



Hernando County, FL Board of County Commissioners

Fiscal Year 2024-2025 Annual Budget

Economic Development – Area of Operations



Airport



Economic Development



Tourism

Includes: Airport, Economic Development and Tourism

Area of Operations Economic Development

| ADOPTED BUDGETS | | | | | |
|----------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| Expenses | | | | | |
| Personnel Services | \$1,227,021 | \$1,382,709 | \$1,505,043 | \$122,334 | 9% |
| Operating Expense | \$2,125,391 | \$3,121,588 | \$3,129,234 | \$7,646 | 0% |
| Capital Outlay | \$308,118 | \$832,500 | \$854,403 | \$21,903 | 3% |
| Debt Service | \$229,142 | \$229,142 | \$237,786 | \$8,644 | 4% |
| Grants & Aid | \$225,800 | \$225,800 | \$350,000 | \$124,200 | 55% |
| Transfers | \$354,135 | \$249,431 | \$1,110,182 | \$860,751 | 345% |
| Budget Reserves | \$6,233,760 | \$6,261,735 | \$8,558,843 | \$2,297,108 | 37% |
| EXPENSES TOTAL | \$10,703,367 | \$12,302,905 | \$15,745,491 | \$3,442,586 | 28% |
| Revenues | | | | | |
| Taxes | \$1,581,905 | \$2,000,000 | \$2,240,000 | \$240,000 | 12% |
| Charges for Services | \$1,000 | \$1,000 | \$0 | (\$1,000) | (100%) |
| Miscellaneous | \$2,490,482 | \$2,568,455 | \$2,732,533 | \$164,078 | 6% |
| Transfers | \$185,118 | \$0 | \$0 | \$0 | – |
| Other Sources | \$3,672,225 | \$5,143,730 | \$8,423,210 | \$3,279,480 | 64% |
| REVENUES TOTAL | \$7,930,730 | \$9,713,185 | \$13,395,743 | \$3,682,558 | 38% |
| Surplus (Deficit) | (\$2,772,637) | (\$2,589,720) | (\$2,349,748) | – | – |

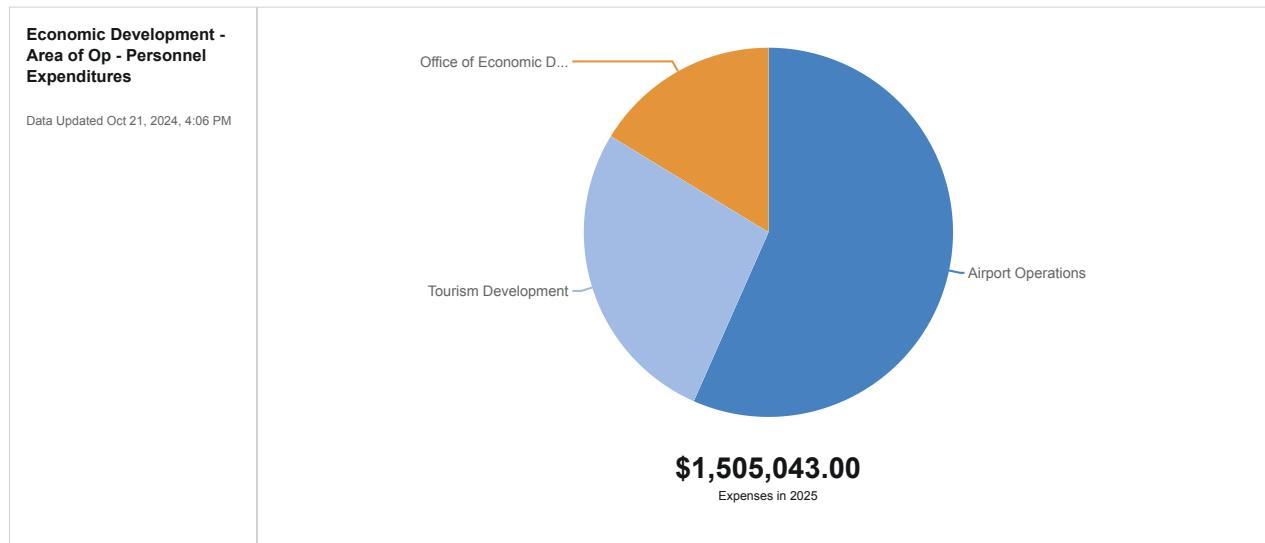
Other Sources Revenue is Balance Forward Cash reserved for specific departments within Economic Development.

Intergovernmental Revenue consists of State Grants and Revenue Sharing.

