



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)
Expenses					
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%
EXPENSES TOTAL	\$5,408,292	\$5,554,473	\$9,145,360	\$3,590,887	65%
Revenues					
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%
REVENUES TOTAL	\$5,354,505	\$5,503,818	\$9,094,013	\$3,590,195	65%
Surplus (Deficit)	(\$53,787)	(\$50,655)	(\$51,347)	–	–

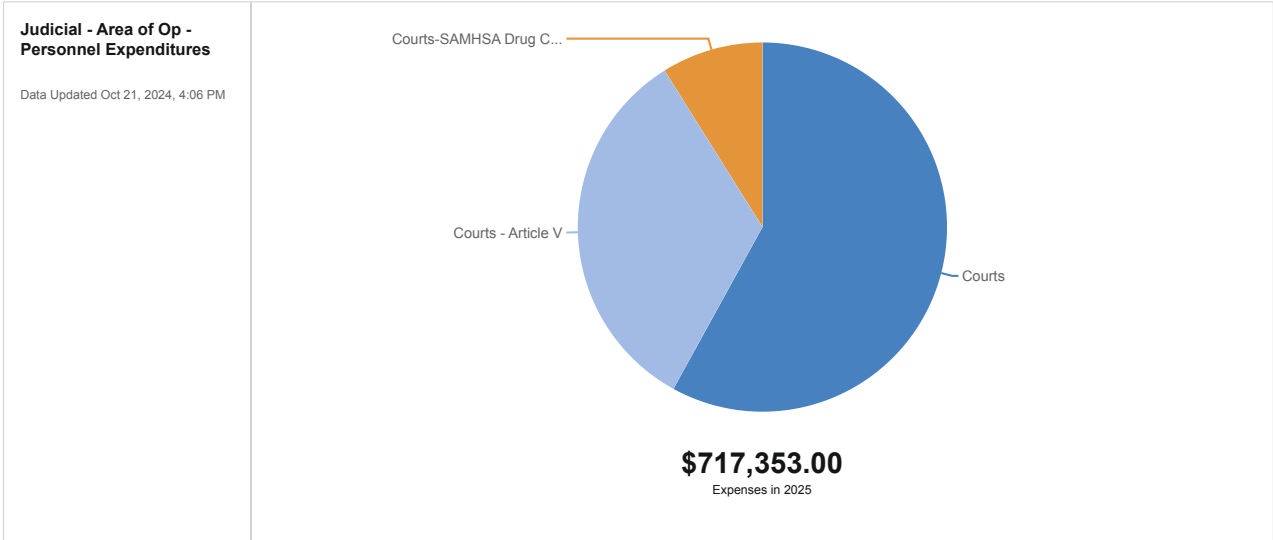
Capital Outlay includes CIP 112198 Govt Ctr Courtroom Refresh – Equip and network infrastructure– Judicial Courtroom D & E FY25, B & C in FY26, and F & G in FY27.

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

Intergovernmental Revenue consists of State Grants and Revenue Sharing.

	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
TOTAL	\$5,408,292	\$5,554,473	\$9,145,360

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
TOTAL	\$589,083	\$581,454	\$674,306	\$717,353

Judicial - Area of Operations

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

[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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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%
EXPENSES TOTAL	\$16,269,065	\$16,118,200	\$16,488,160	\$369,960	2%
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%
REVENUES TOTAL	\$16,269,065	\$16,118,200	\$16,488,160	\$369,960	2%
Surplus (Deficit)	\$0	\$0	\$0	–	–

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
TOTAL	\$16,269,065	\$16,118,200	\$16,488,160

Trash Collection MSBU Department

Trash Collection MSBU

Check us Out

MSBUs Area of Operation Website

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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)
Expenses					
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%
EXPENSES TOTAL	\$11,097,632	\$11,698,456	\$12,101,022	\$402,566	3%
Revenues					
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%
REVENUES TOTAL	\$11,097,632	\$11,698,456	\$12,101,022	\$402,566	3%
Surplus (Deficit)	\$0	\$0	\$0	–	–

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



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