



Fiscal Year 2021-2022 Annual Budget

Section 4 Constitutionals



Hernando County Sheriff's Office via pinterest.com

Clerk of Courts & Comptroller

Sheriff

Supervisor of Elections

Property Appraiser

Tax Collector



Fiscal Year 2021-2022 Annual Budget

Doug Chorvat, Jr. - Clerk of the Circuit Court & Comptroller

The Office of the Clerk & Comptroller performs a wide range of record keeping, information management, and financial management for the judicial system and county government. The Clerk & Comptroller has over 1,000 responsibilities throughout Florida Statute, Rule of Judicial Administration, and local orders.



Accomplishments

The Office of the Clerk & Comptroller is responsible for providing information technology support to the Board of County Commissioners, Tax Collector, Clerk of Circuit Court and Comptroller, and indirectly the rest of local government. During the COVID-19 Pandemic, County Government had to become more nimble and in doing so the Clerk Information Technology team was able to work with those agencies and departments to make this happen. The Clerk of Court budget was cut by 13% statewide in the final quarter of fiscal year 2020, causing many Clerks Offices throughout the state to shorten hours, have furloughs to staff, and have layoffs. The Clerk's Office was able to keep all normal hours (other than state mandated closures), avoid furloughs, and have no layoffs. We continued to provide services to our constituents and partner agencies in an efficient and effective manner.

Goals

- Review and implement a process to address the mandatory \$15/hour minimum wage.
- Research and implement a new Financial Services system.
- Research and replace the current Board Agenda and Minutes software.
- Continually improve the operations of the offices that the Clerk supports.

Key Projects

- New Financial (ERP) system
- Updated Disaster Recovery Plan
- New software for Board Minutes and Agendas
- Other implementations of more customer focused software applications for the Courts.



Doug Chorvat, Jr.

Clerk of Circuit Court & Comptroller - Hernando County
20 N. Main Street, Brooksville, FL 34601 - (352) 754-4201

May 28, 2020

Hernando County Board of County Commissioners
20 North Main Street, Room 263
Brooksville, FL 34601
Via Electronic Mail

Dear Honorable Commissioners:

The Office of the Clerk of Circuit Court and County Comptroller respectfully requests a total budget authority of \$5,874,504 for fiscal year 2021-22. The Clerk's Office formulated the 2022 budget based on the current market of rising operational costs, increasing FRS rates, and moving forward in the statewide mandate towards all employees meeting the \$15.00 per hour rate requirement.

We have budgeted an up to 4% increase for our employees in FY 2022. We have not been apprised of the new health care costs for FY 2022, therefore a second request may be forthcoming should we be notified by the County of changes to health care rates.

The budget includes funding based upon the following statutory object codes:

Personal Services	\$	4,032,854
Operating Expenses		1,626,450
Capital Outlay		93,000
Debt Service		0
Grants and Aids		0
Other Uses (Article V - Court Communications)		6,000
CARE ATC		116,200

Pursuant to Florida Statute 218.35(2), I hereby certify that the amounts requested are reasonable and necessary for the statutory and constitutional functions that my office performs on behalf of county government. My staff and I have worked diligently to ensure that we are operating at the most efficient levels possible while continuing to provide the excellent service our constituents have come to expect.

Respectfully submitted,

Doug Chorvat, Jr.
Clerk of Circuit Court & Comptroller



Fiscal Year 2021-2022 Annual Budget

Sheriff Al Nienhuis

The Law Enforcement budget funds Patrol, K9, SWAT, Traffic, Aviation, Marine, SEU, Major Case, Vice, Civil, Warrants, School Resource Officers, School Crossing Guards, Animal Enforcement, Forensic Science, Crime Analysis, Property & Evidence, Professional Standards, Crime Prevention, Media Relations, Finance, Human Resources, Information Technology and Countywide dispatch services. The Sheriff's law enforcement budget includes substantial monies that are associated with services rendered and revenues received from other sources such as the School Board and the City of Brooksville. Therefore, the budget for the aforementioned law enforcement is substantially lower. Courthouse security is a statutory responsibility of the Sheriff. The Courthouse Security budget funds courthouse security, courthouse holding cell security and bailiff duties, as required by the presiding judge. By statute, the Hernando County jail is the responsibility of the Board of County Commissioners but the Sheriff currently manages the jail and its programs. The Detention budget includes the costs of operating and managing the Hernando County Detention Center. The functions include Booking, Classification, Housing, in-house medical services, transportation, and administration. Revenues include a work squad contract with the County for inmate labor.



Accomplishments

Housing inmates from other jurisdictions paid for 23 positions, nearly one million dollars of repairs, and the purchase of \$135,000 of replacement commercial kitchen equipment at the jail. Inmate work crews provided over 95,000 hours of labor to government and non-profit projects--this equates to some \$813,000 in savings. Effective management of the Sheriff's Office fleet provided enough surplus funds to purchase a new patrol boat and replacement jet ski at no extra cost to taxpayers. Hernando County continues to enjoy a dramatically low crime rate and the Sheriff's Office maintains a case clearance rate above the statewide average.

Goals

The Hernando County Sheriff's Office is committed to responding to the needs of the citizens of Hernando County. Our mission is to maintain peace and order, safeguard life and property, and protect individual rights through the delivery of professional services. The measure of our service will be judged by the community.

Hernando County Sheriff's Office



Proposed
Annual Budget
Fiscal Year 2021-2022



Hernando County Sheriff's Office

May 28, 2021

Honorable Chairman and Board Members
Hernando County Board of County Commissioners
20 North Main Street, Room 460
Brooksville, FL 34601

Dear Chairman and Commissioners:

Enclosed you will find my budget request for Fiscal Year 2021-2022, submitted in compliance with Florida Statute 30.49. These proposed expenditures are reasonable and necessary for the proper and efficient operation of the office for the next fiscal year.

I would like to begin by thanking the Board of County Commissioners (BOCC) and the County Administrator for a very collaborative and productive year. Your efforts to include us in countywide planning and to ensure we received needed pandemic-related funding were very beneficial and very important to our ability to effectively serve the public.

I think we could acknowledge that over the years much of our returned funds have been attributed to staffing vacancies. Recognizing this problem, now have a long range plan to ensure that we fill those vacancies with community-minded deputies. The plan includes a conveniently located training center to train cadets who have shown a commitment to Hernando County and to the Sheriff's Office. Therefore, I would like to request that these funds be put aside for the specific purpose of building that training center. This is an investment that will allow the Sheriff's Office and all its members to be considered partners in making Hernando County a great place to work and raise a family.