Economic Development by Department

| | 2022 - 23 Adopted Budget | 2023 - 24 Adopted Budget | 2024 - 25 Adopted Budget |
|---------------------------------------|--------------------------|--------------------------|--------------------------|
| Airport Operations | \$4,920,591 | \$5,358,181 | \$7,337,937 |
| Tourism Development | \$2,973,883 | \$4,299,610 | \$5,996,841 |
| Office of Economic Development | \$2,808,893 | \$2,645,114 | \$2,410,713 |
| TOTAL | \$10,703,367 | \$12,302,905 | \$15,745,491 |

Personnel Expense by Area of Operations



Economic Development - Area of Op - Personnel Expenditures

| | 2021 - 22 Adopted Budget | 2022 - 23 Adopted Budget | 2023 - 24 Adopted Budget | 2024 - 25 Adopted Budget |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Airport Operations | \$655,978 | \$700,372 | \$768,529 | \$852,286 |
| Tourism Development | \$329,163 | \$332,093 | \$391,686 | \$407,524 |
| Office of Economic Development | \$113,720 | \$194,556 | \$222,494 | \$245,233 |
| TOTAL | \$1,098,861 | \$1,227,021 | \$1,382,709 | \$1,505,043 |

Area of Operations - Economic Development

| Job Title | Economic Development |
|-------------------------------------|----------------------|
| Allocated FTE Count | |
| ADMINISTRATIVE ASSISTANT II | 2 |
| ADMINISTRATIVE ASSISTANT III | 1 |
| AIRPORT GROUND WORKER I | 1 |
| AIRPORT MANAGER | 1 |
| BUSINESS RETENTION MANAGER | 1 |
| ECONOMIC DEVELOPMENT DIRECTOR | 1 |
| MAINTENANCE TECHNICIAN II | 1 |
| MANAGER TOURISM DEVELOPMENT | 1 |
| MARKETING COORDINATOR | 1 |
| MULTIMEDIA COMMUNICATION SPECIALIST | 1 |
| OPERATIONS ASSISTANT | 1 |
| SENIOR PROJECT MANAGER | 1 |
| TOURISM MARKETING SPECIALIST | 1 |
| ALLOCATED FTE COUNT | 14 |

Economic Development

Airport

Tourism

Airport Industrial Park Transfer

Check us Out

Economic Development Area of Operation Website

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Board of County Commissioners

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Economic Development

Improve the local economy through recruitment, retention, and expansion of targeted industries. Foster an environment where they can prosper to create meaningful jobs and investment in the County.

This will be accomplished in a manner which does not degrade our high quality of life or community standards.



Economic Development

| ADOPTED BUDGETS | | | | Percentage Increase (Decrease) | |
|----------------------------|----------------------|----------------------|----------------------|----------------------------------|-------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | |
| Expenses | | | | | |
| Personnel Services | \$194,556 | \$222,494 | \$245,233 | \$22,739 | 10% |
| Operating Expense | \$177,632 | \$230,915 | \$267,935 | \$37,020 | 16% |
| Capital Outlay | – | \$750,000 | \$764,403 | \$14,403 | 2% |
| Grants & Aid | \$225,800 | \$225,800 | \$350,000 | \$124,200 | 55% |
| Transfers | \$3,000 | \$3,000 | \$3,200 | \$200 | 7% |
| Budget Reserves | \$2,207,905 | \$1,212,905 | \$779,942 | (\$432,963) | (36%) |
| EXPENSES TOTAL | \$2,808,893 | \$2,645,114 | \$2,410,713 | (\$234,401) | (9%) |
| Revenues | | | | | |
| Miscellaneous | \$36,256 | \$55,394 | \$60,465 | \$5,071 | 9% |
| REVENUES TOTAL | \$36,256 | \$55,394 | \$60,465 | \$5,071 | 9% |
| Surplus (Deficit) | (\$2,772,637) | (\$2,589,720) | (\$2,350,248) | – | – |

Economic Incentive Grants & Aid increased due to impact and building permit fees for new projects.

Our People - FTE Count

Allocated FTE - Economic Development Dept

| Job Title | Economic Development |
|-------------------------------|----------------------|
| Allocated FTE Count | |
| ADMINISTRATIVE ASSISTANT II | 0.05 |
| ADMINISTRATIVE ASSISTANT III | 0.05 |
| BUSINESS RETENTION MANAGER | 1 |
| ECONOMIC DEVELOPMENT DIRECTOR | 0.4 |

| Job Title | Economic Development |
|-----------------------|----------------------|
| MARKETING COORDINATOR | 0.5 |
| ALLOCATED FTE COUNT | 2 |

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Airport

Brooksville-Tampa Bay Regional Airport & Technology Center (BKV), is a general aviation facility and technology center encompassing 2,400 acres that is owned by the Hernando County Board of County Commissioners. The BKV team guides this award-winning airport with professional integrity and a focus on service, safety, and economic development. Airport tenants and the Hernando County community gain cost-effective and high-quality general aviation and business facilities through BKV land leasing services while improving Hernando County's economy.



