

# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

#### Personnel Services and Staffing

Hernando County government is the County's second largest public sector employer. The FY26 Budget reflects the addition of 49.5 Full Time Equivalent (FTE) positions. These new positions focus on public safety, customer service, and an increase in workloads. Each of the additional positions are identified within the departmental budget and justified accordingly. Staffing is divided into two major categories: Board of County Commissioners (BOCC) and Constitutional Officers.

When there is a need to maintain existing and enhanced levels of service, an increase in staff is necessary. A detailed personnel summary is provided separately reflecting each department and division change. The Summary of Staffing by Department Table that follows summarizes staffing levels by Department for the prior five years and changes in the FY26 Budget. Staffing for the Constitutional Officers is determined by each Officer and can be provided upon request.

#### New Position Summary

The positions summarized below are the positions that are new to the FY26 Budget.

General Fund				
Department	Position	Justification	Funding Source	FTE
Library Services	Literacy Program Specialist	Develop, implement, and promote literacy-based programming for various demographics in the community.	Ad Valorem	1.00
Public Information	Public Information Officer	Responsible for effectively representing Hernando County Government at public events and through social media outlets.	Ad Valorem & Cost Allocation Fees	1.00
Code Enforcement	Code Enforcement Officer	Allow for a more manageable case load, improve response times, and allow for a proactive enforcement.	Ad Valorem & Fees	1.00
Procurement	Program Manager	Assists the Chief Procurement Officer with implementation of programs and projects while ensuring accurate and timely communication with the Board and other stakeholders.	Ad Valorem & Cost Allocation Fees	1.00
Procurement	Contracting Agent	workload.	Ad Valorem & Cost Allocation Fees	1.00
Parks and Recreation	Sports Turf / Horticulture Technician	Assist with sport turf maintenance, field renovations and general landscape improvements.	Ad Valorem & Fees	1.00
Parks and Recreation	Recreation Leader II (Summer Camp)	Seasonal position to assist staff with summer camp operations. (Staffing need only for the duration of summer camp, no benefits)	Ad Valorem & Fees	0.50
Natural Resources (Sensitive Lands)	Environmental Lands Technician	Assist with managing the nature preserves and environmental lands. Operates and maintains in accordance with adopted resource management plans and accepted natural resources practices.	Ad Valorem	1.00
County Attorney's Office	Paralegal I	Additional paralegal needed to support the increased demands of the Special Master program.	Ad Valorem & Cost Allocation Fees	1.00
Facilities Maintenance	Horticulture Technician	Assist current staff with technical and manual work performed over approximately 52.5 acres of green space.	Ad Valorem & Cost Allocation Fees	1.00
Emergency Management	Emergency Management Coordinator	Coordinates with internal and external partners and oversees the efficiency of the emergency management functional area of logistics.	Ad Valorem	1.00
Total requested:				10.50

General fund positions are funded by Ad Valorem revenues and some are supplemented with fee revenues from other funds.

Grant Funded Position				
Department	Position	Justification	Funding Source	FTE
Housing Support Services	Housing Rehabilitation Specialist	To support the Housing division of the department for rehabilitation projects to preserve the housing stock in the county.	SHIP Grant	1.00
Total requested:				1.00

Public Safety				
Department	Position	Justification	Funding Source	FTE
HCFR	Captain Medic	To staff Station 16	Fire Assessments & EMS MSTU	3.00
HCFR	Driver Engineer Medic	To staff Station 16	Fire Assessments & EMS MSTU	3.00
HCFR	FF EMT I	To staff Station 16	Fire Assessments & EMS MSTU	6.00
HCFR	FF Medic I	To staff Station 16 and Medic 11	Fire Assessments & EMS MSTU	18.00
HCFR	Finance Supervisor	Assist the Finance Manager with HCFR finance related matters as part of the department's succession plan.	Fire Assessments & EMS MSTU	1.00
Total requested:				31.00

Grant funded positions are paid for with funds received from the granting agency or entity (Grantor).