My commitment to fiscal responsibility continues despite the relatively positive financial conditions in the state and our county. That commitment includes a very thorough budget planning process that accurately identifies the prioritized needs of our agency. This internal process has already reduced the internal budget requests some \$3.5 million dollars and considers alternate funding sources whenever possible. We take this approach very seriously and will always work hard to ensure that only the most pressing needs and best solutions are presented to the BOCC. Unfortunately, with the growth that fuels increasing revenue also comes increased demands related to providing around-the-clock law enforcement, detention, and dispatching services. This requires that we not only act as good stewards of tax dollars, but that we also advocate for additional resources for these vital public services when needed. To further illustrate my commitment to cost-efficiency, please allow me to share some notable highlights from the past year:

Our extra work in housing inmates from other jurisdictions continues to provide substantial supplemental funding for the county. **Not only does this fund pay for 23 positions at the jail, in 2020 this program paid for nearly one million dollars of badly-needed jail repairs and the purchase of \$135,000 of replacement commercial kitchen equipment! Since the program's inception in 2018 the Sheriff's Office has paid for over \$2 million worth of jail repairs and maintenance, all at no cost to local taxpayers!** I hope you will join me in celebrating that success and the hard work of my staff that makes it possible. Other notable achievements from our dedicated jail staff include:

- While some inmate labor was curtailed due to the pandemic, last fiscal year inmate work crews provided over 95,000 hours of labor to government and non-profit projects. Using minimum wage, this alone equates to at least \$813,000 in savings. I am also proud to say that due to the diligence of the jail medical staff, since 2019 the cost of psychiatric medications for inmates has decreased 70%.
- Early in the pandemic, when protective masks were in short supply, the jail began an inmate mask-sewing program. Over the course of several months, inmates produced some 4,200 masks that were donated to local hospitals, nursing homes, and the offices of elected officials. Better still, most of the mask materials were from donations.

There is also a commitment to cost-effectiveness in the operation of our vital fleet program. For instance, changing from the traditional molded prisoner seats in our patrol vehicles has saved some \$23,000 in the past year. Taking on the responsibility of outfitting our own new vehicles is saving us \$46,000. Additionally, this year's auction proceeds for our obsolete vehicles has netted \$170,000 thus far. **This revenue, combined with the aforementioned savings, has allowed us to purchase a needed patrol boat and a replacement patrol jet ski for coastline and river patrol at no extra cost to taxpayers.**

These are just some examples of how my staff and I work hard to control costs and help ease budget burdens. At the same time, the county's growth demands that the Sheriff's Office address legitimate needs to ensure the protection of and service to our citizens now and into the future. To that end, let me highlight some of my budget needs for the next fiscal year.

First, like County operations, the Sheriff's Office must deal with mandated costs and, since a much higher number of HCSO employees are paid from the general fund, these often result in a larger percentage budget increase than similar BOCC operations. For instance, rate increases by the Florida Retirement System require an additional \$385,000. Another large mandate is the addition of the Sheriff's Office's share of the projected operational costs for the County's new radio system—nearly \$280,000. While such increases are unpleasant, they are not optional for a large

public safety agency. Other mandated costs are increases in professional liability, vehicle insurance, increases in the contract related to courthouse security and a new lease for the Tasers issued to our patrol deputies. This lease and the one for the infrared night vision system for our helicopters actually save substantial money over the purchase of this high-tech equipment.

Regarding staffing, data shows that the Hernando County Sheriff's Office is both extremely cost effective and staffed at a lower level than many other counties. In fact, the Sheriff's Office hasn't requested additional patrol deputies since 2017, yet calls for service have steadily increased since 2018, and our citizen surveys clearly indicate our citizens' desire for an increased law enforcement presence in their communities. It is also clear that Hernando County is once again growing dramatically, as evidenced by planned projects such as Spring Center (projected to add 3,000 dwellings), a 4,000-home project near I-75, and Lake Hideaway, which alone is projected to add over 9,000 residents and multiple businesses to the county. Consequently, I plan to add 10 patrol deputy positions to respond to our increasing workload and to help prepare us for this additional growth. To help offset this expense, we will delay hiring until June 2022 and use Impact Fees to purchase equipment needed by the new positions. This will reduce the anticipated FY22 budget impact in salary and benefits by over \$300,000. Please note that the addition of the 10 patrol deputy positions will only improve our ratio to 1.21 deputies per 1,000 residents. This still leaves the agency operating substantially below the 2017 ratio and will require several years of similar staffing additions to reach that now four-year-old mark.

Other manpower needs include eight additional deputies for the Hernando County jail. The detention deputies are needed to help augment basic jail staffing that has been extremely lean since jail operations were passed to the Sheriff in 2010—the current inmates-to-deputy ratio is well below the national average.

Regarding the Sheriff's Office vehicle fleet, I would like to remind you that we require some \$1.6 million annually to maintain our vehicle fleet but once again are able to request a much lower amount due to the efforts of my staff. Due to the pandemic and related supply shortages, we continue to encounter difficulty obtaining replacement vehicles. Therefore, we once again request being able to carry over \$500,000 of our current year's capital funds as we endeavor to catch up on these critical needs.

Finally, I would also like to note that in order to keep pace in this highly-competitive job market and respond to the coming minimum wage hikes, my budget proposal includes a cost-of-living increase for Sheriff's Office employees and a one-step increase on the employee's anniversary date, and while we cannot predict the impact of the coming hurricane season, it is my hope to once again be able to return unused funds to the BOCC at the end of the fiscal year.

I am proud to share the accomplishments, contributions, and needs of the Hernando County Sheriff's Office. Law enforcement, detention, and dispatch services, like fire and emergency

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Letter to Hernando County Board of Commissioners
May 28, 2021

medical services, are vital to our citizens and must be funded at a level that is reasonable when compared to similar-sized counties. In addition, it is vital that we respond to, and plan for, growth in the county in order to maintain a safe community. I depend upon your ongoing support in that mission.

As always, I welcome questions and discussion surrounding our budget needs and stand ready to work together with you through the budgeting process in the furtherance of our mutual responsibilities to the citizens of Hernando County.

I thank you in advance for your support.

Sincerely,



Al Nienhuis

Sheriff

AN/tsr

HERNANDO COUNTY SHERIFF'S OFFICE
BUDGET CERTIFICATION
ANNUAL BUDGET 2021-2022

To: Board of County Commissioners
Hernando County, Florida

I hereby submit to you the following proposed budget for the operation of the Hernando County Sheriff's Office for the fiscal year beginning October 1, 2021 and ending September 30, 2022.

	Law Enforcement	Detention	Courthouse
Personnel Services	\$ 38,540,441	\$ 13,772,404	\$ 1,437,140
Operating Expenditures	5,313,727	2,206,996	304,926
Capital Outlay	1,609,224	-	-
Totals	\$ 45,463,392	\$ 15,979,400	\$ 1,742,066
HCSO Reserves held by BOCC	\$ 8,410,728	\$ 2,956,189	\$ 322,282

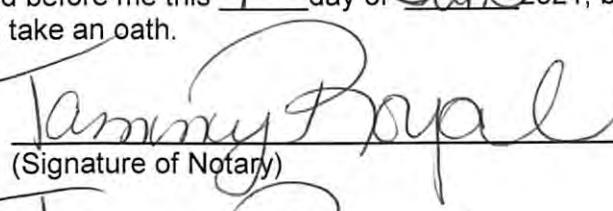
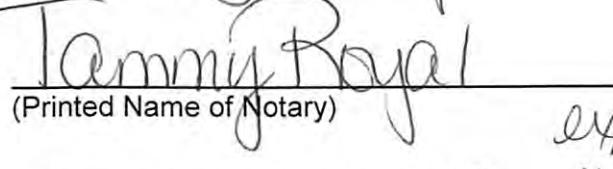
I further certify that these proposed expenditures are reasonable and necessary for the proper and efficient operation of the Hernando County Sheriff's Office for the ensuing year.



