



Fiscal Year 2025-2026 Annual Budget

DEPARTMENT BUDGETS



Hernando County, Florida

Hernando County, FL

Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

Area of Operations – Board of County Commissioners



Area of Operations of Board of County Commissioners

PRIOR YEAR BUDGET			BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$1,931,759	\$1,958,105	\$2,163,833	\$205,728	11%
Operating Expense	\$4,797,664	\$5,568,909	\$5,319,217	(\$249,692)	(4%)
Capital Outlay	\$21,147,296	\$22,085,344	\$1,170,100	(\$20,915,244)	(95%)
Debt Service	\$4,875,218	\$4,359,421	\$3,121,972	(\$1,237,449)	(28%)
Grants & Aid	\$154,294	\$149,831	\$662,778	\$512,947	342%
Transfers	\$4,324,694	\$3,898,679	\$3,897,118	(\$1,561)	0%
Non-Operating	\$15,912,043	\$19,383,595	\$21,660,152	\$2,276,557	12%
Budget Reserves	\$45,319,868	\$29,235,713	\$41,055,444	\$11,819,731	40%
EXPENSES TOTAL	\$98,462,836	\$86,639,597	\$79,050,614	(\$7,588,983)	(9%)
Revenues					
Taxes	\$96,064,136	\$102,131,347	\$108,569,070	\$6,437,723	6%
Intergovernmental	\$20,103,267	\$20,269,046	\$20,947,352	\$678,306	3%
Charges for Services	\$4,322,427	\$5,156,936	\$5,157,936	\$1,000	0%
Fines and Forfeitures	\$30,255	\$30,300	\$30,300	\$0	0%
Miscellaneous	\$773,556	\$777,556	\$6,078,625	\$5,301,069	682%
Transfers	\$5,753,607	\$5,427,903	\$3,306,441	(\$2,121,462)	(39%)
Other Sources	\$91,378,580	\$89,169,886	\$73,751,575	(\$15,418,311)	(17%)
REVENUES TOTAL	\$218,425,828	\$222,962,974	\$217,841,299	(\$5,121,675)	(2%)
Surplus (Deficit)	\$119,962,992	\$136,323,377	\$138,790,685	–	–

The table above is a consolidation of all the departments, summarized below, that are under the Area of Operation of the Board of County Commissioners (BOCC).

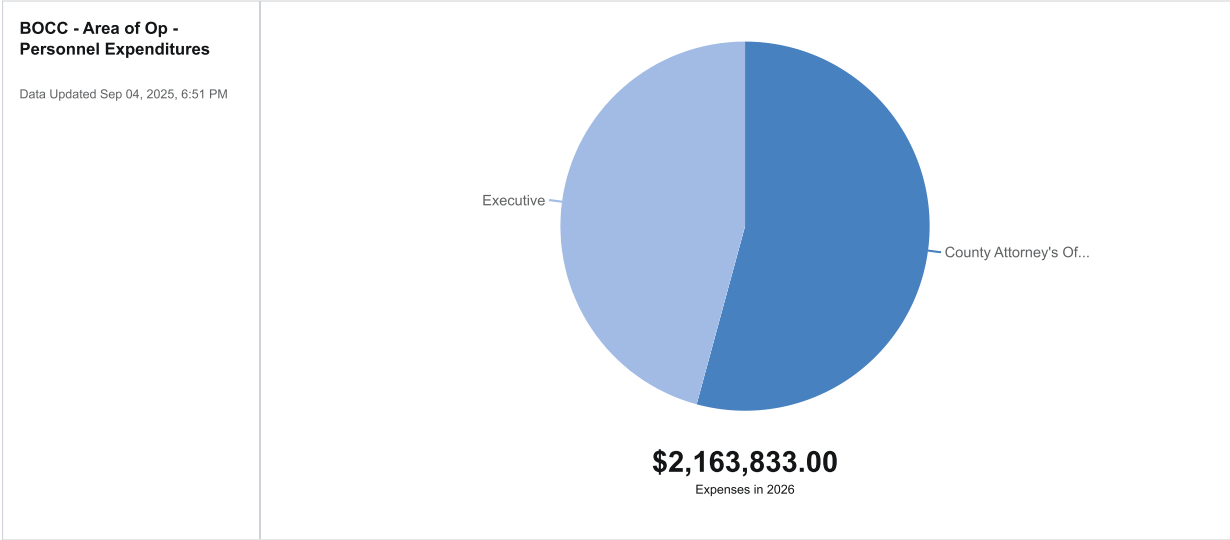
Board of County Commissioners by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025-26 Budget
Executive	\$51,906,112	\$48,113,285	\$56,045,251	\$51,836,068
Clerk of Court	\$7,623,536	\$9,268,344	\$12,435,042	\$14,017,437
Tax Collector	\$3,616,500	\$3,916,000	\$4,268,500	\$4,269,000
Property Appraiser	\$2,915,706	\$3,241,267	\$3,658,141	\$4,332,514
Supervisor of Elections	\$2,176,515	\$2,687,501	\$2,774,309	\$3,310,201
Capital Projects	\$2,500,000	\$2,926,995	\$0	\$0

