



Hernando County, FL

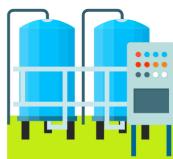
Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

Area of Operations – Utilities



Water



Wastewater



Solid Waste



Fleet

Utilities Area of Operation

The Area of Operation is a grouping of departments under the Director of Utilities. The activities of those departments includes Utilities (water & wastewater), Solid Waste, and Fleet.

The financials below summarize the combined totals of the areas of operation; whereas, the subsequent pages, and links at the bottom, are department specific. The goals, metrics, and projects are referenced on the individual department summaries.



Area of Operations of Utilities

PRIOR YEAR BUDGET		BUDGET			
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$18,052,948	\$18,414,263	\$19,189,949	\$775,686	4%
Operating Expense	\$39,540,878	\$47,092,781	\$39,333,125	(\$7,759,656)	(16%)
Capital Outlay	\$97,537,902	\$191,164,616	\$142,649,906	(\$48,514,710)	(25%)
Debt Service	\$7,584,905	\$9,046,989	\$9,859,863	\$812,874	9%
Grants & Aid	\$51,211	\$41,172	\$53,230	\$12,058	29%
Transfers	\$32,004,965	\$51,339,805	\$26,438,637	(\$24,901,168)	(48%)
Non-Operating	–	\$22,857	\$22,857	\$0	0%
Budget Reserves	\$67,505,446	\$59,235,780	\$131,373,992	\$72,138,212	122%
EXPENSES TOTAL	\$262,278,255	\$376,358,263	\$368,921,559	(\$7,436,704)	(2%)
Revenues					
Revenues	\$1,000	\$1,000	–	(\$1,000)	(100%)
Licenses and Permits	\$7,793,042	\$8,271,093	\$8,417,658	\$146,565	2%
Charges for Services	\$61,190,618	\$67,701,387	\$76,296,464	\$8,595,077	13%

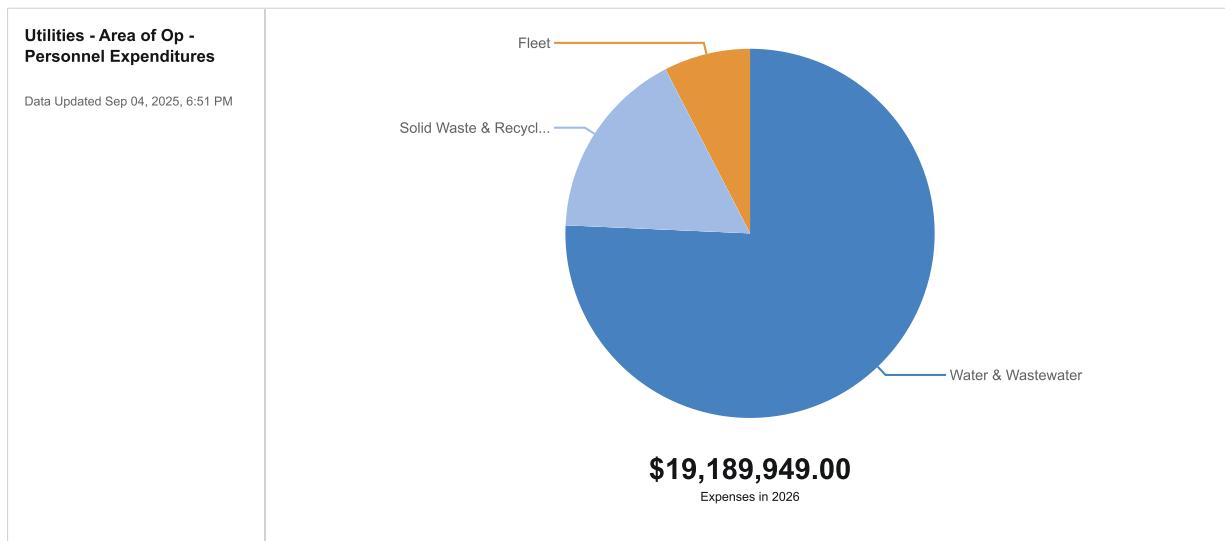
PRIOR YEAR BUDGET		BUDGET			
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Miscellaneous	\$1,041,351	\$1,288,011	\$1,301,136	\$13,125	1%
Transfers	\$25,436,415	\$53,826,786	\$23,585,805	(\$30,240,981)	(56%)
Other Sources	\$166,815,829	\$245,279,455	\$259,320,496	\$14,041,041	6%
REVENUES TOTAL	\$262,278,255	\$376,367,732	\$368,921,559	(\$7,446,173)	(2%)
Surplus (Deficit)	\$0	\$9,469	\$0	–	–

Other Sources Revenue is Balance Forward Cash reserved for specific departments within Utilities.
Intergovernmental Revenue consists of State Grants and Revenue Sharing.