Al Nienhuis
Sheriff of Hernando County

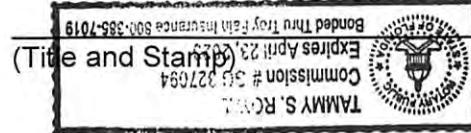
STATE OF FLORIDA
HERNANDO COUNTY

The foregoing instrument was acknowledged before me this 1st day of June 2021, by Al Nienhuis
who is personally known to me and who did take an oath.


(Signature of Notary)
(Printed Name of Notary)

expires:

4/23/2023



Hernando County Sheriff's Office Budget Proposed Fiscal Year 2021 - 2022

	Approved FY2021	Proposed FY2022	FY2021-2022 Difference	% Change
HCSO Consolidated Expenditure Budget				
(Law Enforcement, Detention & Courthouse Security)	\$ 58,913,360	\$ 63,184,858	\$ 4,271,498	7.25%
Revenues Earned by HCSO	\$ 4,287,292	\$ 4,314,193	\$ 26,901	0.63%

Law Enforcement

The Law Enforcement budget funds the majority of important functions like Patrol; specialty units such as K9, SWAT, Traffic, Aviation, Marine, and SEU; Major Case and Vice detectives; Civil and Warrants; school resource officers, school crossing guards, and Animal Enforcement. It also includes support functions such as Forensic Science, Crime Analysis, Property & Evidence, Professional Standards, crime prevention and media relations. The Law Enforcement budget also funds important administrative support operations like Finance, Human Resources, Information Technology and countywide dispatch services. As seen below, it is important to note that the Sheriff's law enforcement budget includes substantial monies that are associated with services rendered and revenues received from other sources such as the School Board and the City of Brooksville. Therefore, the budget for the aforementioned basic law enforcement and support activities is actually substantially lower.

Revenues are collected from various contracts and a few miscellaneous sources. The revenues earned by the Sheriff's Office help reduce the amount of budget monies needed from taxpayers.

	Approved FY2021	Proposed FY2022	FY2021-2022 Difference
School Resource Officer Program	2,149,201	2,213,677	64,476
City of Brooksville Contract	996,653	1,026,552	29,900
Emergency Dispatch Fees	529,538	545,424	15,886
Civil Fees	130,000	130,000	-
Misc Revenues	35,000	40,000	5,000
Total Law Enforcement Revenues	\$ 3,931,040	\$ 3,955,654	\$ 115,263
Law Enforcement Expenditure Budget	\$ 42,531,682	\$ 45,463,392	\$ 2,931,710

Courthouse Security

Courthouse security is a statutory responsibility of the Sheriff. The Courthouse Security budget funds courthouse security, courthouse holding cell security and bailiff duties, as required by the presiding judge.

No outside revenues are collected for this budget.

Courthouse Secutiry Expenditure Budget \$ 1,586,070 \$ 1,742,066 \$ 155,996

Hernando County Sheriff's Office Budget Proposed Fiscal Year 2021 - 2022

Detention

By statute, the Hernando County jail is the responsibility of the Board of County Commissioners but the Sheriff currently manages the jail and its programs. The Detention budget includes the costs of operating and managing the Hernando County Detention Center. The functions include Booking, Classification, Housing, in-house medical services, transportation, and administration. Revenues include a work squad contract with the County for inmate labor.

Several revenue sources help reduce the budget impact on taxpayers. These include the collection of reimbursements for inmate medical services, garnishment of inmate social security benefits during incarceration, and charging processing fees and subsistence fees to those able to pay. Other revenue sources described elsewhere in this document also help fund jail operations and maintenance and lessen the burden on taxpayers.

	Approved FY2021	Proposed FY2022	FY2020-2021 Difference
Inmate Work Squad - Dept of Public Works	76,251	78,539	2,288
Inmate Medical Reimbursements	40,000	40,000	-
Inmate Social Security	35,000	35,000	-
Inmate Processing Fees	55,000	55,000	-
Inmate Subsistence Fees	150,000	150,000	-
Total Detention Revenues	\$ 356,251	\$ 358,539	\$ 2,288

Detention Expenditure Budget \$ 14,795,608 \$ 15,979,400 \$ 1,183,792

Hernando County Sheriff's Office
General Fund Proposed Budgeted Expenditures
FY2021 - 2022

	Law Enforcement	Detention Division	Courthouse Security
Personnel Services			
Wages - Executive	\$ 156,016	\$ -	\$ -
Wages - Sworn and Civilian	23,163,763	8,531,115	938,010
Wages - Part Time	673,197	-	-
Wages - Overtime	354,250	81,500	5,000
Wages - Incentive	123,720	28,920	7,440
Benefits - FICA Taxes	1,828,232	645,229	66,280
Benefits - Retirement	5,204,931	1,921,814	205,380
Benefits - Insurance	6,199,536	2,234,702	172,111
Benefits - Workman's Compensation	836,796	329,124	42,919
Subtotal - Personnel Services	\$ 38,540,441	\$ 13,772,404	\$ 1,437,140
Operating Expenditures			
Professional Services	\$ 37,600	\$ -	\$ -
Contracted Services	92,125	170,220	259,000
Investigations	77,500	-	-
Travel and Per Diem	62,745	61,550	600
Communications Services	289,350	8,000	1,000
Utilities	218,456	378,050	-
Rental and Leases	261,054	-	-
Insurance	799,310	166,504	18,000
Repair and Maintenance	504,171	22,100	1,300
Printing and Binding	17,080	900	-
Maintenance Agreements	950,622	57,360	11,726
Office Supplies	35,375	19,100	200
Operating Supplies	1,872,056	1,290,537	12,350
Fees and Licenses	7,600	1,025	-
Books, Dues and Training	88,683	31,650	750
Subtotal - Operating Expenditures	\$ 5,313,727	\$ 2,206,996	\$ 304,926
Subtotal - Capital Outlay	\$ 1,609,224	\$ -	\$ -
Total - Expenditures	\$ 45,463,392	\$ 15,979,400	\$ 1,742,066