Public Safety positions are paid for from either the Fire – Fund: 1661 funds and/or EMS – Fund: 1691 revenues.

Enterprise Funds				
Department	Position	Justification	Funding Source	FTE
Building	Administrative Assistant III	Assist the Building Official with routine administrative tasks.	Building Fees	1.00
Building	Lead Plans Examiner	To ensure compliance with codes and regulations, assist management with supervisory tasks and mentor staff, and serve as a liaison with stakeholders.	Building Fees	1.00
Utilities	Meter Technician I	Performs maintenance and replacement of residential and commercial water meters and meter boxes.	Utility Fees	4.00
Utilities	Wastewater Collection System Worker	To fulfill new FDEP requirements that utilities must develop Collection System Action Plan (CSAP) and Power Outage Contingency Plan (POCP) for prevention of Sanitary Sewer Overflows (SSOs) under FAC 62-600.705	Utility Fees	2.00
Total requested:				8.00

Enterprise funds are funded via charges for services rendered.

**BOCC - by Fund Type**

Department Title	Fund Type	FY21	FY22	FY23	FY24	FY25	FY26
HCUD ADMINISTRATION	Enterprise	2.95	2.95	2.95	2.95	2.95	2.95
HCUD-FINANCE ADMIN	Enterprise	7	7	6	6	6	5.7
HCUD ENGINEERING	Enterprise	11	12	13	13	15.2	24.2
HCUD BILLING	Enterprise	8.5	7.5	8.5	8.5	9.5	9.5
HCUD METER READING	Enterprise	9	9	9	9	9	9
HCUD CUSTOMER SVS/FINANCE	Enterprise	14.5	14.5	14.5	13.5	11.8	11.8
HCUD WATER OPERATIONS	Enterprise	44	43	44	44	44	45
HCUD WASTEWATER OPERATION	Enterprise	45	45	48	48	48	48
WATER CONSERVATION	Enterprise	2	2	2	2	2	2
AIRPORT OPERATIONS	Enterprise	5.9	6.85	7.8	7.8	7.8	7.8
CLASS I OPERATIONS	Enterprise	16.36	16.58	16.58	16.33	18	18.65
RECYCLING OPERATIONS	Enterprise	3.2	4.2	4.2	4.45	4.43	4.3
CONVENIENCE CENTER OPER	Enterprise	12.6	12.55	12.55	12.55	10.95	11.4
C & D OPERATIONS	Enterprise	0.15	0	0	0	0	0
HOUSEHOLD HAZ WSTE OPER	Enterprise	2.29	2.3	2.3	2.3	2.3	2
WASTE TIRE OPERATIONS	Enterprise	0.55	0.52	0.52	0.52	0.47	0
BUILDING DIVISION	Enterprise	38.1	45.1	46.6	47.1	50.23	54.225
EMERGENCY MANAGEMENT	General Fund	4.1	4.35	4.35	4.35	4.9	5.95
SOCIAL SERVICES	General Fund	3	3	4	7	8	7
OPIOID ABATEMENT	General Fund	0	0	0	0	2	2
ZONING - GF	General Fund	4.5	6	8.625	0	0	0
PARKS & RECREATION	General Fund	30.7	33.085	37.73	37.77	40.78	42.28
COMMUNITY SERVICES	General Fund	0	1	0	0	0	0
LIBRARY SERVICES	General Fund	32	32	33.24	33.44	34.11	35.11
COOPERATIVE EXTENSION SVC	General Fund	0	0	0	0	0	0
LITTLE ROCK CANNERY	General Fund	0	0	0	0	0	0
EMG-EMPA GRT 31.063	General Fund	0	0	0	0	0	0
EMG EMPA ENHANCEMENTS	General Fund	0	0	0	0	0	0