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025-26 Budget
County Attorney's Office	\$968,837	\$1,115,289	\$1,164,938	\$1,285,394
TOTAL	\$71,707,206	\$71,268,681	\$80,346,181	\$79,050,614

The grouping of "executive" includes reserves, debt service & transfers, and the BOCC department

Personnel Expense by Area of Operations



BOCC - Area of Op - Personnel Expenditures

	2021 - 22 Adopted Budget	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025-26 Budget
County Attorney's Office	\$907,658	\$899,504	\$1,044,087	\$1,059,438	\$1,173,344
Executive	\$663,782	\$684,548	\$865,357	\$898,667	\$990,489
TOTAL	\$1,571,440	\$1,584,052	\$1,909,444	\$1,958,105	\$2,163,833

Board of County Commissioners – FTE Count

Area of Operations - BOCC

Job Title	Board of County Commissioners
Allocated FTE Count	
ASSISTANT COUNTY ATTORNEY	3
COUNTY ATTORNEY	1
COUNTY COMMISSIONER	5
PARALEGAL DIRECTOR	1
PARALEGAL I (N)	1
PARALEGAL II	3
ALLOCATED FTE COUNT	14

Departments

[Board of County Commissioners \(BOCC\)](#)

[Local Provider Participation Fund \(LPPE\)](#)

[American Rescue Plan Act \(ARPA\)](#)

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Hernando County, FL

Board of County Commissioners

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Board of County Commissioners

The Board of County Commissioners (BOCC) serves as the chief legislative body for Hernando County. The Board convenes on the first, second and fourth Tuesdays of each month at 9 a.m., with the first Tuesday set as Land Use Meetings. The Board meets in the John Law Ayers room located on the first floor of the Government Center at 20 North Main Street in Brooksville.

The five County Commissioners are elected to four-year terms by voters at large and represent the geographical district in which they reside. The Board is responsible for approving the county budget, adopting local ordinances and resolutions, and setting policies that ensure the health, safety, and welfare of Hernando County residents.

The specific duties of the Commissioners are outlined in Chapter 125, Florida Statutes. Additionally, the Board acts as the Governing Board for the Hernando County Water & Sewer District, which provides water and sewer services to residents in the unincorporated areas of the county.

Goals

Hernando County Government is dedicated to fostering a community known for its stability and excellence by:

- Managing public business in a responsive and efficient way.
- Protecting and enhancing public assets for future generations.
- Ensuring a safe and healthy environment for all residents.
- Encouraging continuous improvement through proactive communication and collaboration, both within the organization and with the community.

Board Of County Commissioners

PRIOR YEAR BUDGET			BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$887,672	\$898,667	\$990,489	\$91,822	10%
Operating Expense	\$749,604	\$1,135,096	\$884,160	(\$250,936)	(22%)
Capital Outlay	\$21,147,296	\$22,085,344	\$1,170,100	(\$20,915,244)	(95%)
Grants & Aid	\$77,516	\$73,053	\$586,000	\$512,947	702%
Transfers	\$18,311	\$8,000	\$22,500	\$14,500	181%
EXPENSES TOTAL	\$22,880,399	\$24,200,160	\$3,653,249	(\$20,546,911)	(85%)
Revenues					
Charges for Services	\$362,555	\$526,547	\$526,547	\$0	0%
Other Sources	–	\$13,756,524	–	(\$13,756,524)	(100%)
REVENUES TOTAL	\$362,555	\$14,283,071	\$526,547	(\$13,756,524)	(96%)
Surplus (Deficit)	(\$22,517,844)	(\$9,917,089)	(\$3,126,702)	–	–

Personnel Services increased due to state mandated increase of elected official salaries and Florida Retirement Systems, along with temporary employees to assist with the ERP implementation. Operating Expenses decreased due to implementation of strategic plan and hardware replacement in FY25. Project designs completing in the prior year also impacted the reduction. Capital Outlay decreased due to the Tax Collector Annex Building and ERP Software implementation projects being completed & encumbered in FY25.