Utilities by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025-26 Budget
Water & Wastewater	\$136,079,825	\$162,991,668	\$246,818,785	\$274,375,992
Solid Waste & Recycling	\$39,643,792	\$62,019,092	\$65,735,191	\$69,333,016
Fleet	\$12,323,520	\$19,878,642	\$26,669,108	\$25,212,551
TOTAL	\$188,047,137	\$244,889,402	\$339,223,084	\$368,921,559

Personnel Expense by Area of Operations



Utilities - Area of Op - Personnel Expenditures

	2021 - 22 Adopted Budget	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025-26 Budget
Water & Wastewater	\$11,270,028	\$11,636,780	\$13,523,192	\$13,878,988	\$14,526,176
Solid Waste & Recycling	\$2,711,343	\$2,715,671	\$3,128,289	\$3,150,239	\$3,210,100
Fleet	\$1,153,072	\$1,050,367	\$1,349,722	\$1,344,260	\$1,453,673
TOTAL	\$15,134,443	\$15,402,818	\$18,001,203	\$18,373,487	\$19,189,949

Area of Operations - Utilities

Job Title	Utilities
Allocated FTE Count	
ACCOUNTING CLERK II	1
ACCOUNTING CLERK III	5
ADMINISTRATIVE ASSISTANT II	0.9
ADMINISTRATIVE ASSISTANT III	1
ASSET COORDINATOR	1
Asset Coordinator (N) - Vacant	1
ASSET INFORMATION SPECIALIST	3
ASSET MANAGEMENT SUPERVISOR	1
BACKFLOW TECHNICIAN	1
BILLING COORDINATOR	1
BILLING/COLLECTION SUPERVISOR	1
CAPITAL PROGRAM MANAGER	1
CHIEF WATER/WASTEWATER PLANT OPERATOR	1
CLERICAL ASSISTANT II	1
COLLECTION SYSTEM TECHNICIAN II	1
COLLECTION TECHNICIAN II	1
COLLECTION/ELECTRICAL MECHANICAL SUPERVISOR	1
COLLECTIONS SPECIALIST	1
COLLECTIONS SYSTEM TECHNICIAN I	1
COLLECTIONS SYSTEM TECHNICIAN II	9
COLLECTIONS SYSTEM WORKER/TECHNICIAN	4
COMMERCIAL ACCOUNT SPECIALIST	1
COMPOST/RECYCLE TECH II	2
CONSTRUCTION COORDINATOR	4
CUSTOMER CARE SPECIALIST	8
CUSTOMER RELATIONS COORDINATOR	1
CUSTOMER RELATIONS SUPERVISOR	1
DEPUTY COUNTY ADMINISTRATOR	0.2

Job Title	Utilities
DEVELOPMENT SERVICES ASSISTANT	1
DIRECTOR OF UTILITIES	1
DISTRIBUTION SYSTEM OPERATOR I	5
DISTRIBUTION SYSTEM OPERATOR II	5
DISTRIBUTION SYSTEM OPERATOR II (IS FOR I)	1
DISTRIBUTION SYSTEM WORKER	5
DISTRIBUTION SYSTEM WORKER -WATER	4
ELECTRICAL/MECHANICAL FOREMAN	1
ELECTRICAL/MECHANICAL SPECIALIST	1
ELECTRICAL/MECHANICAL SPECIALIST (TRAINEE)	1
ELECTRICAL/MECHANICAL SPECIALIST I	3
ELECTRICAL/MECHANICAL SPECIALIST II	1
ENVIRONMENTAL SPECIALIST	1
ENVIRONMENTAL TECHNICIAN	1
EQUIPMENT AND COMPLIANCE SPECIALIST	1
FACILITY ATTENDANT I	9
FACILITY ATTENDANT II	5
FINANCE COORDINATOR	1
FINANCE SPECIALIST	1
FLEET MAINTENANCE SUPERVISOR	1
FLEET MANAGER	1
FLEET TECHNICIAN	1
FLEET TECHNICIAN II	5
FLORIDA FRIENDLY LANDSCAPE (FFL) COORDINATOR	1
HEAVY EQUIPMENT OPERATOR	6
INDUSTRIAL WASTEWATER PRETREATMENT COORDINATOR	1
LEAD FACILITY ATTENDANT	1
LEAD HEAVY EQUIPMENT OPERATOR	1
MAINTENANCE TECHNICIAN I	2
MAINTENANCE TECHNICIAN II	1
MAINTENANCE/MATERIALS SUPERVISOR	1
MASTER EVT TECHNICIAN	1
MATERIALS AND SUPPLY COORDINATOR	1
Meter Technician I (N)	1
METER TECHNICIAN I (N)	3
OPERATIONS ASSISTANT	1
OPERATIONS MANAGER	1
OPERATIONS SUPPORT SPECIALIST	2
OUTREACH AND COMPLIANCE SUPERVISOR	1
PERMIT/DEVELOPMENT REVIEW COORDINATOR	1
PREVENTATIVE MAINTENANCE TECHNICIAN	2
PROJECT MANAGER	3
PROJECT MANAGER UTILITY LIAISON	1
PROJECT/DESIGN ENGINEER	1
RECYCLING COLLECTION TECHNICIAN	1
RESIDUALS TECHNICIAN	2
REVENUE SPECIALIST	1
SENIOR ACCOUNTING CLERK	3
SERVICE REPRESENTATIVE I	7
SERVICE REPRESENTATIVE II	1
SERVICE REPRESENTATIVE SUPERVISOR	1
SOLID WASTE ENFORCEMENT OFFICER	1
SOLID WASTE FACILITY SUPERVISOR	1
SOLID WASTE OPERATIONS SUPERVISOR	1
SOLID WASTE SERVICE MANAGER	1
STOREROOM SPECIALIST	2
UTILITIES BACKFLOW COORDINATOR	1