**Hernando County Sheriff's Office
Law Enforcement - Expenditures
FY2021 - 2022**

	Actual Expenditures FY2020	Approved Budget FY2021	Proposed Budget FY2022	FY2021 to FY2022 Difference
Personnel Services				
Wages - Executive	\$ 145,191	\$ 149,487	\$ 156,016	\$ 6,529
Wages - Sworn and Civilian	20,035,924	22,354,244	23,163,763	809,519
Wages - Part Time	421,672	480,048	673,197	193,149
Wages - Overtime	335,632	329,600	354,250	24,650
Wages - Incentive	123,792	123,057	123,720	663
Benefits - FICA Taxes	1,564,819	1,736,832	1,828,232	91,400
Benefits - Retirement	4,340,282	4,700,944	5,204,931	503,987
Benefits - Insurance	5,391,594	5,726,627	6,199,536	472,909
Benefits - Workman's Compensation	1,024,798	797,671	836,796	39,125
Benefits - Unemployment	810	-	-	-
Subtotal - Personnel Services	\$ 33,384,513	\$ 36,398,510	\$ 38,540,441	\$ 2,141,931
Operating Expenditures				
Professional Services	\$ 44,857	\$ 43,275	\$ 37,600	\$ (5,675)
Contracted Services	271,405	105,025	92,125	(12,900)
Investigations	19,631	104,700	77,500	(27,200)
Travel, Per Diem & Prisoner Transport	50,938	108,555	62,745	(45,810)
Communications Services	259,350	297,700	289,350	(8,350)
Utilities	207,788	230,956	218,456	(12,500)
Rental and Leases	300,896	126,013	261,054	135,041
Insurance	725,495	764,535	799,310	34,775
Repair and Maintenance	390,596	595,079	504,171	(90,908)
Printing and Binding	16,544	23,024	17,080	(5,944)
Maintenance Agreements	689,497	595,410	950,622	355,212
Office Supplies	35,489	36,850	35,375	(1,475)
Operating Supplies	1,781,842	1,718,620	1,872,056	153,436
Fees and Licenses	12,489	7,600	7,600	-
Books, Dues and Training	104,003	81,645	88,683	7,038
Subtotal - Operating Expenditures	\$ 4,910,818	\$ 4,838,987	\$ 5,313,727	\$ 474,740
Subtotal - Capital Outlay	\$ 2,117,081	\$ 1,294,185	\$ 1,609,224	\$ 315,039
Total - Expenditures	\$ 40,412,412	\$ 42,531,682	\$ 45,463,392	\$ 2,931,710

Changes to be noted:

- * Mandated increases to FRS and health insurance rates for FY2022
- * Increased use of part time PST Cadet positions
- * COLA included and step/merit raises included to be paid on evaluation date

Hernando County Sheriff's Office
Detention - Expenditures
FY2021 - 2022

	Actual Expenditures FY2020	Approved Budget FY2021	Proposed Budget FY2022	FY2021 to FY2022 Difference
Personnel Services				
Wages - Sworn and Civilian	\$ 7,346,915	\$ 7,929,256	\$ 8,531,115	\$ 601,859
Wages - Part Time	6,914	15,000	-	(15,000)
Wages - Overtime	90,145	85,600	81,500	(4,100)
Wages - Incentive	27,625	27,960	28,920	960
Benefits - FICA Taxes	557,440	602,056	645,229	43,173
Benefits - Retirement	1,609,266	1,678,913	1,921,814	242,901
Benefits - Insurance	1,761,441	1,957,047	2,234,702	277,655
Benefits - Workman's Compensation	442,181	305,456	329,124	23,668
Subtotal - Personnel Services	\$ 11,841,928	\$ 12,601,288	\$ 13,772,404	\$ 1,171,116
Operating Expenditures				
Contracted Services	\$ 308,650	\$ 169,720	\$ 170,220	\$ 500
Travel, Per Diem & Prisoner Transport	40,243	58,250	61,550	3,300
Communications Services	6,252	10,000	8,000	(2,000)
Utilities	346,878	388,253	378,050	(10,203)
Insurance	157,430	166,504	166,504	-
Repair and Maintenance	21,870	25,550	22,100	(3,450)
Printing and Binding	209	1,400	900	(500)
Maintenance Agreements	54,707	57,947	57,360	(587)
Office Supplies	18,901	18,900	19,100	200
Operating Supplies	1,281,606	1,243,871	1,290,537	46,666
Fees and Licenses	337	975	1,025	50
Books, Dues and Training	15,999	48,950	31,650	(17,300)
Subtotal - Operating Expenditures	\$ 2,253,082	\$ 2,190,320	\$ 2,206,996	\$ 16,676
Subtotal - Capital Outlay	\$ 139,000	\$ 4,000	\$ -	\$ (4,000)
Total - Expenditures	\$ 14,234,010	\$ 14,795,608	\$ 15,979,400	\$ 1,183,792

Changes to be noted:

- * Overtime decreased due to new positions
- * Mandated increases to FRS and health insurance rates for FY2022
- * COLA included and step/merit raises included to be paid on evaluation date

**Hernando County Sheriff's Office
Courthouse Security - Expenditures
FY2021 - 2022**

	Actual Expenditures FY2020	Approved Budget FY2021	Proposed Budget FY2022	FY2021 to FY2022 Difference
Personnel Services				
Wages - Sworn and Civilian	\$ 741,944	\$ 820,307	\$ 938,010	\$ 117,703
Wages - Part Time	28,116	-	-	-
Wages - Overtime	6,328	3,500	5,000	1,500
Wages - Incentive	7,495	7,200	7,440	240
Benefits - FICA Taxes	58,090	62,293	66,280	3,987
Benefits - Retirement	164,440	180,310	205,380	25,070
Benefits - Insurance	152,021	184,158	172,111	(12,047)
Benefits - Workman's Compensation	56,523	41,087	42,919	1,832
Subtotal - Personnel Services	\$ 1,214,957	\$ 1,298,855	\$ 1,437,140	\$ 138,285
Operating Expenditures				
Contracted Services	\$ 235,104	\$ 245,037	\$ 259,000	\$ 13,963
Travel and Per Diem	-	600	600	-
Communications Services	1,130	1,800	1,000	(800)
Insurance	15,586	18,000	18,000	-
Repair and Maintenance	947	800	1,300	500
Printing and Binding	2	50	-	(50)
Maintenance Equipment	4,078	4,000	11,726	7,726
Office Supplies	110	300	200	(100)
Operating Supplies	10,817	15,628	12,350	(3,278)
Books, Dues and Training	550	1,000	750	(250)
Subtotal - Operating Expenditures	\$ 268,324	\$ 287,215	\$ 304,926	\$ 17,711
Subtotal - Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total - Expenditures	\$ 1,483,281	\$ 1,586,070	\$ 1,742,066	\$ 155,996

Changes to be noted:

- * Mandated increases to FRS and health insurance rates for FY2022
- * COLA included and step/merit raises included to be paid on evaluation date
- * G4S contract increase

**Hernando County Sheriff's Office
Inmate Revenue Fund
FY2021 - 2022**

The Inmate Revenue Fund is generated through the extra effort of the Sheriff and his staff in housing inmates from federal and other county jurisdictions. This not only makes good use of any empty beds the jail has, but is allowing the Sheriff's Office to fund those positions that make the program possible and pay for most repair and maintenance without any costs to local taxpayers. For instance, the below expenditures are paid for from this program.