Charges for Services revenues is cost allocation charged to all non-general fund departments for assistance from Central Services departments.

Other Sources in FY25 was associated with consolidating the General Fund Projects fund into the BOCC department and that amount was the applicable project encumbrance.

Our People – FTE Count

Allocated FTE - Fund 0011-01051 BOCC

Area of Operations	0011
Allocated FTE Count	
Board of County Commissioners	5
ALLOCATED FTE COUNT	5



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Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

County Attorney's Office

Mission Statement

To provide high-quality, timely, professional, and cost-effective legal representation to the Board of County Commissioners, and to other Officials of Hernando County as directed by the Board.

What We Do

The County Attorney is appointed by the Board of County Commissioners and is responsible for providing legal services, counsel, and representation to the Board of County Commissioners, County Departments and Staff, as well as various boards and committees organized under the Board of County Commissioners.

Legal services include drafting, preparing, and reviewing legal documents such as ordinances, resolutions, contracts, agreements, and memorandums. The County Attorney represents the Board of County Commissioners in outside litigation and manages the County's lobbying service providers.

When called upon, and where no conflict of interest exists, the County Attorney provides legal assistance to other Constitutional Officers of the County.

Goals

To continue providing high-quality, timely, professional, and cost-effective legal representation to the Board of County Commissioners and to other Officials of Hernando County as directed by the Board.

Metrics & Performance

The County Attorney's Office measures its productivity by three primary methods. First, the amount of time is tracked that attorneys spend when researching and then responding to the legal requests (LRs) that are submitted by county departments, Constitutional Officers, and the Board of County Commissioners. Second, the amount of time spent, and costs incurred, by our attorneys and paralegals when litigating cases, both those in court and those before administrative/quasi-judicial agencies (e.g., DOAH, Special Master, etc.). Third, the amount of time is tallied that attorneys and paralegals spend in meetings (e.g., public meetings, internal staff meetings, etc.).

Projects & Tasks Completed 24-25

Aside from legal requests, figures for other tasks have not yet been calculated for FY 24; however, the counts are not anticipated to greatly vary from totals in FY 23-24.

- Number of LRs completed thus far this fiscal year is 1,347 (2,367 when weighted for complexity for cost allocation purposes). The total in FY 23-24 was 1,994 (2,985 weighted).
- Represented the County and its Constitutional Officers in 139 court cases in FY 23-24.
- Represented the County and its Constitutional Officers in 3,832 quasi-judicial/administrative cases.
- Spent 896 hours attending meetings in FY 23-24.

Upcoming Projects of Interest to Citizens

The County Attorney's Office does not undertake projects, but instead, assists county departments, Constitutional Officers, and the Board of County Commissioners in completing their respective projects.

Mandates

There are no separate funding sources, per se, for the work that the County Attorney’s Office performs.

Upcoming Needs

The County Attorney’s Office needs an additional paralegal position to perform administrative tasks that support the enforcement activities undertaken by the Hernando County Sheriff’s Office’s Animal Enforcement Unit. These tasks used to be performed by County personnel working at the Animal Shelter. Also, given Administration’s decision to move away from the LIONS programs, replacements will be needed for the LR database as well as BLDYSY for code violations issued by those entities who will not be participating in the new Tyler program (e.g., HCSO parking tickets, Animal code offenses, and Fish & Wildlife citations).

Standard Hours:

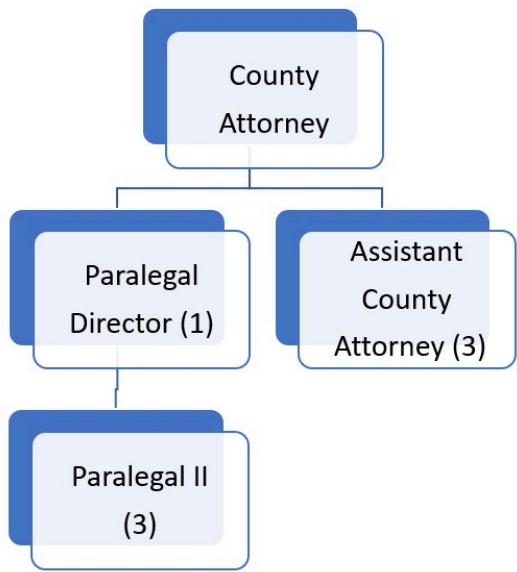
Staff of 8

Normal business hours are 8:00 a.m. – 5:00 p.m.