Job Title	Utilities
UTILITIES BUSINESS MANAGER	1
UTILITIES CHIEF FINANCIAL OFFICER	1
UTILITIES DEVELOPMENT SERVICES SUPERVISOR (PERMIT)	1
UTILITIES ENGINEERING/DIVISON MANAGER	1
UTILITIES MODELER	1
UTILITIES PLANTS SUPERVISOR	1
UTILITIES SENIOR PROJECT MANAGER	1
UTILITIES WORKER II	1
UTILITY LOCATOR TECHNICIAN (N)	4
WASTEWATER COLLECTIONS FOREMAN	1
WASTEWATER PLANT OPERATOR I	5
WASTEWATER PLANT OPERATOR II	2
WASTEWATER PLANT OPERATOR III	5
WATER DISTRIBUTION FOREMAN	2
WATER DISTRIBUTION SUPERVISOR	1
WATER PLANT OPERATOR III	4
WATER PLANT OPERATOR TRAINEE	2
WATER RESOURCE MANAGER	1
WW COLLECTION SYSTEM WORKER (N)	2
ALLOCATED FTE COUNT	204.1

Utilities

[Solid Waste & Recycling](#)

[Solid Waste & Recycling - Capital](#)

[Solid Waste - Disaster Debris](#)

[Fleet](#)

Check us Out

[Utilities Area of Operation Website](#)

Hernando County, Florida

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Hernando County, FL

Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

Hernando County Utilities

Mission:

Provide affordable and uninterrupted high-quality water and wastewater services to the residents and businesses within Hernando County.

What we Do:

Deliver water and wastewater services to over 165,000 residents within the County. We pumped and delivered over 7.7 billion gallons of drinking water in calendar year 2024 averaging over 21 million gallons per day.

Goals:

- Water & Wastewater Revenue Sufficiency Analysis
- Compliance with Weeki Wachee and Chassahowitzka BMAP
- Update Water and Wastewater Master Plan
- Construct Capital Improvement Program to Meet Regulatory Deadlines
- Fill Staff Vacancies in Operations
- Reduce Back-billing Timeframes for Customers
- Implement New GIS Asset Management Organizational Structure and Processes
- Implement New Billing Software to Assist Customers More Efficiently
- Maintain per Capita Water Use to Comply with State Regulations and Maintain the Minimum Flows and Levels in our Lakes and Springs

Metrics & Performance:

- Meter Reading:

	FY24	FY25 (YTD)
Turn ons	10,400	7,868
Requested Turn off	2,829	1,761
Delinquent Turn off	1,054	2,163
High Readings	5,054	2,059
Meter Downloads	654	262
Meter Box Replaced	700	520
Zero consumption	2,893	2,074
Illegal Usage turns offs	107	90
Total	23,691	16,797

Reading meters: Up to 3 readers reading 3 days a cycle.

HCUD reads 4 cycles a month. An averaging of 5,836 per reader a day.

- Customer Service:

	FY24	FY25 (YTD)
Lobby Customers	17,669	18,359
New Service	12,810	8,760
Termination	3,293	3,372
Restart Services	554	658
Adjustments	615	799
Name Change	344	367
Payments	25,684	18,248
Email Inquiries	17,997	19,448
Return Mail	5,212	4,761
Work Orders	16,937	12,794
Incoming Calls	No log (Interruption)	68,449
Calls Answered	No log (Interruption)	27,584

- Water Resources:

Year	Per Capita	Regulatory Measure	Water Loss	Regulatory Measure
2023	136 gpd	150 gpd	8.59%	Less than 10%
2024	130 gpd	150 gpd	9.31%	Less than 10%

- Operations:

Work Orders:

	FY24	FY25 (YTD)
Backflow	295	236
Electrical/Mechanical	2,333	1,720
FOG/Industrial	91	99
Maintenance	228	231
Operations/Admin	7	5
Wastewater Collection	1,416	1,273
Wastewater Treatment Plant	136	80
Water Distribution	10,906	8,531
Water Treatment Plant	400	419
Total	15,812	12,594
Locates Completed	19,698	18,057

- Development Review

Related to Development Review and FDEP Permitting

FY 2024 Total Number of Reviews Per Type

CCR	208		VACATION OF RIGHT OF WAY	3	•
NON CCR	162		USE OF EASEMENT	0	
SUBDIVISION	163		CO/TCO RE QUESTS PASSED & FAILED	181	
VACATION OF EASEMENT	9		DBPR FORM REQUESTS	7	TOTAL REVIEWS 736

Staff FY 25: 13

Related to Development Review and FDEP Permitting

FY 2025 to date

CCR	135		VACATION OF RIGHT OF WAY	3	
NON CCR	139		USE OF EASEMENT	0	
SUBDIVISION	121		CO/TCO RE QUESTS PASSED & FAILED	141	
VACATION OF EASEMENT	10		DBPR FORM REQUESTS	7	TOTAL REVIEWS 556 Up to MAY 2025

FDEP Delegation Permits Issued and Cleared

October 2023 – September 2024

FDEP Water Construction Permits Issued:

20

FDEP Water Construction Permits Received Clearance: 12
Total: 36

FDEP Wastewater Construction Permits Issued:

28

FDEP Wastewater Construction Permits Received Clearance: 24
Total: 48

October 2024 – May 2025

FDEP Water Construction Permits Issued:

10

FDEP Water Construction Permits Received Clearance: 15
Total: 25

FDEP Wastewater Construction Permits Issued:

15

FDEP Wastewater Construction Permits Received Clearance: 12
Total: 27

Standard Hours:

Customer Service business hours are 8:00 a.m. – 4:30 p.m.