Airport

| ADOPTED BUDGETS | | FY23 Adopted | | FY24 Adopted | | 2025 Budget | | Increase (Decrease) | | Percentage Increase (Decrease) | |
|----------------------------|--|--------------------|--|--------------------|--|---------------------|--|-----------------------|--|----------------------------------|--|
| Expenses | | | | | | | | | | | |
| Personnel Services | | \$700,372 | | \$768,529 | | \$852,286 | | \$83,757 | | 11% | |
| Operating Expense | | \$1,195,941 | | \$1,279,074 | | \$1,423,710 | | \$144,636 | | 11% | |
| Capital Outlay | | \$1,260,917 | | \$834,087 | | \$6,163,659 | | \$5,329,572 | | 639% | |
| Debt Service | | \$229,142 | | \$229,142 | | \$237,786 | | \$8,644 | | 4% | |
| Transfers | | \$301,896 | | \$186,931 | | \$1,044,262 | | \$857,331 | | 459% | |
| Budget Reserves | | \$2,269,400 | | \$2,995,568 | | \$3,814,455 | | \$818,887 | | 27% | |
| EXPENSES TOTAL | | \$5,957,668 | | \$6,293,331 | | \$13,536,158 | | \$7,242,827 | | 115% | |
| Revenues | | | | | | | | | | | |
| Intergovernmental | | — | | \$99,650 | | \$103,467 | | \$3,817 | | 4% | |
| Miscellaneous | | \$2,452,226 | | \$2,511,061 | | \$2,670,068 | | \$159,007 | | 6% | |
| Transfers | | \$475,314 | | \$175,231 | | \$1,031,782 | | \$856,551 | | 489% | |
| Other Sources | | \$3,030,128 | | \$3,507,389 | | \$9,730,841 | | \$6,223,452 | | 177% | |
| REVENUES TOTAL | | \$5,957,668 | | \$6,293,331 | | \$13,536,158 | | \$7,242,827 | | 115% | |
| Surplus (Deficit) | | \$0 | | \$0 | | \$0 | | — | | — | |

Personnel Services shows an increase due to an adjustment in FY24 that has been corrected in FY25.

Capital outlay increased mainly due to CIP 11918 Runway Rehabilitation & Shift.

Reserves were reduced to adjust for Capital projects and for Grant Matches.

Airport funding will require updates, upon grant funding getting recognized.

Allocation FTE - Fund 4311

| Job Title | 4311 |
|-------------------------------|------------|
| Allocated FTE Count | |
| ADMINISTRATIVE ASSISTANT II | 0.95 |
| ADMINISTRATIVE ASSISTANT III | 0.95 |
| AIRPORT GROUND WORKER I | 1 |
| AIRPORT MANAGER | 1 |
| ECONOMIC DEVELOPMENT DIRECTOR | 0.4 |
| MAINTENANCE TECHNICIAN II | 1 |
| MARKETING COORDINATOR | 0.5 |
| OPERATIONS ASSISTANT | 1 |
| SENIOR PROJECT MANAGER | 1 |
| ALLOCATED FTE COUNT | 7.8 |

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Tourist Development Tax

What We Do:

The Hernando County Tourist Development Department and Tourist Development Council will identify, create, support, and enhance activities, consistent with community assets that increase visitation and provide local economic impact.

Goals

Accomplishments:

In FY2023, the Tourism Department brought in \$2,277,712 in TDT Collections; an increase of 12.5% over FY2022.

We launched the Florida Tale Trail of Mermaid Statues; selling 27 statues in our first round. The Mermaid Tale Trail unveiling at Weeki Wachee Springs garnered both live morning show coverage and national media attention valued at over \$1.2 Million.

Promoting the 75th Anniversary of Weeki Wachee Springs State Park, the destination has enjoyed coverage from around the world, including Southern Living Magazine, The New Yorker Magazine, Parade Magazine and The Daily Telegraph in the UK.

Goals:

Continue to grow the Mermaid Tale Trail

Develop and launch two additional attractions trails with digital passport programs

Increase Tourism in shoulder seasons and off-peak seasons

Continue to define and develop the Florida Adventure Travel Network in conjunction with Visit Florida and the ATTA

Key Projects:

Implement the new Strategic Plan, including new messaging and advertising channels

Develop more partner co-op advertising programs

Tourist Development Tax

| ADOPTED BUDGETS | | | | | |
|-----------------------|--------------------|--------------------|--------------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| Expenses | | | | | |
| Personnel Services | \$332,093 | \$391,686 | \$407,524 | \$15,838 | 4% |
| Operating Expense | \$836,096 | \$1,795,162 | \$1,562,151 | (\$233,011) | (13%) |
| Transfers | \$49,239 | \$59,500 | \$62,720 | \$3,220 | 5% |
| Budget Reserves | \$1,756,455 | \$2,053,262 | \$3,964,446 | \$1,911,184 | 93% |
| EXPENSES TOTAL | \$2,973,883 | \$4,299,610 | \$5,996,841 | \$1,697,231 | 39% |
| Revenues | | | | | |
| Taxes | \$1,581,905 | \$2,000,000 | \$2,240,000 | \$240,000 | 12% |
| Charges for Services | \$1,000 | \$1,000 | \$0 | (\$1,000) | (100%) |
| Miscellaneous | \$2,000 | \$2,000 | \$2,000 | \$0 | 0% |
| Other Sources | \$1,388,978 | \$2,296,610 | \$3,754,841 | \$1,458,231 | 63% |

| ADOPTED BUDGETS | | | | | |
|---------------------|--------------|--------------|-------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| REVENUES TOTAL | \$2,973,883 | \$4,299,610 | \$5,996,841 | \$1,697,231 | 39% |
| Surplus (Deficit) | \$0 | \$0 | \$0 | - | - |

Tourist Development Tax operating expenses decreased, due to the timing of initiatives; hence, reserves increased accordingly aligned with that.