Department Title	Fund Type	FY21	FY22	FY23	FY24	FY25	FY26
BOARD OF CO COMMISSIONERS	General Fund	5	5	5	5	5	5
PLANNING-MASS TRANSIT SYS	General Fund	0	0	0.51	3.25	0	0
PLANNING-MASS TRANSIT SYS	General Fund	0	0	0	0	3	0
HHS - CDBG ENTITLEMENT	General Fund	0	0	0	0	2	0
PLANNING-MASS TRANSIT SYS	General Fund	2.43	3.13	0	0	0	0
COUNTY ADMINISTRATION	General Fund	4.3	4.77	6.3	5.3	6.3	6.3
OFFICE-PUBLIC INFORMATION	General Fund	3	2.75	2	4	4	5
OFFICE OF MGMT AND BUDGET	General Fund	4	5.65	6.15	6.15	5.15	5
GRANTS MANAGEMENT	General Fund	0	0	0	0	3	3
PLANNING-MASS TRANSIT SYS	General Fund	0	0	2.815	0	0	0
COUNTY ATTORNEY'S OFFICE	General Fund	8	8	8	8	8	9
VETERAN'S SERVICES	General Fund	3	3	3.01	3.01	3.01	3.01
BUSINESS DEVELOPMENT	General Fund	1.9	0.95	2	2	2	2
PLANNING	General Fund	5.32	7.37	7.925	17	21.63	21.625
FACILITIES MAINTENANCE	General Fund	36	36	37	37	38	39
CODE ENFORCEMENT	General Fund	7.5	8.5	10.625	11.75	12.25	16.25
AQUATIC SERVICES	General Fund	0.4	0.8	0.8	6	6.11	0
ANIMAL SERVICES	General Fund	12.125	12.625	14.1	15.1	15	0
PURCHASING AND CONTRACTS	General Fund	5.5	5.35	5.85	8.85	8.85	10.5
TECHNOLOGY SERVICES	General Fund	0	0	0	0	0	0
HUMAN RESOURCES	General Fund	2.15	2.15	2.65	2.65	3.75	4.75
SENSITIVE LANDS	General Fund	1	1	1	1	1.11	0
CENTRAL FUELING SYSTEM	Internal Service	1.35	1.713	1.713	1.367	0.8	0.8
WORKER'S COMP SELF INS	Internal Service	1.05	1.05	1.3	1.3	1.55	1.55
VEHICLE MAINTENANCE	Internal Service	12.9	10.913	9.913	11.367	12.5	11.5
FLEET REPLACEMENT PROGRAM	Internal Service	1.85	1.473	1.473	1.367	0.8	1.8
MEDICAL INSUR SELF-INS	Internal Service	0.45	0.45	0.45	0.45	0.85	0.85
RISK MANAGEMENT	Internal Service	1.35	1.35	1.6	1.6	1.85	1.85
HC FIRE RESCUE - FIRE	Special Revenue	188.33	185.88	191.26	197.17	186.06	186.09
LOGISTICS - FIRE	Special Revenue	2.15	2.12	0	0	0	0
HCFR TRAINING - FIRE	Special Revenue	1.43	1.28	0	0	0	0
EMS DIVISION-FIRE	Special Revenue	0	0.2	0	0	0	0
HC FIRE RESCUE - RESCUE	Special Revenue	91.36	91.07	100.57	114.66	151.22	180.14
LOGISTICS - RESCUE	Special Revenue	2.85	2.78	0	0	0	0
HCFR TRAINING - RESCUE	Special Revenue	1.57	1.7	0	0	0	0
EMS DIVISION-RESCUE	Special Revenue	0	2.8	0	0	0	0
HCFR-PARAMEDICINE PGM	Special Revenue	0	0	0	0	3	3
COURTS TECHNOLOGY	Special Revenue	3	3	3	3	3	3
TOURIST DEVELOPMENT	Special Revenue	5.2	4.2	4.2	4.2	4.2	4.2
YOUTH COURT	Special Revenue	1	1	1	1	1	1
COURTS-SAMHSA DRUG COURT	Special Revenue	0	0	1	1	0	0
COURTS-SAMHSA DRUG COURT	Special Revenue	1	1	0	0	1	1
COURT INNOV-DRUG COURT	Special Revenue	3	3	3	3	3	4
SENSITIVE LANDS	Special Revenue	0	0	0	0	0	0
MOSQ CONTROL STATE 1	Special Revenue	1	1	0	0	0	0
MOSQUITO CONTROL LOCAL	Special Revenue	6.02	6.02	7.02	8.033	10.03	10.033
MPO-CITRUS TD PLANNING	Special Revenue	0	0	0	0	0	0
MPO-HERNANDO TD PLANNING	Special Revenue	0	0	0	0	0	0
MPO-FHWA PL	Special Revenue	0	0	0	0	0	0
MPO-CITRUS TD PLANNING	Special Revenue	0	0	0	0	0	0
MPO-FTA SEC 5305D 20.505	Special Revenue	0	0	0	0	0	0
PLANNING TRANS DISADV(TD)	Special Revenue	0	0	0	0	0	0
MPO-FHWA PL FUNDS 20.205	Special Revenue	0	0	0	0	0	0
HERNANDO/CITRUS MPO GEN	Special Revenue	5.25	5	5	4	3	0
ROAD MAINT-LOGT 1-6	Special Revenue	3	0	0	0	0	0
DPW-TRAFFIC DIVISION	Special Revenue	10.25	11.25	14.25	15.25	15.25	15.25
DPW-ADMINISTRATION	Special Revenue	9.2	11.2	9.2	9.2	9.2	8.2