Projects & Tasks Completed 24-25:

Water Resources:

- Provided over 400 water conservation rebates to HCUD customers.
- Provided water resources and conservation messaging through two radio stations and Spectrum TV. Spectrum advertising reach over 30,000 impressions for a two-month campaign.
- HCUD social media has need a double digit increase in traffic. 90,049 reaches with 5,845 unique page visits.
- Provides over 700,000 bill inserts to customers with unique and valuable resource protection information.
- Water Restriction Compliance water use data shows a 28% decrease in water use.
- Participants of the Regional Irrigation and Audit project show a 25% decrease in water use.
- Tracking Septic Upgrade Incentive Program 448 of 466 total installations of enhanced OSTDS. Quantifying Total Nitrogen removal from this project for the Weeki Wachee Basin Management Action Plan. This is \$5,012,947.09 FDEP project. Plans for additional Enhanced OSTDS of 132 will open in 2025. Each system tracked and documented for Total Nitrogen (TN) reduction required for the Weeki Wachee Basin Management Action Plan (BMAP).

Engineering and Capital Projects Completed:

- Lead service line inventory completed as required by EPA
- Keysville Water Main Replacement
- Hill n Dale Water Main Replacement and Fire Service
- Spring Hill WRF Demolition
- Regency Oaks Pump Station Odor Control
- Diaz Court Water Main Replacements
- State Road 50 from US 98 to US 301 Utility Improvements
- Lockhart Subregional Water Treatment Plant

Engineering and Capital Projects Currently Under Design and/or Construction:

- Elgin Blvd Force Main Improvements
- Northcliffe Force Main Improvements
- Chalmer Lift Station Improvements
- Compenero Water Main Replacements
- US 41 and Ayers Road Force Main and Water Main Improvements
- Telcom Pump Station and Corporate Blvd Force Main Improvements
- Killian Water Treatment Plant Improvements
- Wiscon Water Treatment Plant Wells
- Hermosa Lift Station Improvements
- Hernando Beach Wastewater Resiliency Improvements
- Wiscon and Admin Bldg Site Improvements
- District A Phase 1 Septic to Sewer
- Ridge Manor WRF Expansion
- The Glen WRF Denitrification Project
- The Hut Pump Station and Force Main Improvements

Upcoming Projects of Interest to Citizens:

District A Phase 1 Septic to Sewer <https://www.engagehernando.com/s2s>
 Septic Upgrade Incentive Program

Mandates:

PFAS Rule Compliance
 Lead Service Line Inventory
 Basin Management Action Plan Compliance for Springs

Upcoming Needs:

BMAP Coordinator to Oversee Compliance of New Regulations

Utilities

PRIOR YEAR BUDGET			BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$13,672,999	\$13,920,682	\$14,526,176	\$605,494	4%
Operating Expense	\$25,048,357	\$25,863,510	\$25,894,932	\$31,422	0%
Capital Outlay	\$86,756,128	\$175,221,541	\$117,822,023	(\$57,399,518)	(33%)
Debt Service	\$5,937,837	\$5,938,061	\$5,936,150	(\$1,911)	0%
Grants & Aid	\$48,711	\$50,672	\$52,730	\$2,058	4%
Transfers	\$28,322,822	\$47,465,489	\$22,672,363	(\$24,793,126)	(52%)
Non-Operating	–	\$22,857	\$22,857	\$0	0%
Budget Reserves	\$48,544,956	\$29,187,978	\$90,724,983	\$61,537,005	211%
EXPENSES TOTAL	\$208,331,810	\$297,670,790	\$277,652,214	(\$20,018,576)	(7%)
Revenues					
Revenues	\$1,000	\$1,000	–	(\$1,000)	(100%)
Licenses and Permits	\$10,500	\$12,500	\$12,500	\$0	0%
Charges for Services	\$46,188,479	\$46,591,993	\$55,952,769	\$9,360,776	20%
Miscellaneous	\$400,816	\$450,476	\$457,476	\$7,000	2%
Transfers	\$27,502,825	\$46,978,769	\$20,319,249	(\$26,659,520)	(57%)
Other Sources	\$134,228,190	\$203,636,052	\$200,910,220	(\$2,725,832)	(1%)
REVENUES TOTAL	\$208,331,810	\$297,670,790	\$277,652,214	(\$20,018,576)	(7%)

Capital Outlay and Transfers are reduced due to multi-year CIP projects being encumbered from previous year and rolling forward.

Budget reserves increased to fund upcoming CIP projects.

Charges for services increased due to connection fee charges to fund upcoming CIP projects.

