



# Hernando County, FL Board of County Commissioners

## Fiscal Year 2024-2025 Annual Budget

### Judicial – Area of Operations



**Includes: Guardian Ad Litem, Public Defender, State Attorney, Article V Courts, Legal Aid Programs, Drug Court, Public Law Library, Court Costs, Veterans Treatment Court, Alcohol/Drug Abuse Trust, Youth Court, Court Improvement Fund**

#### Area of Operations Judicial

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$525,548	\$612,284	\$653,529	\$41,245	7%
Operating Expense	\$787,291	\$1,017,352	\$1,236,915	\$219,563	22%
Capital Outlay	\$72,225	\$71,500	\$673,300	\$601,800	842%
Transfers	\$10,500	\$10,500	\$11,200	\$700	7%
Budget Reserves	\$4,012,728	\$3,842,837	\$6,570,416	\$2,727,579	71%
<b>EXPENSES TOTAL</b>	<b>\$5,408,292</b>	<b>\$5,554,473</b>	<b>\$9,145,560</b>	<b>\$3,590,887</b>	<b>65%</b>
<b>Revenues</b>					
Charges for Services	\$951,292	\$951,292	\$951,292	\$0	0%
Fines and Forfeitures	\$324	\$324	\$324	\$0	0%
Miscellaneous	\$1,400	\$1,400	\$1,400	\$0	0%
Transfers	\$524,087	\$524,087	\$524,087	\$0	0%
Other Sources	\$3,877,402	\$4,026,715	\$7,616,910	\$3,590,195	89%
<b>REVENUES TOTAL</b>	<b>\$5,354,505</b>	<b>\$5,503,818</b>	<b>\$9,094,013</b>	<b>\$3,590,195</b>	<b>65%</b>
<b>Surplus   (Deficit)</b>	<b>(\$53,787)</b>	<b>(\$50,655)</b>	<b>(\$51,347)</b>	<b>–</b>	<b>–</b>

Capital Outlay includes CIP 112198 Govt Ctr Courtroom Refresh - Equip and network infrastructure- Judicial Courtroom D & E FY25, B & C in FY26, and F & G in FY27.

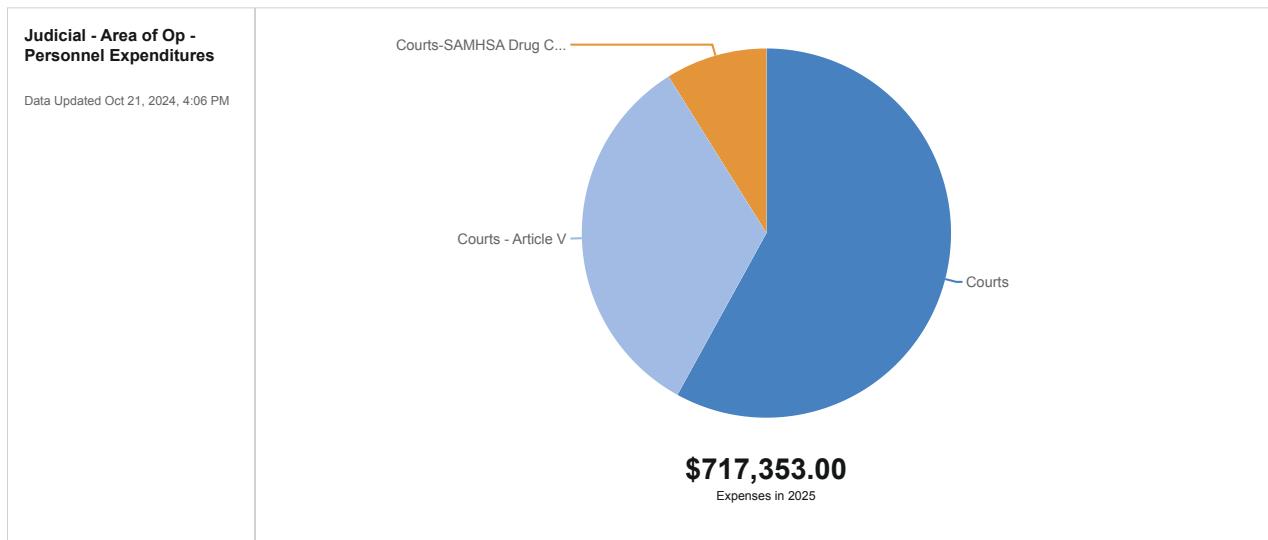
Other Sources Revenue is Balance Forward Cash reserved for specific departments within Judicial Services.

Intergovernmental Revenue consists of State Grants and Revenue Sharing.