Our People - FTE Count

Tourist Development Tax

| | |
|-------------------------------------|------------|
| Job Title | 1261 |
| Allocated FTE Count | |
| ADMINISTRATIVE ASSISTANT II | 1 |
| ECONOMIC DEVELOPMENT DIRECTOR | 0.2 |
| MANAGER TOURISM DEVELOPMENT | 1 |
| MULTIMEDIA COMMUNICATION SPECIALIST | 1 |
| TOURISM MARKETING SPECIALIST | 1 |
| ALLOCATED FTE COUNT | 4.2 |



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Airport Industrial Park Transfer

Airport Industrial Park Transfer tracks activity associated with rental/leases for hangers and space at the airport property.



Airport Industrial Park Transfer remained flat, due to established agreements staying at the same level.



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Transportation Trust

What We Do:

The Department of Public Works is responsible for maintaining a safe, quality transportation infrastructure for the citizens and visitors who live, work and travel throughout Hernando County.

The Engineering Division provides civil, facility and traffic engineering design and project management for the Commission, Board of County Commissioners departments, other governmental agencies and constitutional offices.

The Road Maintenance and Traffic divisions maintain more than 1,200 miles of paved roadways, 350 miles of unpaved roadways, 230 miles of concrete sidewalk, 40 miles of multi-use paths, signage, traffic control devices and streetscapes.

Goals

Accomplishments:

Engineering:

- English Sparrow Road Paving
- Eskimo Curlew Road Paving
- Hope Hill Road Resurfacing
- Lambeth Road Resurfacing
- SR50/Cortez Blvd New Frontage Road (East of I75)
- Deltona Boulevard New Sidewalk
- Howell Avenue New Sidewalk

Road Maintenance:

- Potholes Filled: 460+
- Roads Graded: 320+ miles
- Swales Cleaned/Dug Out: 61,300+ LF
- Culverts Cleaned: 220+ Locations
- Right-of-Way Tree Trimming: 287,800+ LF
- Right-of-Way Trash Pickup: 870+ Instances

Traffic:

- Accepted Maintenance of 4 New Traffic Signals
- Signal Preventative Maintenance: 430+
- Signal Resets: 50+
- Sign Repair/Installations: 600+

Stormwater Management:

- Coronado/Godfrey Drainage Improvement
- Weeki Wachee Springs Flood Improvements (10 drainage locations)

Goals:

Department of Public Works strives to provide the services necessary to maintain infrastructure in a safe, economical and responsive manner.

Key Projects:

- Anderson Snow @ Corporate Way Intersection Improvements
- Barclay Road Multilaning
- County Line @ Linden Signalization
- Lake Lindsey Road Phase 4 Resurfacing
- Spring Hill Area 4C Resurfacing
- South Brooksville BMP-2 Drainage Improvements
- West Landover Sidewalk

Transportation Trust

| | ADOPTED BUDGETS | | | | |
|----------------------------|---------------------|---------------------|---------------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| Expenses | | | | | |
| Personnel Services | \$8,129,277 | \$9,426,292 | \$9,690,130 | \$263,838 | 3% |
| Operating Expense | \$1,695,774 | \$4,275,316 | \$7,120,199 | \$2,844,883 | 67% |
| Capital Outlay | \$20,000 | \$31,000 | \$35,000 | \$4,000 | 13% |
| Grants & Aid | \$7,604 | \$6,000 | \$6,000 | \$0 | 0% |
| Transfers | \$227,712 | \$222,711 | \$235,564 | \$12,853 | 6% |
| Budget Reserves | \$4,628,106 | \$4,912,649 | \$3,652,619 | (\$1,260,030) | (26%) |
| EXPENSES TOTAL | \$14,708,473 | \$18,873,968 | \$20,739,512 | \$1,865,544 | 10% |
| Revenues | | | | | |
| Taxes | \$9,822,243 | \$11,419,093 | \$12,621,462 | \$1,202,369 | 11% |
| Licenses and Permits | \$5,000 | \$0 | \$0 | \$0 | — |
| Intergovernmental | \$130,000 | \$139,000 | \$141,000 | \$2,000 | 1% |
| Charges for Services | \$589,000 | \$596,000 | \$1,334,300 | \$738,300 | 124% |
| Fines and Forfeitures | \$0 | \$0 | \$0 | \$0 | — |
| Miscellaneous | \$66,230 | \$75,670 | \$94,750 | \$19,080 | 25% |
| Transfers | \$0 | \$0 | \$0 | \$0 | — |
| Other Sources | \$4,096,000 | \$6,644,205 | \$6,548,000 | (\$96,205) | (1%) |
| REVENUES TOTAL | \$14,708,473 | \$18,873,968 | \$20,739,512 | \$1,865,544 | 10% |
| Surplus (Deficit) | \$0 | \$0 | \$0 | — | — |

Transportation Trust operating expenses increased due to repair/maint of vehicles, fleet related charges, fuel (oil & lubricants too), and materials costs.