Jon A. Jouben, County Attorney

County Attorney’s Office
Organizational Chart
FY 25/26



PRIOR YEAR BUDGET			BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$1,044,087	\$1,059,438	\$1,173,344	\$113,906	11%
Operating Expense	\$59,202	\$92,700	\$97,650	\$4,950	5%
Transfers	\$31,010	\$12,800	\$14,400	\$1,600	13%
EXPENSES TOTAL	\$1,134,299	\$1,164,938	\$1,285,394	\$120,456	10%
Revenues					
Charges for Services	\$253,733	\$215,502	\$217,502	\$2,000	1%
Miscellaneous	\$11,000	\$5,000	\$40,480	\$35,480	710%
REVENUES TOTAL	\$264,733	\$220,502	\$257,982	\$37,480	17%
Surplus (Deficit)	(\$869,566)	(\$944,436)	(\$1,027,412)	-	-

Personnel Services increased due to adding a new FTE.

Operating expenses decreased due to scheduled replacement of laptops and tech related equipment occurring in FY25.

Charges for Services revenues is cost allocation charged to all non-general fund departments for assistance from Central Services departments.

Miscellaneous revenues are up due to increased proposed legal fees.

Our People – FTE Count

Job Title	0011
Allocated FTE Count	
ASSISTANT COUNTY ATTORNEY	3
COUNTY ATTORNEY	1
PARALEGAL DIRECTOR	1
PARALEGAL I (N)	1
PARALEGAL II	3
ALLOCATED FTE COUNT	9



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Local Provider Participation Fund (LPPF)

The Local Providers Participation Fund (LPPF) rate that was established with Ordinance 2021-16. There is no direct budgetary impact to Hernando County, as the funds just pass through from the local hospitals to the County and then to the State. The State then coordinates the disbursement of those funds from there.

Hospitals in Hernando County’s jurisdiction, annually, provide millions of dollars of uncompensated care to uninsured persons and those who qualify for Medicaid. Medicaid, on average, covers only 60% of the costs of the health care services actually provided by Hospitals to Medicaid-eligible individuals, leaving hospitals with significant uncompensated costs.

The State of Florida received federal authority to establish the Statewide Medicaid Managed Care Hospital directed payment program (the “DPP”) to offset hospitals’ uncompensated Medicaid costs and improve quality of care provided to Florida’s Medicaid population. Hospitals have asked Hernando County to impose a non-ad valorem special assessment upon certain real property interests held by the Hospitals to help finance the non-federal share of the State’s Medicaid program. The only real properties that will be subject to the non-ad valorem assessments authorized herein are those belonging to the Hospitals.

Organization	Facility	Hospital Address	Mandatory Payment
Tampa General	TGH – Brooksville	17240 Cortez Blvd., Brooksville, FL 34601	\$ 13,655,009
Tampa General	TGH - Spring Hill (This facility is assessed with the TGH - Brooksville facility)	10461 Quality Dr, Spring Hill, FL 34609	-
Encompass Health	Encompass Health Rehabilitation Hospital of Spring Hill	12440 Cortez Blvd., Brooksville, FL 34613	175,338
HCA	HCA Florida Oak Hill Hospital	11375 Cortez Blvd., Brooksville, FL 34613	31,132,045
Oglethorpe, Inc.	Springbrook Hospital	7007 Grove Rd., Brooksville, FL 34609	111,565

The amounts shown above would be the applicable payments for each facility. Please note that the Tampa General Hospital properties are combined, which is why one is highlighted in yellow.

Local Provider Participa

PRIOR YEAR BUDGET		BUDGET		
FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
			There is no data to display. Rows with 0s are hidden.	

The funds are passed through the County, which is why the table above has no data.



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American Rescue Plan

The American Rescue Plan provided \$350 billion dollars in emergency funding for state, local, territorial, and Tribal governments to remedy this mismatch between rising costs and falling revenues. This includes:

- \$195 billion for states, (a minimum of \$500 million for each State);
- \$130 billion for local governments (a minimum of \$1.25 billion per state is provided by the statute inclusive of the amounts allocated to local governments within the state);
- \$20 billion for tribal governments; and
- \$4.5 billion for territories

The Rescue Plan provided needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery. In addition to helping these governments address the revenue losses they have experienced as a result of the crisis, it helped them cover the costs incurred due responding to the public health emergency and provide support for a recovery – including through assistance to households, small businesses and nonprofits, aid to impacted industries, and support for essential workers. It also provided resources for state, local, and Tribal governments to invest in infrastructure, including water, sewer, and broadband services.