Department Title	Fund Type	FY21	FY22	FY23	FY24	FY25	FY26
ROAD MAINTENANCE DIVISION	Special Revenue	60.75	63.75	64.75	64.75	65.75	66.75
WATERWAYS MAINTENANCE-TT	Special Revenue	3.6	4.2	4.2	0	0	0
ENGINEERING	Special Revenue	14	13.53	17	17	17.6	17.6
STORMWATER MGMT MSTU	Special Revenue	2	2	2	2	2.4	2.4
		<b>833.935</b>	<b>852.459</b>	<b>886.079</b>	<b>918.334</b>	<b>974.64</b>	<b>1,000.313</b>

Each department identifies the positions that are necessary to either provide an enhanced level of service or maintain an existing one. Departments have external and internal customers that have an expectation for the level of service being provided. Not all requests for new positions were included in the FY25 Recommended Budget. Every new position request was reviewed and discussed, with some requests not being fulfilled. Only the BOCC has the ability to add positions, if during the fiscal year a need for additional staffing is approved, then position(s) are added accordingly, and are reflected in the totals of staffing by department.

**Summary of Staffing by Department - General Fund**

Department Title	FY21	FY22	FY23	FY24	FY25	FY26
BOARD OF CO COMMISSIONERS	5	5	5	5	5	5
COUNTY ADMINISTRATION	4.3	4.77	6.3	5.3	6.3	6.3
OFFICE-PUBLIC INFORMATION	3	2.75	2	4	4	5
OFFICE OF MGMT AND BUDGET	4	5.65	6.15	6.15	5.15	5
GRANTS MANAGEMENT	0	0	0	0	3	3
COUNTY ATTORNEY'S OFFICE	8	8	8	8	8	9
SENSITIVE LANDS	1	1	1	1	1.11	0
HUMAN RESOURCES	2.15	2.15	2.65	2.65	3.75	4.75
TECHNOLOGY SERVICES	0	0	0	0	0	0
PURCHASING AND CONTRACTS	5.5	5.35	5.85	8.85	8.85	10.5
ANIMAL SERVICES	12.125	12.625	14.1	15.1	15	0
AQUATIC SERVICES	0.4	0.8	0.8	6	6.11	0
CODE ENFORCEMENT	7.5	8.5	10.625	11.75	12.25	16.25
FACILITIES MAINTENANCE	36	36	37	37	38	39
PLANNING	5.32	7.37	7.925	17	21.63	21.625
BUSINESS DEVELOPMENT	1.9	0.95	2	2	2	2
VETERAN'S SERVICES	3	3	3.01	3.01	3.01	3.01
EMERGENCY MANAGEMENT	4.1	4.35	4.35	4.35	4.9	5.95
SOCIAL SERVICES	3	3	4	7	8	7
OPIOID ABATEMENT	0	0	0	0	2	2
ZONING - GF	4.5	6	8.625	0	0	0
PARKS & RECREATION	30.7	33.085	37.73	37.77	40.78	42.28
COMMUNITY SERVICES	0	1	0	0	0	0
LIBRARY SERVICES	32	32	33.24	33.44	34.11	35.11
COOPERATIVE EXTENSION SVC	0	0	0	0	0	0
LITTLE ROCK CANNERY	0	0	0	0	0	0
EMG-EMPA GRT 31.063	0	0	0	0	0	0
EMG EMPA ENHANCEMENTS	0	0	0	0	0	0
PLANNING-MASS TRANSIT SYS	0	0	2.815	0	0	0
PLANNING-MASS TRANSIT SYS	0	0	0.51	3.25	0	0
PLANNING-MASS TRANSIT SYS	0	0	0	0	3	0
HHS - CDBG ENTITLEMENT	0	0	0	0	2	0
PLANNING-MASS TRANSIT SYS	2.43	3.13	0	0	0	0
	<b>175.925</b>	<b>186.48</b>	<b>203.68</b>	<b>218.62</b>	<b>237.95</b>	<b>222.775</b>

