182,112
Culture & Recreation	2,189,224	-	-	-	-	-	-	-	-	845,000	-	-	-	-	-	3,034,224
Other Uses	978,405	-	-	401,023	45,000	-	-	-	-	2,300	29,042	106,864	638,150	-	-	2,200,784
Courts	-	-	1,423,263	-	-	-	-	-	-	-	-	-	-	-	-	1,423,263
SUBTOTAL EXPENDITURES	33,106,055	17,624,481	1,423,263	3,458,938	397,344	13,996,146	230,100	252,983	70,151	14,121,975	146,324	8,887,942	3,620,041	-	-	97,335,743
Contingencies	500,000	100,000	22,955	50,000	50,000	761,069	-	50,963	373,170	-	40,000	250,000	100,000	-	98,669	2,396,826
Reserves	8,000,000	-	-	-	-	-	-	-	-	-	-	-	700,662	1,933,539	-	10,634,201
Fund Balance	91,775	506,213	-	423,861	82,352	-	-	-	-	-	74,057	202,036	416,000	-	-	1,796,294
TOTAL EXPENDITURES	41,697,830	18,230,694	1,446,218	3,932,799	529,696	14,757,215	230,100	303,946	443,321	14,121,975	260,381	9,339,978	4,836,703	1,933,539	98,669	112,163,064