Insurance & bonds - premium also increased and scheduled computer replacements identified by the IT department.

Revenues increased due to increased charges.

Our People - FTE Count

Transportation Trust

| | |
|------------------------------------|------|
| Job Title | 1011 |
| Allocated FTE Count | |
| ACCOUNTING CLERK III | 1 |
| ADMINISTRATIVE ASSISTANT II | 1 |
| ADMINISTRATIVE ASSISTANT III | 1 |
| ASSISTANT COUNTY ENGINEER | 1 |
| ASSISTANT PUBLIC WORKS DIRECTOR | 1 |
| CAD DRAFTER | 1 |
| CONTRACTS AND TRAINING COORDINATOR | 1 |
| CREW LEADER | 7 |
| CUSTOMER SERVICE SPECIALIST | 1 |

| Job Title | 1011 |
|-------------------------------------------------------------------|-------|
| DEPUTY COUNTY ADMINISTRATOR | 0.2 |
| DIRECTOR OF PUBLIC WORKS | 1 |
| DPW INSPECTOR I | 4 |
| DPW INSPECTOR II | 2 |
| ENGINEER II | 0.6 |
| ENGINEERING DEVELOPMENT COORDINATOR | 1 |
| EQUIPMENT OPERATOR | 22 |
| EXECUTIVE OFFICE MANAGER | 1 |
| FIELD SUPERVISOR | 4 |
| FINANCE MANAGER | 1 |
| FINANCE SPECIALIST | 1 |
| HEAVY EQUIPMENT OPERATOR | 3 |
| HEAVY EQUIPMENT OPERATOR -2100585 | 1 |
| LEAD DPW INSPECTOR | 1 |
| MAINTENANCE WORKER II | 13 |
| MAINTENANCE WORKER II - 2100584 | 1 |
| OPERATIONS ASSISTANT | 1 |
| OPERATIONS COORDINATOR | 1 |
| PROJECT MANAGER | 2 |
| PROPERTY MANAGEMENT ASSOCIATE I | 1 |
| PROPERTY MANAGEMENT ASSOCIATE II | 1 |
| REAL PROPERTY SUPERVISOR | 1 |
| ROW PERMIT TECHNICIAN | 1 |
| SENIOR DATA SPECIALIST | 1 |
| SENIOR PROJECT MANAGER | 1 |
| SIGNAL PROJECT MANAGER | 1 |
| SITE PLAN REVIEW COORDINATOR | 1 |
| SPECIAL ASSESSMENT COORDINATOR | 1 |
| SPECIAL EQUIPMENT OPERATOR | 8 |
| TRAFFIC ENGINEER | 1 |
| TRAFFIC ENGINEERING ASSISTANT II | 1 |
| TRAFFIC SIGNAL TECHNICIAN I | 4 |
| TRAFFIC SIGNAL TECHNICIAN II | 2 |
| TRAFFIC SIGNAL TECHNICIAN III | 1 |
| TRAFFIC TECHNICIAN I | 3 |
| TRAFFIC TECHNICIAN I DBL CK (TRAFFIC SIGNAL TECHNICIAN I 2100586) | 1 |
| TRAFFIC TECHNICIAN II | 1 |
| WAREHOUSE AND SHOP TECHNICIAN | 1 |
| ALLOCATED FTE COUNT | 107.8 |



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Gas Taxes

Constitutional Fuel Tax (2 Cents)

Article XII, Section 9(c), Florida Constitution

Sections 206.41(1)(a), 206.45, 206.47, 336.023, and 336.024, Florida Statutes

Pursuant to constitutional authorization and statutory implementation, a state tax of 2 cents per gallon on motor fuel is levied.¹ The first call on the tax proceeds is to meet the debt service requirements, if any, on local bond issues backed by the tax proceeds. The remaining balance, called the surplus funds, is also used, as necessary, to meet the debt service requirements on local bond issues backed by the surplus funds. Any remaining surplus funds are used for the acquisition, construction, and maintenance of roads.

County Fuel Tax (1 Cent)

Sections 206.41(1) and 206.60, Florida Statutes

The county fuel tax is levied on motor fuel at the rate of 1 cent per gallon. The proceeds are to be used by counties for transportation-related expenses, including the reduction of bonded indebtedness incurred for transportation purposes. It is the legislative intent that these proceeds be used for such purposes in order to reduce the burden of county ad valorem taxes. The proceeds are allocated to each county via the same formula used for distributing the Constitutional Fuel Tax.