Our People - FTE Count

Hernando County Utilities

Job Title	4111
Allocated FTE Count	
ACCOUNTING CLERK II	1
ACCOUNTING CLERK III	3
ADMINISTRATIVE ASSISTANT III	1
ASSET INFORMATION SPECIALIST	3
ASSET MANAGEMENT SUPERVISOR	1
BACKFLOW TECHNICIAN	1
BILLING COORDINATOR	1
BILLING/COLLECTION SUPERVISOR	1
CAPITAL PROGRAM MANAGER	1
CHIEF WATER/WASTEWATER PLANT OPERATOR	1
CLERICAL ASSISTANT II	1
COLLECTION SYSTEM TECHNICIAN II	1
COLLECTION TECHNICIAN II	1
COLLECTION/ELECTRICAL MECHANICAL SUPERVISOR	1
COLLECTIONS SPECIALIST	1
COLLECTIONS SYSTEM TECHNICIAN I	1
COLLECTIONS SYSTEM TECHNICIAN II	9
COLLECTIONS SYSTEM WORKER/TECHNICIAN	4
COMMERCIAL ACCOUNT SPECIALIST	1
CONSTRUCTION COORDINATOR	4
CUSTOMER CARE SPECIALIST	8
CUSTOMER RELATIONS COORDINATOR	1
CUSTOMER RELATIONS SUPERVISOR	1
DEPUTY COUNTY ADMINISTRATOR	0.2
DEVELOPMENT SERVICES ASSISTANT	1
DIRECTOR OF UTILITIES	0.75
DISTRIBUTION SYSTEM OPERATOR I	5
DISTRIBUTION SYSTEM OPERATOR II	5
DISTRIBUTION SYSTEM OPERATOR II (IS FOR I)	1
DISTRIBUTION SYSTEM WORKER	5
DISTRIBUTION SYSTEM WORKER -WATER	4
ELECTRICAL/MECHANICAL FOREMAN	1
ELECTRICAL/MECHANICAL SPECIALIST	1
ELECTRICAL/MECHANICAL SPECIALIST (TRAINEE)	1
ELECTRICAL/MECHANICAL SPECIALIST I	3
ELECTRICAL/MECHANICAL SPECIALIST II	1
FINANCE SPECIALIST	1
FLORIDA FRIENDLY LANDSCAPE (FFL) COORDINATOR	1
INDUSTRIAL WASTEWATER PRETREATMENT COORDINATOR	1
MAINTENANCE TECHNICIAN I	2
MAINTENANCE TECHNICIAN II	1
MAINTENANCE/MATERIALS SUPERVISOR	1
MATERIALS AND SUPPLY COORDINATOR	1
Meter Technician I (N)	1
METER TECHNICIAN I (N)	3
OPERATIONS ASSISTANT	0.9
OPERATIONS MANAGER	1
OPERATIONS SUPPORT SPECIALIST	2
PERMIT/DEVELOPMENT REVIEW COORDINATOR	1
PROJECT MANAGER	3
PROJECT MANAGER UTILITY LIAISON	1
PROJECT/DESIGN ENGINEER	1

Job Title	4111
RESIDUALS TECHNICIAN	2
REVENUE SPECIALIST	1
SENIOR ACCOUNTING CLERK	3
SERVICE REPRESENTATIVE I	7
SERVICE REPRESENTATIVE II	1
SERVICE REPRESENTATIVE SUPERVISOR	1
STOREROOM SPECIALIST	2
UTILITIES BACKFLOW COORDINATOR	1
UTILITIES BUSINESS MANAGER	1
UTILITIES CHIEF FINANCIAL OFFICER	0.8
UTILITIES DEVELOPMENT SERVICES SUPERVISOR (PERMIT)	1
UTILITIES ENGINEERING/DIVISON MANAGER	1
UTILITIES MODELER	1
UTILITIES PLANTS SUPERVISOR	1
UTILITIES SENIOR PROJECT MANAGER	1
UTILITIES WORKER II	1
UTILITY LOCATOR TECHNICIAN (N)	4
WASTEWATER COLLECTIONS FOREMAN	1
WASTEWATER PLANT OPERATOR I	5
WASTEWATER PLANT OPERATOR II	2
WASTEWATER PLANT OPERATOR III	5
WATER DISTRIBUTION FOREMAN	2
WATER DISTRIBUTION SUPERVISOR	1
WATER PLANT OPERATOR III	4
WATER PLANT OPERATOR TRAINEE	2
WATER RESOURCE MANAGER	1
WW COLLECTION SYSTEM WORKER (N)	2
ALLOCATED FTE COUNT	153.65



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Hernando County, FL

Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

Solid Waste & Recycling

Mission

To provide disposal of commercial and residential garbage at the County Landfill along with customer service in an efficient manner to the Hernando County citizens that it proudly serves. Ensuring the safety of both its customers and employees, the Solid Waste & Recycling Department is committed to regulatory compliance and ensuring low rates to its customers.



What we Do

The Hernando County Northwest Waste Management Facility (NWWMF) is a multi-function solid waste management facility, which includes Class I and construction and demolition (C&D) waste disposal, yard waste mulching, recyclables temporary storage before processing, household hazardous waste storage and processing, and storage of tires, white goods and other bulky waste materials for off-site processing by private firms. There are two Convenience Centers on opposite ends of the County that accept various items from the residents of the County.

Goals:

1. Convenience Center Pay

- Put out an RFP for Technology
- Review and get Board approval
- Put out PSA, signage, and update website a month before start

2. Completion of Cell 4

- Final grade completed
- Liner installed
- Electrical completed
- Access road completed
- Leachate tanks built and area completed

3. Concrete and Loading Ramp at West Convenience Center

- Metal chute replaced with concrete wall
- Loading ramp built
- Remaining floor concrete installed

4. Successful completion of Compost Grant

- Divert 4500 tons of yard waste to the compost program
- Provide one class per month and distribute 85% of finished compost to end users
- Perform pre and post soil tests.