**Summary of Staffing by Department - Special Revenue Funds**

Department Title	FY21	FY22	FY23	FY24	FY25	FY26
ENGINEERING	14	13.53	17	17	17.6	17.6
WATERWAYS MAINTENANCE-TT	3.6	4.2	4.2	0	0	0
ROAD MAINTENANCE DIVISION	60.75	63.75	64.75	64.75	65.75	66.75
DPW-ADMINISTRATION	9.2	11.2	9.2	9.2	9.2	8.2
DPW-TRAFFIC DIVISION	10.25	11.25	14.25	15.25	15.25	15.25
ROAD MAINT-LOGT 1-6	3	0	0	0	0	0
HERNANDO/CITRUS MPO GEN	5.25	5	5	4	3	0
MPO-FHWA PL FUNDS 20.205	0	0	0	0	0	0
PLANNING TRANS DISADV(TD)	0	0	0	0	0	0
MPO-FTA SEC 5305D 20.505	0	0	0	0	0	0
MPO-CITRUS TD PLANNING	0	0	0	0	0	0
MPO-FHWA PL	0	0	0	0	0	0
MPO-HERNANDO TD PLANNING	0	0	0	0	0	0
MPO-CITRUS TD PLANNING	0	0	0	0	0	0
MOSQUITO CONTROL LOCAL	6.02	6.02	7.02	8.033	10.03	10.033
MOSQ CONTROL STATE 1	1	1	0	0	0	0
SENSITIVE LANDS	0	0	0	0	0	0
COURT INNOV-DRUG COURT	3	3	3	3	3	4
COURTS-SAMHSA DRUG COURT	1	1	0	0	1	1

Department Title	FY21	FY22	FY23	FY24	FY25	FY26
COURTS-SAMHSA DRUG COURT	0	0	1	1	0	0
YOUTH COURT	1	1	1	1	1	1
TOURIST DEVELOPMENT	5.2	4.2	4.2	4.2	4.2	4.2
COURTS TECHNOLOGY	3	3	3	3	3	3
HC FIRE RESCUE - FIRE	188.33	185.88	191.26	197.17	186.06	186.09
LOGISTICS - FIRE	2.15	2.12	0	0	0	0
HCFR TRAINING - FIRE	1.43	1.28	0	0	0	0
EMS DIVISION-FIRE	0	0.2	0	0	0	0
HC FIRE RESCUE - RESCUE	91.36	91.07	100.57	114.66	151.22	180.14
LOGISTICS - RESCUE	2.85	2.78	0	0	0	0
HCFR TRAINING - RESCUE	1.57	1.7	0	0	0	0
EMS DIVISION-RESCUE	0	2.8	0	0	0	0
HCFR-PARAMEDICINE PGM	0	0	0	0	3	3
STORMWATER MGMT MSTU	2	2	2	2	2.4	2.4
	<b>415.96</b>	<b>417.98</b>	<b>427.45</b>	<b>444.263</b>	<b>475.71</b>	<b>502.663</b>