Motor Fuel and Diesel Fuel Taxes

(Ninth-Cent and Local Option Fuel Taxes)

Sections 206.41(1)(d)-(e), 206.87(1)(b)-(c), 336.021, and 336.025, Florida Statutes

County governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate levies. The first is a tax of 1 cent on every net gallon of motor and diesel fuel sold within a county. Known as the ninth-cent fuel tax, this tax may be authorized by an ordinance adopted by an extraordinary vote of the governing body or voter approval in a countywide referendum, and the proceeds are used to fund specified transportation expenditures. The second is a tax of 1 to 6 cents on every net gallon of motor and diesel fuel sold within a county. This tax may be authorized by an ordinance adopted by a majority vote of the governing body or voter approval in a countywide referendum, and the proceeds are used to fund specified transportation expenditures. The third tax is a 1 to 5 cents levy upon every net gallon of motor fuel sold within a county, and diesel fuel is not subject to this tax. This additional tax may be levied by an ordinance adopted by a majority plus one vote of the membership of the governing body or voter approval in a countywide referendum, and the proceeds are used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted local government comprehensive plan.

A countywide referendum to adopt, amend, or reenact any of these taxes must be held at a general election, as defined in s. 97.021, F.S. Furthermore, a referendum to reenact an expiring tax must be

held at a general election occurring within the 48-month period immediately preceding the effective date of the reenacted tax, and the referendum may appear on the ballot only once within the 48-month period.

The Legislature has authorized the statewide equalization of local option tax rates on diesel fuel by requiring that the full 6 cents of the 1 to 6 cents fuel tax as well as the 1 cent ninth-cent fuel tax be levied on diesel fuel in every county even though the county government may not have imposed either tax on motor fuel or may not be levying the tax on motor fuel at the maximum rate.⁴ Consequently, 7 cents worth of local option tax revenue on diesel fuel are distributed to local governments, regardless of whether or not the county government is levying these two taxes on motor fuel at any rate.

Gas Taxes

| ADOPTED BUDGETS | | | | | |
|----------------------------|---------------------|---------------------|---------------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| Expenses | | | | | |
| Personnel Services | \$0 | \$0 | \$76,874 | \$76,874 | — |
| Operating Expense | \$7,974,699 | \$4,982,924 | \$4,200,742 | (\$782,182) | (16%) |
| Capital Outlay | \$10,828,335 | \$11,695,120 | \$23,135,035 | \$11,439,915 | 98% |
| Grants & Aid | \$0 | \$0 | \$0 | \$0 | — |
| Transfers | \$1,253,681 | \$1,240,459 | \$3,916,220 | \$2,675,761 | 216% |
| Budget Reserves | \$12,828,567 | \$14,601,268 | \$5,141,254 | (\$9,460,014) | (65%) |
| EXPENSES TOTAL | \$32,885,282 | \$32,519,771 | \$36,470,125 | \$3,950,354 | 12% |
| Revenues | | | | | |
| Taxes | \$5,507,165 | \$5,756,202 | \$6,011,240 | \$255,038 | 4% |
| Intergovernmental | \$4,352,417 | \$7,004,964 | \$11,697,344 | \$4,692,380 | 67% |
| Charges for Services | \$468,870 | \$638,805 | \$0 | (\$638,805) | (100%) |
| Fines and Forfeitures | \$0 | \$0 | \$0 | \$0 | — |
| Miscellaneous | \$18,000 | \$16,000 | \$0 | (\$16,000) | (100%) |
| Transfers | \$905,270 | \$0 | \$2,252,541 | \$2,252,541 | — |
| Other Sources | \$21,633,560 | \$19,103,800 | \$16,509,000 | (\$2,594,800) | (14%) |
| REVENUES TOTAL | \$32,885,282 | \$32,519,771 | \$36,470,125 | \$3,950,354 | 12% |
| Surplus (Deficit) | \$0 | \$0 | \$0 | — | — |

Operating Expense decreased due to a reduction of project assessments completing, which then increased the capital outlay amount to initiate those projects.



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Mass Transit

There are currently three types of public transportation services available to residents of Hernando County. The Hernando County Board of County Commissioners provides fixed-route and Americans with Disabilities Act (ADA) demand response service. Fixed-route service operates along a designated route with set stops on a predetermined schedule. ADA service provides curb-to-curb service (including a connection to the fixed route service) to eligible riders within 3/4 mile on either side of a fixed-route. ADA service is required when providing a fixed-route service. For additional information on the ADA service, eligibility requirements and/or how to apply for rider status, please visit the [ADA Service](#).

Transportation Disadvantaged Service is provided door-to-door for county residents that are unable to drive or do not have available transportation due to age, income or disability. The State's Commission for the Transportation Disadvantaged contracts with Mid-Florida Community Services Inc. d/b/a Trans-Hernando to provide this transportation service. To use this service, the rider will have to contact Trans-Hernando by calling (352) 799-1510.