On March 11, 2021, the American Rescue Plan Act was signed into law and established the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund which together make up the Coronavirus State and Local Fiscal Recovery Funds (“SLFRF”) program. This program is intended to provide support to State, territorial, local, and Tribal governments in responding to the economic and public health impacts of COVID-19 and in their efforts to contain impacts on their communities, residents, and businesses.

On May 20, 2021, Hernando County received the first half of the allocation in the amount of \$18,833,344.00. May 2022, Hernando County received the second half of the allocation in the amount of \$18,833,344.00. In collaboration with the Balmoral Group, the County has created a list of projects using the following five statutory categories:

1. To respond to the COVID-19 public health emergency or its negative economic impacts.
2. To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to such eligible workers of the recipient or by providing grants to eligible employers that have eligible workers who performed essential work.
3. For the provision of government services, to the extent of the reduction in revenue of such recipient due to the COVID-19 public health emergency, relative to revenues collected in the most recent full fiscal year of the recipient prior to the emergency.
4. To make necessary investments in water, sewer, or broadband infrastructure.
5. Provide Revenue Replacement for minimizing future debt service for citizens.

ARPA-SLFRF Project Summary		
Department #	Project	Approved
33591	TELECOM/CORP PUMP & FM	\$ 1,372,444
33290	BROOKSVILLE STORMWATER MASTER DRAINAGE PLAN	\$ 150,487
31090	ESSENTIAL WORKER PREMIUM PAY	\$ 1,777,774
33594	US41 Force Main	\$ 1,789,240
33596	SR 50 & Grove Rd FM	\$ 495,462
31090	Baker Act Facility	\$ 2,000,000
34190	AIRPORT STORMWATER MASTER PLAN	\$ 285,733
33593	WEeping WILLOW ROAD SEWER FORCE MAIN	\$ 4,422,445
33590	KILLAN WP UPGRADE	\$ 5,663,524
33595	Septic to Sewer District A phase 1b	\$ 6,052,821
31095	Vincent House	\$ 250,000
31096	Community Food Bank	\$ 250,000
40011	Disaster Recovery (GF Disaster Account)	\$ 2,655,196
NA	Utilities Contingency	\$ 500,000
31090	Amendment 1 to Emergency Relief MOU with Fire	\$ 1,561
Sub-Total		\$ 27,666,687

Revenue Replacement Projects		
38090	ARPA JUDICIAL CENTR	\$ 9,000,000
31090	OpenGov Procurement	\$ 17,730
31090	OpenGov Budget	\$ 178,890
31090	AV Upgrades	\$ 252,641
31090	Digital Imaging Project	\$ 500,000
31090	Amendment 1 to Emergency Relief MOU with Fire	\$ 50,739
Sub-Total		\$ 10,000,000

Total		\$ 37,666,687
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The summary above outlines all the projects that utilized ARPA funding. Many of those projects are complete, as of FY26; however, this is an overview of all the projects that were funded with ARPA funding.

American Rescue Plan

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$50,000	\$58,800	\$58,800	\$0	0%
Capital Outlay	\$7,011,360	\$743,000	\$743,000	\$0	0%
Grants & Aid	\$2,000,000	\$2,700,000	\$700,000	(\$2,000,000)	(74%)
Non-Operating	–	\$98,815	\$98,815	\$0	0%
EXPENSES TOTAL	\$9,061,360	\$3,600,615	\$1,600,615	(\$2,000,000)	(56%)
Revenues					
Intergovernmental	\$2,500,000	\$3,600,615	\$1,600,615	(\$2,000,000)	(56%)
Other Sources	\$6,561,360	–	\$0	\$0	–
REVENUES TOTAL	\$9,061,360	\$3,600,615	\$1,600,615	(\$2,000,000)	(56%)

ARPA funds are exclusively grant funds.



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Chinsegut Hill

At its January 28, 2020 regular meeting, the Board of County Commissioners unanimously voted to approve public/private partnerships between Hernando County Government, the Tampa Bay History Center and Mid Florida Community Services, Inc. to enter into license agreements for the use and operation of specified portions of the historic Chinsegut Hill property located at 22495 Chinsegut Hill Road in Brooksville.