5. Design for a Compost Facility and a Recycling Center

- Decide on location of Recycle Center
- Final decision of Biosolids
- Design layout & infrastructure

6. New Rates

- Public Hearing
- BOCC Approval

7. Renewable Natural Gas

- Public Private Partnership to Convert Landfill Gas into Natural Gas
- Request for Proposal
- Contract Execution and Board Approval

8. Leachate Treatment System using Reverse Osmosis

- Request for Proposal
- Contract Execution and Board Approval

Metrics & Performance

Class I Garbage

FY24	174,425.46 tons
FY25 YTD	135,050.25 tons

Recycling

FY24	3,694.66 tons
FY25 YTD	2,378.76 tons

The Department through equipment installed on the heavy equipment measures the compaction rate of the garbage, which is consistently over 1300 pounds per cubic yard, which in the industry is above the norm.

Projects & Tasks Completed 24-25

- Title V Permit renewal
- Annual topographic survey
- Annual Rate Efficiency Study
- Class I Permit renewal
- Green House Gas Annual Report
- Request for Proposal Exclusive Franchise Agreement for Curbside Garbage Collection
- Composting program

Upcoming Projects and Tasks for FY 25-26

- New 30 Acre garbage cell under construction

Mandates

Small Quantity Generator Program

Recyclable Goal of 75%, unfunded mandate

Standard Hours:

Normal business hours:

Main Landfill Monday – Saturday 8:00 am – 4:30 pm

West Convenience Center – Tuesday – Friday 9 am – 5 pm, Saturday 8 am – 4:30 pm

East Convenience Center – Tuesday – Saturday 9 am – 5 pm

Solid Waste

	PRIOR YEAR BUDGET		BUDGET		Percentage Increase (Decrease)
	FY2024	FY2025	FY2026	Increase (Decrease)	
Expenses					
Personnel Services	\$3,127,302	\$3,150,239	\$3,210,100	\$59,861	2%
Operating Expense	\$12,244,843	\$16,270,961	\$7,541,064	(\$8,729,897)	(54%)
Capital Outlay	\$29,509,146	\$27,000,645	\$15,076,099	(\$11,924,546)	(44%)
Debt Service	–	\$1,240,132	\$1,243,882	\$3,750	0%
Grants & Aid	\$12,000	–	\$10,000	\$10,000	–
Transfers	\$3,445,953	\$3,788,672	\$3,652,186	(\$136,486)	(4%)
Budget Reserves	\$17,850,903	\$28,372,832	\$38,599,685	\$10,226,853	36%
EXPENSES TOTAL	\$66,190,147	\$79,823,481	\$69,333,016	(\$10,490,465)	(13%)
Revenues					
Licenses and Permits	\$7,782,542	\$8,258,593	\$8,405,158	\$146,565	2%
Intergovernmental	\$299,965	\$32,990	\$0	(\$32,990)	(100%)
Charges for Services	\$4,946,479	\$5,072,851	\$5,044,851	(\$28,000)	(1%)
Miscellaneous	\$494,500	\$687,535	\$673,660	(\$13,875)	(2%)
Transfers	\$1,940,192	\$9,347,863	\$3,609,082	(\$5,738,781)	(61%)
Other Sources	\$50,726,469	\$56,423,649	\$51,600,265	(\$4,823,384)	(9%)
REVENUES TOTAL	\$66,190,147	\$79,823,481	\$69,333,016	(\$10,490,465)	(13%)

Capital Outlay and Transfers are reduced due to multi-year CIP projects being encumbered from previous year and rolling forward.

Our People - FTE Count

Solid Waste

Job Title	4411
Allocated FTE Count	
ACCOUNTING CLERK III	2
ADMINISTRATIVE ASSISTANT II	0.9
COMPOST/RECYCLE TECH II	2
DIRECTOR OF UTILITIES	0.15
ENVIRONMENTAL SPECIALIST	1
ENVIRONMENTAL TECHNICIAN	1
EQUIPMENT AND COMPLIANCE SPECIALIST	1
FACILITY ATTENDANT I	9
FACILITY ATTENDANT II	5
HEAVY EQUIPMENT OPERATOR	6
LEAD FACILITY ATTENDANT	1
LEAD HEAVY EQUIPMENT OPERATOR	1
OPERATIONS ASSISTANT	0.1
OUTREACH AND COMPLIANCE SUPERVISOR	1
RECYCLING COLLECTION TECHNICIAN	1
SOLID WASTE ENFORCEMENT OFFICER	1
SOLID WASTE FACILITY SUPERVISOR	1
SOLID WASTE OPERATIONS SUPERVISOR	1
SOLID WASTE SERVICE MANAGER	1
UTILITIES CHIEF FINANCIAL OFFICER	0.2
ALLOCATED FTE COUNT	36.35

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Hernando County, FL

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Solid Waste and Recycling - Capital

- Transfer funds to the Capital Fund for equipment replacement (not on the Fleet Program)

Goals

- Continue to transfer funds from the Solid Waste operating fund
- Continue to transfer recyclables to processing facility

Solid Waste and Recycling - Capital

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$150,332	\$122,985	\$373,820	\$250,835	204%
Capital Outlay	\$6,705,050	\$3,178,102	\$1,537,000	(\$1,641,102)	(52%)
Budget Reserves	\$2,359,076	\$5,723,003	\$5,942,644	\$219,641	4%
EXPENSES TOTAL	\$9,214,458	\$9,024,090	\$7,853,464	(\$1,170,626)	(13%)
Revenues					
Miscellaneous	\$100,000	\$125,000	\$125,000	\$0	0%
Transfers	\$500,000	\$500,000	\$500,000	\$0	0%
Other Sources	\$8,614,458	\$8,399,090	\$7,228,464	(\$1,170,626)	(14%)
REVENUES TOTAL	\$9,214,458	\$9,024,090	\$7,853,464	(\$1,170,626)	(13%)

The amount of Capital Outlay is dependent on what types of projects are being included in the current fiscal budget; hence, reserves build for a future project and capital outlay decreases until a project is ready. When the project is budgeted to occur, capital outlay is increased and reserves are reduced.