Goals

Mass Transit

| ADOPTED BUDGETS | | | | | |
|----------------------------|--------------------|--------------------|---------------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| Expenses | | | | | |
| Personnel Services | \$300,691 | \$275,332 | \$305,537 | \$30,205 | 11% |
| Operating Expense | \$3,520,617 | \$5,970,393 | \$11,625,591 | \$5,655,198 | 95% |
| Capital Outlay | \$1,615,000 | \$1,442,659 | \$1,916,034 | \$473,375 | 33% |
| Transfers | \$4,988 | \$12,310 | \$4,800 | (\$7,510) | (61%) |
| EXPENSES TOTAL | \$5,441,295 | \$7,700,694 | \$13,851,962 | \$6,151,268 | 80% |
| Revenues | | | | | |
| Intergovernmental | \$4,842,483 | \$6,547,165 | \$12,647,037 | \$6,099,872 | 93% |
| Charges for Services | \$158,871 | \$38,070 | \$0 | (\$38,070) | (100%) |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | — |
| Transfers | \$439,941 | \$1,115,459 | \$1,204,925 | \$89,466 | 8% |
| REVENUES TOTAL | \$5,441,295 | \$7,700,694 | \$13,851,962 | \$6,151,268 | 80% |
| Surplus (Deficit) | \$0 | \$0 | \$0 | — | — |

Intergovernmental revenue is an increase of funding from State and Federal Transit grants, resulting in more operating expenses being spent to provide additional services.

| | |
|---------------------|---|
| Job Title | |
| Allocated FTE Count | |
| ALLOCATED FTE COUNT | 0 |



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Hernando County, FL

Board of County Commissioners

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Stormwater Management MSTU

The mission of the Stormwater Management Program is to provide comprehensive management and control of Stormwater throughout the County. Cooperative watershed study and management along with the Southwest Florida Water Management District, accomplishment of the National Pollution Discharge Elimination System certification.

Goals

Elimination of drainage and flooding concerns for the Board of County Commissioners, County staff, other Governmental agencies, and the residents of Hernando County in order to preserve and improve their health, safety, and quality of life.

Stormwater Management MSTU

| ADOPTED BUDGETS | | | | | |
|----------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| Expenses | | | | | |
| Personnel Services | \$216,184 | \$303,486 | \$333,478 | \$29,992 | 10% |
| Operating Expense | \$256,442 | \$206,340 | \$245,147 | \$38,807 | 19% |
| Capital Outlay | \$3,721,260 | \$5,485,925 | \$4,146,400 | (\$1,339,525) | (24%) |
| Grants & Aid | \$1,070 | \$1,100 | \$1,300 | \$200 | 18% |
| Transfers | \$3,000 | \$3,000 | \$3,840 | \$840 | 28% |
| Budget Reserves | \$1,400,558 | \$918,968 | \$2,332,105 | \$1,413,137 | 154% |
| EXPENSES TOTAL | \$5,598,514 | \$6,918,819 | \$7,062,270 | \$143,451 | 2% |
| Revenues | | | | | |
| Taxes | \$1,382,714 | \$1,607,508 | \$1,776,770 | \$169,262 | 11% |
| Intergovernmental | \$1,200,000 | \$1,231,000 | \$1,271,000 | \$40,000 | 3% |
| Charges for Services | \$25,000 | \$20,000 | \$45,000 | \$25,000 | 125% |
| Miscellaneous | \$5,500 | \$155,500 | \$155,500 | \$0 | 0% |
| Other Sources | \$2,985,300 | \$3,904,811 | \$3,814,000 | (\$90,811) | (2%) |
| REVENUES TOTAL | \$5,598,514 | \$6,918,819 | \$7,062,270 | \$143,451 | 2% |
| Surplus (Deficit) | \$0 | \$0 | \$0 | – | – |

Personnel services increased due to an allocation adjustment between departments. The increase of Operating Expenses is due to the increase of outsourced engineering services contracts and street sweeping services. The decrease of Capital Outlay is a decrease in expected land acquisitions for right of way and less capital improvement projects. Charges for Services revenues are Engineering fees being charged to other departments and agencies for in house services.

Our People - FTE Count

Stormwater Management MSTU

| | |
|---------------------|------|
| Job Title | 7552 |
| Allocated FTE Count | |

| Job Title | 7552 |
|------------------------------------------------------------------------------|------|
| ENGINEER II | 0.4 |
| STORMWATER ENGINEER | 1 |
| WATER RESOURCE SPECIALIST TRAINEE reclassification Water Resource Specialist | 1 |
| ALLOCATED FTE COUNT | 2.4 |



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Hernando County, FL

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Facilities

The facilities department ensures the County buildings are built and maintained properly.

Facilities

| ADOPTED BUDGETS | | | | | |
|----------------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| Expenses | | | | | |
| Personnel Services | \$2,174,578 | \$2,571,098 | \$2,786,837 | \$215,739 | 8% |
| Operating Expense | \$2,988,953 | \$3,400,325 | \$4,198,026 | \$797,701 | 23% |
| Capital Outlay | \$1,564,047 | \$3,462,500 | \$3,471,958 | \$9,458 | 0% |
| Transfers | \$55,500 | \$55,500 | \$60,800 | \$5,300 | 10% |
| EXPENSES TOTAL | \$6,783,078 | \$9,489,423 | \$10,517,621 | \$1,028,198 | 11% |
| Revenues | | | | | |
| Charges for Services | \$102,500 | \$116,550 | \$133,283 | \$16,733 | 14% |
| Miscellaneous | \$32,612 | \$28,902 | \$30,419 | \$1,517 | 5% |
| REVENUES TOTAL | \$135,112 | \$145,452 | \$163,702 | \$18,250 | 13% |
| Surplus (Deficit) | (\$6,647,966) | (\$9,343,971) | (\$10,353,919) | – | – |

Facilities capital outlay decreased, due to major capital projects completing.