As part of this partnership, Mid Florida Community Services, Inc. (MFCS) will use and operate the conference center, dining hall, classroom, caretaker's house, cottages and related facilities for events and activities such as retreat lodging, weddings, trainings, conferences, retreats and community events. MFCS plans to utilize any and all profits to supplement services and activities administered to the low-income and/or vulnerable populations of Hernando County.

“As a sixth generation Floridian, I know how important it is to preserve the history of Chinsegut Hill for the residents of the state of Florida and Hernando County. Returning Chinsegut Hill to full operations will be a huge win – allowing the people of Hernando County to access, visit, and utilize this property is key to future success,” said Mid Florida Community Services, Inc. CEO Michael Georgini. “I appreciate the Board of County Commissioners’ support and appreciate their confidence in Mid Florida Community Services. I look forward to this partnership, and what it will do for Hernando County.”

The Tampa Bay History Center (TBHC) will use and operate the Manor House for events and activities such as tours, weddings, trainings, conferences, photograph and artist events, interpretive and educational programs and community events. TBHC wishes to increase its geographic impact and expand its preservation efforts by providing curatorial and interpretive services to ensure Chinsegut Hill's history is preserved and shared with the public. TBHC will provide cataloging, condition assessments and care of the contents of the Manor House, operate the Manor House as a museum and host special events. TBHC will be developing and providing materials highlighting Chinsegut Hill's history, organizing and training of volunteer docents and working with the County in promoting and preserving the Chinsegut Hill Manor House.

“The Tampa Bay History Center’s ability to tell the stories of this historic and beloved Hernando County landmark and Mid Florida Community Services’ ability to showcase and share the property with the community is something we are most excited for,” said Hernando County Administrator Jeff Rogers. “The expertise and available resources these two organizations can provide will help propel Chinsegut Hill into a positive a healthy future.”

Chinsegut Hill

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$539,814	\$402,626	\$207,418	(\$195,208)	(48%)
Capital Outlay	\$288,276	\$489,895	\$0	(\$489,895)	(100%)
EXPENSES TOTAL	\$828,090	\$892,521	\$207,418	(\$685,103)	(77%)
Revenues					
Miscellaneous	\$50,150	\$300	\$300	\$0	0%
Transfers	\$53,200	\$56,000	\$70,000	\$14,000	25%
Other Sources	–	\$152,150	–	(\$152,150)	(100%)

PRIOR YEAR BUDGET			BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
REVENUES TOTAL	\$103,350	\$208,450	\$70,300	(\$138,150)	(66%)
Surplus (Deficit)	(\$724,740)	(\$684,071)	(\$137,118)	—	—

Chinsegut Hill expenses decreased due to reduced contracted services and janitorial/pest services. The revenues declined due to reduced cabin rentals.



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Dori Slosberg Driver Ed

Dori Slosberg Driver Education Safety Act. FS 318.1215—Notwithstanding the provisions of s. 318.121, a board of county commissioners may require, by ordinance, that the clerk of the court collect an additional \$5 with each civil traffic penalty, which shall be used to fund driver education programs in public and nonpublic schools. The ordinance shall provide for the board of county commissioners to administer the funds, which shall be used for enhancement, and not replacement, of driver education program funds. The funds shall be used for direct educational expenses and shall not be used for administration. Each driver education program receiving funds pursuant to this section shall require that a minimum of 30 percent of a student's time in the program be behind-the-wheel training. This section may be cited as the “Dori Slosberg Driver Education Safety Act.”

History.—s. 98, ch. 2002-20; s. 10, ch. 2005-164; s. 49, ch. 2006-290.

D Slosberg Driver Ed

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$30	\$30	\$30	\$0	0%
Budget Reserves	\$1,042,402	\$1,153,689	\$1,175,629	\$21,940	2%
EXPENSES TOTAL	\$1,042,432	\$1,153,719	\$1,175,659	\$21,940	2%
Revenues					
Fines and Forfeitures	\$30,000	\$30,000	\$30,000	\$0	0%
Other Sources	\$1,012,432	\$1,123,719	\$1,145,659	\$21,940	2%
REVENUES TOTAL	\$1,042,432	\$1,153,719	\$1,175,659	\$21,940	2%

These funds are maintained for school Driver Education programming and used at their request.



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