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Solid Waste - Disaster Debris

Goals

- Transfer \$300,000 per year to reserve monies in case of a disaster in Hernando County
- Transfer and keep around \$2,000,000 available for storm debris/disaster clean up

Solid Waste - Disaster Debris

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$250,015	\$8,526,502	\$251,515	(\$8,274,987)	(97%)
Grants & Aid	\$12,000	—	\$10,000	\$10,000	—
Budget Reserves	\$1,029,068	\$296,695	\$1,379,019	\$1,082,324	365%
EXPENSES TOTAL	\$1,291,083	\$8,823,197	\$1,640,534	(\$7,182,663)	(81%)
Revenues					
Miscellaneous	\$10,000	\$25,000	\$25,000	\$0	0%
Transfers	\$300,000	\$7,282,663	\$300,000	(\$6,982,663)	(96%)
Other Sources	\$981,083	\$1,515,534	\$1,315,534	(\$200,000)	(13%)
REVENUES TOTAL	\$1,291,083	\$8,823,197	\$1,640,534	(\$7,182,663)	(81%)

The amount of Operating Expenses is dependent on storm debris/disaster clean up.



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Hernando County, FL

Board of County Commissioners

Fiscal Year 2025-2026 Annual Budget

Area of Operations – Fleet

Central Fueling | Fleet Replacement Program | Vehicle Maintenance

Mission:

Fleet Management supports the County departments in their service to the citizens of this county by providing the necessary vehicles and equipment for them to efficiently and accurately do their jobs. This is accomplished in 3 phases: Purchasing, Service and Repair, and Surplus. Fleet Management is also responsible for providing fuel for the county vehicles and equipment and manages 4 fuel sites across the county.

What we Do:

Provide Vehicles and Equipment for all County BOCC Departments along with the Repair and Maintenance and Fueling Services

Goals:

- Re-Evaluate Vendor Parts Contract
- Enhance Communication with the Departments we Serve
- Space Planning, Site selection, and Conceptual Design of New Maintenance Shop to Meet Increasing Demand
- Revise and Update Fleet Standard Operating Procedures
- Improve Functionality of our Existing Fleet Asset Management System through Training
- Perform EV Study for the County

Metrics & Performance:

Fleet Management measures success in terms of low vehicle downtime, preventative maintenance compliance, competitive pricing and department satisfaction.

Downtime is how long a vehicle is out of service and is measured and compared internally. Preventative Maintenance compliance is how many vehicle services are performed within a certain window of when they are due.

Competitive pricing is how Fleet's labor rate compares to the vendors and dealerships and ensures the best value for the county.

Comparing Fleet Management nationally through competitions held by National Association of Fleet Administrators (NAFA) and Government Fleet Magazine.

Staff: 9 technicians, 4 support

Work Orders:

- FY23: 3,445
- FY 24: 2,939
- FY25: 1,877

Vehicle purchases:

- FY 23: 90 – \$10,326,569.50
- FY24: 82 – \$10,640,406.73
- FY 25: 90 – \$14,197,441.83

Surplus:

- FY 23: 40 – \$372,754.94
- FY 24: 54 – \$466,598.53
- FY25: 37 – \$201,041.58

Fuel (gallons):

- FY 23: Unleaded 222,788 Diesel 361,505 \$1,727,489.90
- FY 24: Unleaded 214,685 Diesel 276,635 \$1,403,256.83
- FY 25: Unleaded 163,843 Diesel 216,441 \$1,006,470.69

Standard Hours:

Normal hours: 7:00am-3:30pm. 1 Technician is on-call every day from 3:30pm-7:00am.

Projects & Tasks Completed 24-25:

- Upgraded fuel management software to improve tracking and billing.
- Upgraded fuel dispensers to a newer, more reliable style.
- Cleaned and re-painted fuel tanks to prolong their life.
- Changed Fleet Management Information Software to a less expensive option.
- Placed #88 in National Association of Fleet Administrators (NAFA) top 100 Fleet competition.
- Streamlined and corrected Preventative Maintenance program to ensure proper services are being done and decreased downtime for an annual service.
- Replaced the lifts in the maintenance shop

Upcoming Projects and Tasks for FY 25-26

- New Central Fueling Site to have 24hr access for departments and more fuel reserves
- Re-Evaluate Vendor Parts Contract
- Space Planning, Site selection, and Conceptual Design of New Maintenance Shop to Meet Increasing Demand
- Perform EV Study for the County