	Actual FY2020	Approved Budget FY2021	Proposed Budget FY2022	FY2021 to FY2022 Difference
Revenue Source				
Federal Inmate Revenue	\$ 2,460,693	\$ 1,050,000	\$ 1,050,000	\$ -
Bureau of Prisons Revenue	93,745	90,000	90,000	- -
Pasco County Inmate Revenue	1,008,000	1,609,650	1,609,650	- -
Interest Earned	2,284	-	-	- -
Total - Revenue	\$ 3,564,722	\$ 2,749,650	\$ 2,749,650	\$ -
Personnel Services				
Wages - Sworn and Civilian	\$ 881,081	\$ 1,112,514	\$ 1,129,316	\$ 16,802
Wages - Overtime	5,875	2,700	6,000	3,300
Wages - Incentive	4,080	3,360	2,880	(480)
Benefits - FICA Taxes	65,654	83,518	85,441	1,923
Benefits - Retirement	180,255	225,192	248,084	22,892
Benefits - Insurance	238,573	301,329	334,513	33,184
Benefits - Workman's Compensation	51,483	41,961	42,779	818
Subtotal - Personnel Services	\$ 1,427,002	\$ 1,770,574	\$ 1,849,013	\$ 78,439
Operating Expenditures				
Contracted Services	\$ 49,850	\$ -	\$ -	\$ -
Utilities	81,597	81,597	81,597	- -
Rental & Leases	34,577	35,693	38,550	2,857
Insurance	20,204	20,250	20,500	250
Maintenance Radio	856	2,206	2,132	(74)
Operating Supplies	134,871	163,500	227,500	64,000
Operating Expenditures	\$ 321,955	\$ 303,246	\$ 370,279	\$ 67,033
Repair & Maint - Building	114,383	75,000	131,000	56,000
Capital Outlay - Internal Building/Equipment	27,485	75,000	-	(75,000)
Total Repair & Maintenance from 2 Year Plan	\$ 141,868	\$ 150,000	\$ 131,000	\$ (19,000)
Total - Expenditures	\$ 1,890,825	\$ 2,223,820	\$ 2,350,292	\$ 126,472

The revenue earned from this program pays for the cost of the program, Sheriff's Office jail maintenance projects and \$2,711,000 worth of County jail maintenance projects.

Projects listed in the 2 Year Maintenance & Improvement Plan on the next page are included in this budget if projects are to be completed by the Sheriff's Office staff (typically internal building repairs). The amount for FY2022 is \$131,000. The projects involving structural building repairs are to be completed by County Facilities Maintenance and included in Fund 1203 in the Sheriff's Revenue Fund in the BOCC budget. The amount for FY2022 is \$2,711,000. The County portion is also noted in the 2 Year Maintenance & Improvement Plan on the next page.

Changes to be noted:

- * Mandated increases to FRS and health insurance rates for FY2022
- * COLA included and step/merit raises included to be paid on evaluation date
- * Funds 23 positions required to run the program including 3 Maintenance deputies
- * Jail Maintenance and Improvement Plan based on joint efforts between Jail and County Maintenance.

Hernando County Detention Center - 2 Year Maintenance & Improvement Plan

Projects listed in the 2 Year Maintenance & Improvement Plan are included in the Sheriff's Inmate Revenue Fund budget if projects are to be completed by the Sheriff's Office staff (typically internal building repairs). The amount for FY2022 is \$131,000. The projects involving structural building repairs are to be completed by County Facilities Maintenance and included in Fund 1203 in the Sheriff's Revenue Fund in the BOCC budget. The revenue earned from this program is budgeted to pay for \$2,711,000 out of the Sheriff's Revenue Fund held by the BOCC.

Area	Year	Project Description	HCSO Budget	BOCC Budget
Operational Core	2022 (CF2019)	Booking Elevator Modernization (scope development purchase of \$8000 w/county)		\$ 85,000
Jail	2022 (CF2018)	New generator to provide AC while on generator power, <i>Engineer has NTP from county since 9/10/19</i>		\$ 1,200,000
Exterior	2022	Seal and Paint Exterior of Facility (Budget is total estimate, would piece out the job) - PHASE 2 Medical & Alpha - can't complete until Alpha project completed.		\$ 276,000
Bravo Unit	2022	Replace four main Bravo Air Conditioning Units Bravo		\$ 200,000
Jail	2022 (CF2019)	Warehouse construction - (Nothing new. Extend contract for leased warehouse) - DESIGN		\$ 50,000
Bravo Unit	2022	Replace Bravo Roof		\$ 600,000
Exterior	2022	Parking lot resurface		\$ 300,000
Operational	2022 (CF2018)	Security bollards at front of jail 2022 move to HCSO - can't complete until Alpha project completed.	\$ 25,000	
Operational Core	2022 (CF2018)	Replace remaining laminated windows Should be completed during line 2 construction (HCFM) - 2019 move to HCSO for completion - Can't complete until Alpha project completed.	\$ 28,200	
Operational Core	2022	Door Control System Upgrade	\$ 27,800	
Alpha	2022 (CF2020)	Renovate control room	\$ 50,000	

Funds needed for 2022 Projects: \$ 131,000 \$ 2,711,000

Jail	2023 (CF2019)	Warehouse construction - (Extend contract for leased warehouse)		\$ 350,000
Operational Core	2023	Mental Health Unit		\$ 2,500,000
Operational Core	2023	Upgrade/Update door control system (MTI/Need cost estimates)		\$ 180,000
Operational Core	2023 (CF2021)	Upgrade jail management system - Discuss Allowability in IRF	\$ 500,000	
Operational Core	2023 (CF2019)	Fence entire property (including heavy security fence and concrete apron) <i>Stand by until warehouse build</i>	\$ 385,000	

Funds needed for 2023 Projects: \$ 885,000 \$ 3,030,000

\$ 1,016,000 \$ 5,741,000

ESTIMATED TOTAL	\$ 6,757,000
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Hernando County Sheriff's Office
E911 Fund Budget
FY2021 - 2022

This budget includes the proceeds of telephone charges collected for the installation and operation of an Emergency 911 System. Use of funding is restricted to pay certain costs associated with the E911 system.

	Actual FY2020	Approved Budget FY2021	Proposed Budget FY2022	FY2021 to FY2022 Difference
Revenue Source				
State E911 Non-Wireless Fee	\$ 252,281	\$ 240,000	\$ 221,000	\$ (19,000)
State E911 Wireless Fee	551,150	460,000	530,000	70,000
Pre-Paid	125,969	115,000	115,000	-
Special Disbursement	24,000	-	-	-
Interest - Operating	2,976	-	2,500	2,500
Balance Forward Cash	680,979	996,825	996,825	315,846
Total - Revenue	\$ 956,378	\$ 1,495,979	\$ 1,865,325	\$ 369,346
Personnel Services				
Wages - Sworn and Civilian	335,501	367,691	347,728	\$ (19,963)
Wages - Overtime	-	1,500	1,000	(500)
Benefits - FICA Taxes	25,500	28,108	26,611	(1,497)
Benefits - Retirement	43,354	54,337	51,452	(2,885)
Benefits - Insurance	109,475	113,853	122,906	9,053
Benefits - Workman's Compensation	4,741	885	869	(16)
Subtotal - Personnel Services	\$ 518,570	\$ 566,374	\$ 550,566	\$ (15,808)
Operating Expenditures				
Contracted Services	22,750	25,000	25,000	-
Travel and Per Diem	435	7,900	7,900	-
Communications Services	136,920	139,500	139,500	-
Insurance	2,262	2,500	2,500	-
Repair and Maintenance	7,351	15,000	10,000	(5,000)
Printing and Binding	-	5,000	5,000	-
Maintenance Agreements	43,246	69,500	87,500	18,000
Office Supplies	47	200	200	-
Operating Supplies	7,162	4,500	4,300	(200)
Books, Dues and Training	6,407	23,000	24,000	1,000
Subtotal - Operating Expenditures	\$ 226,579	\$ 292,100	\$ 305,900	\$ 13,800
Subtotal - Capital Outlay	\$ -	\$ 2,500	\$ 31,250	\$ 28,750
Reserve for Contingencies	\$ 635,005	\$ 977,609	\$ 342,604	
Total - Expenditures	\$ 745,149	\$ 1,495,979	\$ 1,865,325	\$ 369,346
Change in Fund Balance	\$ 211,229	\$ -	\$ -	\$ -