Many of the projects as associated with Maintenance & Repair. Notable projects includes:

- GOVERNMENT CENTER PARKING LOT SEAL & STRIPE WITH VARIOUS ASPHALT REPAIRS. PROJECT ID# 111979
- WEST SIDE LIBRARY PARKING LOT & STAFF PARKING OVERLAY. PROJECT ID# 111985
- RECORDS STORAGE ELEVATOR MODERNIZATION. PROJECT ID# 111981
- COURTHOUSE ROOF REPLACEMENT. PROJECT ID# 111896
- SPRING HILL DRIVE & US 19 WATERFALL LETTER RESTORATION.

Transfers increased due to the self-insurance fund.

The Charges for services increase is associated with increased billings.

Our People - FTE Count

Facilities

| Job Title | 0011 |
|--------------------------------|------|
| Allocated FTE Count | |
| ADMINISTRATIVE ASSISTANT II | 1 |
| CUSTODIAN I | 11 |
| CUSTODIAN SUPERVISOR | 1 |
| FACILITIES MAINTENANCE MANAGER | 1 |
| FACILITIES PROJECT COORDINATOR | 1 |
| FINANCE SPECIALIST | 1 |
| FLOOR TECHNICIAN | 3 |
| HORTICULTURE TECHNICIAN | 1 |

| Job Title | 0011 |
|------------------------------|------|
| LEAD CUSTODIAN | 2 |
| LEAD HORTICULTURE TECHNICIAN | 1 |
| MAINTENANCE TECHNICIAN I | 1 |
| MAINTENANCE TECHNICIAN II | 12 |
| PROJECT COORDINATOR | 1 |
| PROJECT MANAGER | 1 |
| ALLOCATED FTE COUNT | 38 |



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Impact Fee - Roads

Impact Fees are used for Capital Projects within the applicable district associated with growth in the community.

Impact Fee - Roads

| ADOPTED BUDGETS | | | | | |
|----------------------------|---------------------|---------------------|---------------------|-----------------------|----------------------------------|
| | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) | Percentage Increase (Decrease) |
| Expenses | | | | | |
| Capital Outlay | \$7,179,975 | \$7,179,975 | \$10,185,000 | \$3,005,025 | 42% |
| Transfers | \$165,640 | \$0 | \$0 | \$0 | — |
| Budget Reserves | \$4,495,285 | \$5,709,025 | \$1,130,000 | (\$4,579,025) | (80%) |
| EXPENSES TOTAL | \$11,840,900 | \$12,889,000 | \$11,315,000 | (\$1,574,000) | (12%) |
| Revenues | | | | | |
| Licenses and Permits | \$1,215,000 | \$1,060,000 | \$1,862,000 | \$802,000 | 76% |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | — |
| Other Sources | \$10,625,900 | \$11,829,000 | \$9,453,000 | (\$2,376,000) | (20%) |
| REVENUES TOTAL | \$11,840,900 | \$12,889,000 | \$11,315,000 | (\$1,574,000) | (12%) |
| Surplus (Deficit) | \$0 | \$0 | \$0 | — | — |

Capital Outlay increased and Budget Reserves decreased for the capital improvement projects, largest being Barclay Ave improvements.



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Hernando County, FL

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IF Srchg I-75 and SR 50

Impact Fees are used for Capital Projects within the applicable district associated with growth in the community.

IF Srchg I-75 & SR50

| | | ADOPTED BUDGETS | | | |
|----------------------------|--|-----------------|------------------|------------------|----------------------------------|
| | | FY23 Adopted | FY24 Adopted | 2025 Budget | Increase (Decrease) |
| Expenses | | | | | Percentage Increase (Decrease) |
| Capital Outlay | | \$0 | \$0 | \$0 | \$0 |
| Budget Reserves | | \$0 | \$171,868 | \$217,784 | \$45,916 |
| EXPENSES TOTAL | | \$0 | \$171,868 | \$217,784 | \$45,916 |
| Revenues | | | | | |
| Licenses and Permits | | \$0 | \$28,000 | \$28,000 | \$0 |
| Miscellaneous | | \$0 | \$0 | \$0 | \$0 |
| Other Sources | | \$0 | \$143,868 | \$189,784 | \$45,916 |
| REVENUES TOTAL | | \$0 | \$171,868 | \$217,784 | \$45,916 |
| Surplus (Deficit) | | \$0 | \$0 | \$0 | – |

Impact Fees are used for Capital Projects within the applicable district associated with growth in the community. Reserves are maintained until the balance is built up for a project, after proper planning & engineering.



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