Fleet Combined Department Summary

	PRIOR YEAR BUDGET		BUDGET		Percentage Increase (Decrease)
	FY2024	FY2025	FY2026	Increase (Decrease)	
Expenses					
Personnel Services	\$1,252,647	\$1,343,342	\$1,453,673	\$110,331	8%
Operating Expense	\$5,219,764	\$7,114,119	\$7,323,075	\$208,956	3%
Capital Outlay	\$16,702,196	\$24,244,937	\$11,592,560	(\$12,652,377)	(52%)
Debt Service	\$1,647,068	\$1,868,796	\$2,679,831	\$811,035	43%
Transfers	\$236,190	\$85,644	\$114,088	\$28,444	33%
Budget Reserves	\$1,109,587	\$1,674,970	\$2,049,324	\$374,354	22%
EXPENSES TOTAL	\$26,167,452	\$36,331,808	\$25,212,551	(\$11,119,257)	(31%)
Revenues					
Charges for Services	\$10,055,660	\$16,036,543	\$15,298,844	(\$737,699)	(5%)
Miscellaneous	\$146,035	\$150,000	\$170,000	\$20,000	13%
Other Sources	\$15,965,757	\$20,145,265	\$9,743,707	(\$10,401,558)	(52%)
REVENUES TOTAL	\$26,167,452	\$36,331,808	\$25,212,551	(\$11,119,257)	(31%)

The summary above is a consolidation of departments, the summary tables below are for the individual departments.

Central Fueling

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$92,135	\$99,895	\$118,852	\$18,957	19%
Operating Expense	\$1,439,062	\$2,450,813	\$1,916,432	(\$534,381)	(22%)
Capital Outlay	\$369,610	\$64,818	\$0	(\$64,818)	(100%)
Transfers	\$5,271	\$1,280	\$5,695	\$4,415	345%
Budget Reserves	\$247,977	\$104,752	\$33,475	(\$71,277)	(68%)
EXPENSES TOTAL	\$2,154,055	\$2,721,558	\$2,074,454	(\$647,104)	(24%)
Revenues					
Charges for Services	\$1,512,940	\$2,473,432	\$1,840,000	(\$633,432)	(26%)
Other Sources	\$641,115	\$248,126	\$234,454	(\$13,672)	(6%)
REVENUES TOTAL	\$2,154,055	\$2,721,558	\$2,074,454	(\$647,104)	(24%)

- (Capital Overlay) FY25 were fuel tank improvements that are not needed in FY26
- Revenue decreased due to fuel prices not increasing to the projected amounts per gallon

Vehicle Maintenance

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$1,066,010	\$1,143,963	\$1,154,436	\$10,473	1%
Operating Expense	\$2,657,399	\$3,273,503	\$3,838,340	\$564,837	17%
Capital Outlay	–	\$235,051	\$144,430	(\$90,621)	(39%)
Transfers	\$226,217	\$83,084	\$105,672	\$22,588	27%
Budget Reserves	\$616,111	\$763,804	\$954,113	\$190,309	25%
EXPENSES TOTAL	\$4,565,737	\$5,499,405	\$6,196,991	\$697,586	13%
Revenues					
Charges for Services	\$4,092,381	\$4,703,913	\$5,413,153	\$709,240	15%
Other Sources	\$473,356	\$795,492	\$783,838	(\$11,654)	(1%)
REVENUES TOTAL	\$4,565,737	\$5,499,405	\$6,196,991	\$697,586	13%

- (Capital Overlay Decrease) New vehicle lifts were purchased the previous year, significantly lower capital purchases this year
- (Charges Increase) Increase in outside repairs both in quantity and costs.

Fleet Replacement

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase (Decrease)	
Expenses					
Personnel Services	\$94,502	\$99,484	\$180,385	\$80,901	81%
Operating Expense	\$1,123,303	\$1,389,803	\$1,568,303	\$178,500	13%
Capital Outlay	\$16,332,586	\$23,945,068	\$11,448,130	(\$12,496,938)	(52%)
Debt Service	\$1,647,068	\$1,868,796	\$2,679,831	\$811,035	43%
Transfers	\$4,702	\$1,280	\$2,721	\$1,441	113%
Budget Reserves	\$245,499	\$806,414	\$1,061,736	\$255,322	32%
EXPENSES TOTAL	\$19,447,660	\$28,110,845	\$16,941,106	(\$11,169,739)	(40%)
Revenues					
Charges for Services	\$4,450,339	\$8,859,198	\$8,045,691	(\$813,507)	(9%)
Miscellaneous	\$146,035	\$150,000	\$170,000	\$20,000	13%
Other Sources	\$14,851,286	\$19,101,647	\$8,725,415	(\$10,376,232)	(54%)
REVENUES TOTAL	\$19,447,660	\$28,110,845	\$16,941,106	(\$11,169,739)	(40%)

- (Capital Overlay) Adjustments made due to vehicle delivery schedule changes.
- (Other Sources) Loan and interest charges vary depending on delivery schedules.

Our People – FTE Count

Fleet Program

Job Title	5011	5071	5081
Allocated FTE Count			
ASSET COORDINATOR	0	1	0
Asset Coordinator (N) - Vacant	0	0	1
DIRECTOR OF UTILITIES	0.033	0.033	0.033
FINANCE COORDINATOR	0.333	0.333	0.333
FLEET MAINTENANCE SUPERVISOR	0.2	0.8	0
FLEET MANAGER	0.333	0.333	0.333
FLEET TECHNICIAN	0	1	0
FLEET TECHNICIAN II	0	5	0
MASTER EVT TECHNICIAN	0	1	0
PREVENTATIVE MAINTENANCE TECHNICIAN	0	2	0
ALLOCATED FTE COUNT	0.9	11.5	1.7

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