Changes to be noted:

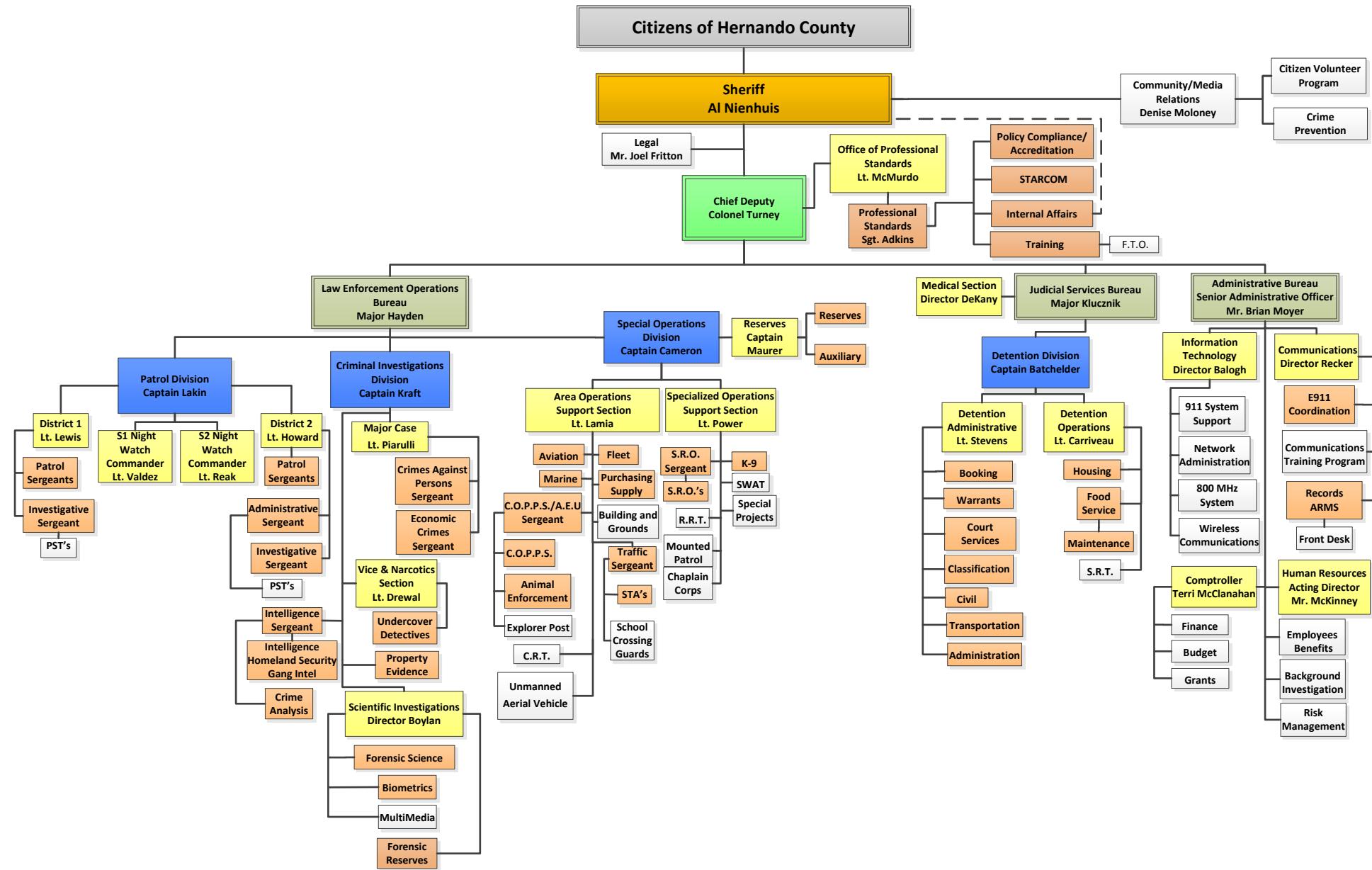
- * Mandated increases to FRS, health insurance rates for FY2021
- * COLA included and step/merit raises included to be paid on evaluation date
- * Helps fund 8 positions utilized to run the program

Hernando County Sheriff's Office
800 Mhz Fund
FY2021 - 2022

This budget derives its resources from lease payments for space leased on the tower sites, fees assessed to each radio user department for maintenance contract costs, and a \$12.50 fee included in each fine paid for a traffic citation. The 800 MHz system is maintained to provide radio communications for all public safety and County radio users.

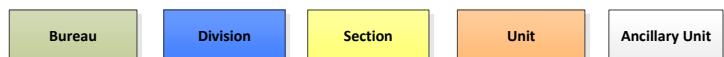
	Actual FY2020	Approved Budget FY2021	Proposed Budget FY2022	FY2021 to FY2022 Difference
Revenue Source				
Tower Lease	\$ 50,520	\$ 50,520	\$ 88,100	\$ 37,580
Fines and Forfeitures	100,536	96,000	97,000	1,000
Fees - Access and Maintenance	179,675	170,000	658,788	488,788
Interest	455			
Balance Forward Cash	-	133,687	223,374	89,687
Total - Revenue	\$ 331,186	\$ 450,207	\$ 1,067,262	\$ 617,055

Operating Expenditures				
Contracted Services	\$ 36,237	\$ -	\$ -	\$ -
Communications Services	(211)	-	-	-
Utilities	17,294	18,300	18,500	200
Rental and Leases	1,772	1,850	241,875	240,025
Insurance	20,880	25,000	25,000	-
Repair and Maintenance	18,765	20,000	20,000	-
Maintenance Agreements	214,759	220,000	220,000	-
Operating Supplies	2,534	2,500	2,000	(500)
Subtotal Operating Expenditures	\$ 312,030	\$ 287,650	\$ 527,375	\$ 239,725
Subtotal - Capital Outlay	\$ -	\$ -	\$ -	\$ -
Reserve for Contingencies	\$ -	\$ 162,557	\$ 539,887	\$ 377,330
Total - Expenditures	\$ 312,030	\$ 450,207	\$ 1,067,262	\$ 617,055
Change in Fund Balance	\$ 19,156	\$ -	\$ -	\$ -



Al Venners

**Al Nienhuis, Sheriff
Effective 04/25/2021**





Fiscal Year 2021-2022 Annual Budget

Shirley Anderson - Supervisor of Elections

It is the mission of the Supervisor of Elections office to ensure the integrity of the electoral process and empower each voter through continuous education.



Goals

- To continue to run fair and transparent elections.
- To relocate main office outside the Government Center.
- To resume outreach events for voter registration and education.
- Continue to recruit election workers who are committed to the democratic process.