**Judicial by Department**

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Courts	\$4,540,087	\$4,752,974	\$8,405,532
Courts - Article V	\$868,205	\$801,499	\$739,828
<b>TOTAL</b>	<b>\$5,408,292</b>	<b>\$5,554,473</b>	<b>\$9,145,360</b>

# Personnel Expense by Area of Operations



Judicial - Area of Op - Personnel Expenditures

	2021 - 22 Adopted Budget	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Courts	\$340,582	\$328,112	\$389,431	\$416,135
Courts - Article V	\$193,891	\$197,436	\$222,853	\$237,394
Courts-SAMHSA Drug Court	\$54,610	\$0	\$62,022	\$63,824
Courts-SAMHSA Drug Court	\$0	\$55,906	\$0	\$0
<b>TOTAL</b>	<b>\$589,083</b>	<b>\$581,454</b>	<b>\$674,306</b>	<b>\$717,353</b>

Judicial - Area of Operations

Job Title	Judicial
<b>Allocated FTE Count</b>	
COURT PROGRAM SPECIALIST I	2
PROGRAM ASSISTANT	1
SENIOR USER SUPPORT ANALYST	1
STAFF ATTORNEY	1
SYSTEM ADMINISTRATOR	1
USER SUPPORT ANALYST	1
<b>ALLOCATED FTE COUNT</b>	<b>7</b>

Youth Court

State Attorney - Article V

Public Defender - Article V

Court Related Technology

Court Improvement Fund

Court System - Article V

Guardian Ad Litem

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# Hernando County, FL Board of County Commissioners

## Fiscal Year 2024-2025 Annual Budget

### MSBUs



Paving



Lighting



Multi-Purpose



Fire Hydrants



Trash

#### Area of Operations MSBU

		ADOPTED BUDGETS				
		FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
Expenses						
Operating Expense		\$9,374,900	\$10,114,892	\$9,990,630	(\$124,262)	(1%)
Capital Outlay		\$12,200	\$0	\$0	\$0	—
Debt Service		\$921,875	\$873,355	\$809,610	(\$63,745)	(7%)
Transfers		\$216,530	\$0	\$0	\$0	—
Budget Reserves		\$5,743,560	\$5,129,953	\$5,687,920	\$557,967	11%
<b>EXPENSES TOTAL</b>		<b>\$16,269,065</b>	<b>\$16,118,200</b>	<b>\$16,488,160</b>	<b>\$369,960</b>	<b>2%</b>
Revenues						
Licenses and Permits		\$10,101,278	\$11,016,060	\$10,789,636	(\$226,424)	(2%)
Miscellaneous		\$127,970	\$143,625	\$248,835	\$105,210	73%
Transfers		\$0	\$0	\$0	\$0	—
Other Sources		\$6,039,817	\$4,958,515	\$5,449,689	\$491,174	10%
<b>REVENUES TOTAL</b>		<b>\$16,269,065</b>	<b>\$16,118,200</b>	<b>\$16,488,160</b>	<b>\$369,960</b>	<b>2%</b>
<b>Surplus   (Deficit)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>	<b>—</b>

Other Sources Revenue is Balance Forward Cash reserved for specific departments within Community Services

Intergovernmental Revenue consists of State Grants and Revenue Sharing

#### MSBUs by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
MSBU Other	\$11,280,099	\$11,864,836	\$12,279,988
MSBU Paving	\$2,917,721	\$2,197,632	\$2,128,216
MSBU Street Lighting	\$1,694,278	\$1,671,387	\$1,685,147
MSBU Multi-Purp	\$332,890	\$340,268	\$350,758
MSBU Fire	\$44,077	\$44,077	\$44,051
<b>TOTAL</b>	<b>\$16,269,065</b>	<b>\$16,118,200</b>	<b>\$16,488,160</b>

# Trash Collection MSBU Department

[Trash Collection MSBU](#)

**Check us Out**

[MSBUs Area of Operation Website](#)

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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2024-2025 Annual Budget

#### Trash Collection MSBU

Collect the annual garbage collection cost from residents in the universal area annually through a MSBU to pay Republic Services for the services rendered.

#### Goals

To continue collecting funds for the universal garbage collection MSBU's and paying Republic Services for the services rendered.

##### Trash Collection MSBU

		ADOPTED BUDGETS				
		FY23 Adopted	FY24 Adopted	2025 Budget	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>						
Operating Expense		\$7,963,053	\$8,708,176	\$8,596,383	(\$111,793)	(1%)
Budget Reserves		\$3,134,579	\$2,990,280	\$3,504,639	\$514,359	17%
<b>EXPENSES TOTAL</b>		<b>\$11,097,632</b>	<b>\$11,698,456</b>	<b>\$12,101,022</b>	<b>\$402,566</b>	<b>3%</b>
<b>Revenues</b>						
Licenses and Permits		\$8,034,952	\$8,985,294	\$8,851,928	(\$133,366)	(1%)
Miscellaneous		\$85,000	\$100,000	\$205,135	\$105,135	105%
Other Sources		\$2,977,680	\$2,613,162	\$3,043,959	\$430,797	16%
<b>REVENUES TOTAL</b>		<b>\$11,097,632</b>	<b>\$11,698,456</b>	<b>\$12,101,022</b>	<b>\$402,566</b>	<b>3%</b>
<b>Surplus   (Deficit)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

Budget Reserves were increased to cover services rendered during FY2024.  
Other Sources is Balance Forward Cash.



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