**Summary of Staffing by Department - Enterprise Funds**

Department Title	FY21	FY22	FY23	FY24	FY25	FY26
HCUD ADMINISTRATION	2.95	2.95	2.95	2.95	2.95	2.95
HCUD-FINANCE ADMIN	7	7	6	6	6	5.7
HCUD ENGINEERING	11	12	13	13	15.2	24.2
HCUD BILLING	8.5	7.5	8.5	8.5	9.5	9.5
HCUD METER READING	9	9	9	9	9	9
HCUD CUSTOMER SVS/FINANCE	14.5	14.5	14.5	13.5	11.8	11.8
HCUD WATER OPERATIONS	44	43	44	44	44	45
HCUD WASTEWATER OPERATION	45	45	48	48	48	48
WATER CONSERVATION	2	2	2	2	2	2
AIRPORT OPERATIONS	5.9	6.85	7.8	7.8	7.8	7.8
CLASS I OPERATIONS	16.36	16.58	16.58	16.33	18	18.65
RECYCLING OPERATIONS	3.2	4.2	4.2	4.45	4.43	4.3
CONVENIENCE CENTER OPER	12.6	12.55	12.55	12.55	10.95	11.4
C & D OPERATIONS	0.15	0	0	0	0	0
HOUSEHOLD HAZ WSTE OPER	2.29	2.3	2.3	2.3	2.3	2
WASTE TIRE OPERATIONS	0.55	0.52	0.52	0.52	0.47	0
BUILDING DIVISION	38.1	45.1	46.6	47.1	50.23	54.225
	<b>223.1</b>	<b>231.05</b>	<b>238.5</b>	<b>238</b>	<b>242.63</b>	<b>256.525</b>

**Summary of Staffing by Department - Internal Service Funds**

Department Title	FY21	FY22	FY23	FY24	FY25	FY26
CENTRAL FUELING SYSTEM	1.35	1.713	1.713	1.367	0.8	0.8
RISK MANAGEMENT	1.35	1.35	1.6	1.6	1.85	1.85
WORKER'S COMP SELF INS	1.05	1.05	1.3	1.3	1.55	1.55
VEHICLE MAINTENANCE	12.9	10.913	9.913	11.367	12.5	11.5
FLEET REPLACEMENT PROGRAM	1.85	1.473	1.473	1.367	0.8	1.8
MEDICAL INSUR SELF-INS	0.45	0.45	0.45	0.45	0.85	0.85
	<b>18.95</b>	<b>16.949</b>	<b>16.449</b>	<b>17.451</b>	<b>18.35</b>	<b>18.35</b>

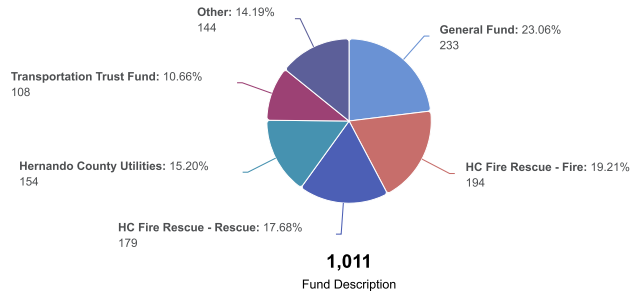
**Summary of Staffing by Department - Constitutionals**

Department Title	FY21	FY22	FY23	FY24	FY25	FY26
PROPERTY APPRAISER	44	44	44	48	48	53
TAX COLLECTOR	55	54	54	55	54	55
CLERK OF CIRCUIT COURT	53.69	55.6	61.85	64.85	64.85	75.4
SUPERVISOR OF ELECTIONS	10	11	11	11	12	12
SHERIFF	507	516	555	626	626	673
HCSO REVENUE FUND	23	23	23	23	23	25
	<b>692.69</b>	<b>703.6</b>	<b>748.85</b>	<b>827.85</b>	<b>827.85</b>	<b>893.4</b>