Accomplishments

- Successfully conducted 3 elections during a global pandemic.
- Added an additional Early Vote site to better serve the voters of Hernando County.
- Implemented (per court order) Spanish language voting materials.
- Processed a record number of Vote-By-Mail requests and ballots in the 2020 election cycle.

Key Projects

- Clear Ballot – Implement an auditing system that will audit 100% of all ballots cast.
- BallotTrax – Introducing a volunteer Vote-By-Mail tracking system that will enable voters to track their ballot through the postal system to its final destination – the elections office.
- ELM – Introduce an online elections training platform designed specifically for election worker training.
- Redistricting – We will work with the Property Appraiser, County and school district to successfully redistrict our county based on the 2020 Census data.
- Update our website HernandoVotes.gov



Shirley Anderson

HERNANDO COUNTY SUPERVISOR OF ELECTIONS

20 N. Main St. • Rm. 165
Brooksville, FL 34601
P: 352.754.4125 • F: 352.754.4425

May 26, 2021

Board of County Commissioners
Via Electronic Mail Only

Dear Commissioners,

Pursuant to Florida Statute 129.201, I am attaching the budget request for the Supervisor of Elections for the 2021-2022 fiscal year. The total amount of the request is \$1,999,833 which represents a \$409,718 increase from the prior fiscal year.

Election(s) costs differ from year to year based on the type of election(s). This budget request reflects:

- 2022 Primary Election.
- Redistricting expenses including mailings to all registered voters.
- Implementation of Clear Ballot, a ballot auditing system that will provide an independent audit of every ballot cast.

This request also includes \$1,400 per employee totaling \$15,400 for CareATC costs that we now are required to budget for.

I hereby certify that the attached budget request is reasonable and necessary for the statutory and constitutional functions that my office performs.

Respectfully,

Shirley Anderson
Hernando County Supervisor of Elections

5/25/2021

HERNANDO COUNTY
SUPERVISOR OF ELECTIONS

NOTE: ONE ELECTION
2022 PRIMARY ELECTION

2022
PROPOSED
BUDGET

ACCT NO.	TITLE	2022 PROPOSED BUDGET
5101100	SALARIES / SUPERVISOR	\$148,693
5101200	SALARIES / REGULAR	\$468,171
5101301	SALARIES / POLLWORKERS	\$105,461
5101302	SALARIES / TEMPORARIES / ON CALL WORKERS	\$68,240
5101400	SALARIES / OVERTIME	\$19,000
5102100	FICA MATCHING	\$48,827
5102200	RETIREMENT CONTRIBUTIONS	\$138,450
5102300	LIFE AND HEALTH INSURANCE	\$157,508
5102400	WORKERS' COMPENSATION	\$1,500
5102500	UNEMPLOYMENT COMPENSATION	\$13,200
5303200	PROFESSIONAL FEES	\$46,450
5303400	CONTRACT SERVICES	\$4,380
5304000	TRAVEL / TRAINING	\$31,600
5304100	COMMUNICATIONS	\$5,650
5304211	POSTAGE	\$167,730
5304213	TRANSPORT VOTING EQUIP	\$3,300
5304300	UTILITIES	\$5,280
5304411	RENT / LEASE - OFFICE	\$7,893
5304412	RENT / LEASE - ELECTION	\$7,000
5304500	INSURANCE PREMIUMS	\$12,430
5304605	MAINTENANCE - HARDWARE	\$107,664
5304606	MAINTENANCE - SOFTWARE	\$229,185
5304610	REPAIR MAINT / OTHER	\$2,882
5304710	PRINTING BINDING / ELECTION	\$21,151
5304712	PRINTING BINDING / OFFICE	\$51,730
5304800	PROMOTIONAL ACTIVITIES	\$10,800
5304900	LEGAL ADVERTISING	\$1,600
5305110	OFFICE SUPPLIES - STATIONERY	\$10,310
5305112	BALLOTS	\$94,986
5305114	PRECINCT SUPPLIES	\$2,000
5305210	ELECTION SUPPLIES - EQUIPMENT	\$1,150
5305212	OPERATING SUPPLIES - GAS, OIL, ETC.	\$1,400
5305410	DUES / MEMBERSHIPS	\$4,212
5305412	SUBSCRIPTIONS	\$0
5606410	MACH & EQUIP - ELECTION > \$1,000	\$0
5606412	MACH & EQUIP - OFFICE > 1,000	\$0
	FY22 TOTAL BUDGET REQUEST	\$1,999,833





Fiscal Year 2021-2022 Annual Budget

John C. Emerson, CFA - Property Appraiser

The Hernando County Property Appraiser, an elected Constitutional Officer, is responsible for identifying, locating, and fairly valuing all property, both real and personal, within the county for Ad Valorem tax purposes. Determining a fair and equitable value is the only role of this office in the taxing process. People buying and selling real estate determine the market value. "We don't create the market, we reflect it."



Accomplishments

- Continued promoting of online filing for homestead exemptions resulted in over 2,000 online applications received, which saved tax payers time in not having to physically visit the office.
- Continued promoting and educating residents on using our website resulted in over 380,000 monthly searches for parcel data.
- Our Exemptions Investigation Unit ensured that residents who were not eligible for exemptions did not receive them, which resulted in returning over \$200,000 to the county through liens filed.

Goals

Our goal is always to serve and assess with fairness and adhere to Florida statutes and Department of Revenue's guidelines.

Key Projects

- Continue to support county departments for LION programming and other IT/GIS projects that occur through the year.
- Continue to educate residents through community presentations advising them on exemptions and understanding the tax notices received for their property.

JOHN C. EMERSON, CFA
HERNANDO COUNTY PROPERTY APPRAISER
PHONE: (352) 754-4190
WEBSITE: www.hernandocounty.us/pa

♦ BROOKSVILLE OFFICE ♦
201 Howell Avenue, Suite 300
Brooksville, FL 34601-2042
Fax Numbers:
Administration (352) 754-4198
Real Property/Tangible (352) 754-4198
Exemptions/Central GIS (352) 754-4194



♦ WESTSIDE OFFICE ♦
7525 Forest Oaks Blvd.
Spring Hill, FL 34606-2400
Fax Numbers:
Addressing (352) 688-5060
Exemptions (352) 688-5088

May 26, 2021

To: Toni Brady, OMB Director
From: John C. Emerson, Property Appraiser
Re: FY 21-22 Budget

Attached please find a copy of the Signed Certification Sheet and Exhibit A, which is a summary of the Property Appraiser's Operating Budget by Appropriation Category for FY21-22. The operating budget shows an increase of \$136,016 and represents a 4.8% increase over current year.

This budget will be adjusted by the DOR once the Property Appraiser's salary has been determined and retirement rates have been finalized. Per DOR, the proposed budget shows the Property Appraiser's current salary, FICA/Medicare Tax and retirement calculations.

The percentage breakdown to be used in the FY22 Quarterly Billings for Property Appraiser's Operating Budget:

BCC/BPI/Cities:	87.4465%
Transportation Trust:	4.2084%
County Health:	0.6540%
EMS MSTU:	5.4006%
Stormwater:	0.6760%
SWFWMD:	1.6145%

Attached is a copy of the FY21-22 Addressing Budget, which is 100% charged to the General Fund.