The comparison from year to year reflects any additional positions that the BOCC may have approved and added during the fiscal year. This generally happens when a new position is funded by a specific revenue source. Some of the additional personnel for the BOCC does not necessarily reflect an increase in service but rather a change in how the County provides the service. The following is a synopsis of the new positions for FY26 and the funding source:

# Total BOCC FTE by Fund

FTE by Fund FY26



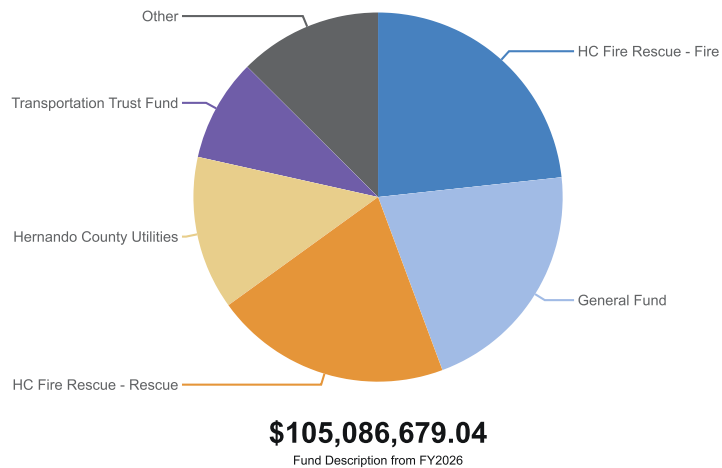
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FTE by Fund FY26

Fund Description	FY2026
<b>Allocated FTE Count</b>	
Transportation Trust Fund	107.8
Court-Related Technology	3
Hernando County Utilities	153.65
Fleet Replacement Program	1.7
Hern Co Development Svcs	50.625
Addl Court Cost (939.185)	4
Hernando/Citrus MPO	3
Solid Waste And Recycling	36.35
Airport/Industrial Park	7.8
Central Fueling System	0.9
HC Fire Rescue - Rescue	178.715
HC Fire Rescue - Fire	194.265
Medical Insur Self-Ins	1.775
Worker's Comp Self Insur	1.725
St Housing Init Ptnrshp	2
Risk Management	1
Stormwater Mgmt MSTU	2.9
Mosquito Control Local	10.033
Tourist Development Tax	4.2
General Fund	233.095
Youth Court	1
Vehicle Maintenance	11.5
<b>ALLOCATED FTE COUNT</b>	<b>1,011.033</b>

Total cost by Fund FTE

Data Updated Aug 29, 2025, 6:40 PM





**Total cost by Fund FTE**

<b>Fund Description</b>	<b>FY2026</b>
<b>Total Cost</b>	
Transportation Trust Fund	\$9,429,273
Court-Related Technology	\$351,888
Hernando County Utilities	\$14,138,951
Fleet Replacement Program	\$175,935
Hern Co Development Svcs	\$4,509,655
Addl Court Cost (939.185)	\$329,742
Hernando/Citrus MPO	\$444,910
Solid Waste And Recycling	\$3,005,448
Airport/Industrial Park	\$840,713
Central Fueling System	\$112,801
HC Fire Rescue - Rescue	\$21,760,455
HC Fire Rescue - Fire	\$24,473,989
Medical Insur Self-Ins	\$239,207
Worker's Comp Self Insur	\$157,222
St Housing Init Prtnrshp	\$177,504
Risk Management	\$90,356
Stormwater Mgmt MSTU	\$360,448
Mosquito Control Local	\$759,501
Tourist Development Tax	\$427,194
General Fund	\$22,113,272
Youth Court	\$79,876
Vehicle Maintenance	\$1,108,339
<b>TOTAL COST</b>	<b>\$105,086,679</b>



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