A copy of the FY21-22 GIS Planning Business Unit, GIS Environmental Services Business Unit, and GIS Building Department IT Business Unit budgets (part of the Centralized GIS Program) are also included.

It is estimated at this time, that approximately \$50,000 will be turned back to the county at the end of Fiscal Year 2022 as excess funds.

It is also estimated that approximately \$10,000.00 will be returned to the Board at the end of Fiscal Year 2022 representing fees collected for services.

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, JOHN C. EMERSON, the Property Appraiser of HERNANDO County, Florida, certify the proposed budget for the period of October 1, 2021, through September 30, 2022, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).



Property Appraiser Signature

5-27-2021

Date

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

HERNANDO

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
PERSONNEL SERVICES (Sch. 1-1A)	2,246,069	2,397,649	1,097,839	2,472,415	74,766	3.1%		
OPERATING EXPENSES (Sch. II)	248,185	394,348	135,765	447,027	52,679	13.4%		
OPERATING CAPITAL OUTLAY (Sch. III)	45,979	17,441	389	26,012	8,571	49.1%		
NON-OPERATING (Sch. IV)		10,000		10,000				
TOTAL EXPENDITURES	\$2,540,232	\$2,819,438	\$1,233,994	\$2,955,454	\$136,016	4.8%		
NUMBER OF POSITIONS	30		31	1	3.3%			
				COL (5) - (3)	COL (6) / (3)			

IT Business Unit
Department: 9543

5/26/2021

FY22 Budget

PERSONNEL SERVICES

GL Account

5101250 Salaries & Wages - Regular	\$70,000
5102150 FICA	\$4,340
5102151 Mandatory Medicare	\$1,015
5102252 Retirement Contributions	\$7,574
5102350 Life/Health/Disability Insurance	\$15,228
5102450 Workers Compensation	\$91
5102550 Unemployment Compensation	\$0
Total Personnel Services	\$98,248

OPERATING EXPENSES

5303450 Care ATC Fees (per BOCC)	\$1,400
5303151 Professional Services - EDP	
5303153 Professional Services - GIS/Mapping	
5303165 Professional Services	
5304050 Travel & Per Diem	
5304252 Transportation - Freight	
5304651 Repairs & Maintenance - Equip	
5304654 Repairs & Maintenance - EDP	
Visual Studio with MSDN	\$843
5304953 Microsoft Advance	\$350
5304750 Printing and Binding - Business Cards	\$28
5304959 Current Chgs & Obligations - Other	
5305159 Office Supplies	\$50
5305255 Operating Supplies - Software	
5305260 Operating Supplies - Uncap EDP (CPU/monitors/cables)	\$1,850
5305261 Operating Supplies - Office Equipment	
5305262 Operating Supplies - Office Furniture	
5305453 Education (IAAO Course 600)	
5305454 Membership Dues	
Total Operating Expenses	\$4,521

CAPITAL OUTLAY

5606451 Machines & Equipment - EDP - Replacement CPU	
5606453 Machines & Equipment - Office Equipment	
Total Capital Outlay	\$0
Emergency Contingency	\$0
5909594	
Total Emergency Contingency	\$0
Total GISP Budget	\$102,769
FY22 Request	\$102,769
Current Years Budget	\$101,895
Increase over current year	\$874

Planning GIS Technician		5/26/2021		
			FY22 Budget	
PERSONNEL SERVICES				
GL Account				
5101250	Salaries & Wages - Regular 261 Work Days		\$35,750	
5102150	FICA		\$2,216	
5102151	Mandatory Medicare		\$518	
5102252	Retirement Contributions		\$3,868	
5102350	Life/Health/Disability Insurance		\$15,228	
5102450	Workers Compensation		\$48	
5102550	Unemployment Compensation		\$0	
Total Personnel Services			\$57,628	
OPERATING EXPENSES				
5303450	Other Contractual Services (Care ATC Fee per BOCC)		\$1,400	
5303151	Professional Services - EDP			
5303153	Professional Services - GIS/Mapping			
5303165	Professional Services			
5304050	Travel & Per Diem		\$1,145	
5304252	Transportation - Freight			
5304651	Repairs & Maintenance - Equip			
5304654	Repairs & Maintenance - EDP		\$1,200	
	ArcGIS Advanced Concurrent Use Secondary			
5304953	EDP Licensing Fees			
5304750	Printing and Binding - Business Cards		\$33	
5304959	Current Chgs & Obligations - Other			
5305159	Office Supplies		\$50	
5305255	Operating Supplies - Software			
5305260	Operating Supplies - Uncap EDP (CPU/monitors/cables)		\$1,850	
5305261	Operating Supplies - Office Equipment			
5305262	Operating Supplies - Office Furniture			
5305453	Education (IAAO Course 600)		\$450	
5305454	Membership Dues			
Total Operating Expenses			\$6,128	
CAPITAL OUTLAY				
5606451	Machines & Equipment - EDP			
5606453	Machines & Equipment - Office Equipment			
Total Capital Outlay			\$0	\$0
Emergency Contingency				
5909594				
Total Emergency Contingency			\$0	\$0
Total GISP Budget			\$63,756	\$63,756
FY22 Request	\$63,756			
Current Years Budget	\$61,889			
Increase over current year	\$1,867			

Environmental Services GIS Business Unit		
5/26/2021		
FY22 Budget	FY22	
PERSONNEL SERVICES		
GL Account		
5101250	Salaries & Wages - Regular	\$33,958
5102150	FICA	\$2,105
5102151	Mandatory Medicare	\$493
5102252	Retirement Contributions	\$3,674
5102350	Life/Health/Disability Insurance	\$15,228
5102450	Workers Compensation	\$686
5102550	Unemployment Compensation	\$0
Total Personnel Services		\$56,144
OPERATING EXPENSES		
5303450	Other Contractual Services (Care ATC Fee per BOCC)	\$1,400
5303151	Professional Services - EDP	
5303153	Professional Services - GIS/Mapping	
5303165	Professional Services	
5304050	Travel & Per Diem	\$1,145
5304252	Transportation - Freight	
5304651	Repairs & Maintenance - Equip	
5304654	Repairs & Maintenance - EDP	\$1,515
	ArcGIS Standard Concurrent Use Secondary - \$1,200	
	MS Office Pro Plus - \$315	
5304953	EDP Licensing Fees	
5304750	Printing and Binding	\$50
5304959	Current Chgs & Obligations - Other	\$100
5305159	Office Supplies	\$100
5305255	Operating Supplies - Software	
5305260	Operating Supplies - Uncap EDP (CPU/Monitor/Cables)	\$1,850
5305261	Operating Supplies - Office Equipment	
5305262	Operating Supplies - Office Furniture (Chair)	\$250
5305453	Education	\$450
5305454	Membership Dues	
Total Operating Expenses		\$6,860
CAPITAL OUTLAY		
5606451	Machines & Equipment	
5606453	Machines & Equipment - Office Equipment	
Total Capital Outlay		\$0
Emergency Contingency		
5909594		
Total Emergency Contingency		\$0
Total GISE Budget		\$63,004
Total Budget FY22	\$63,004	
Current Years Budget	\$61,252	
Increase over current year	\$1,752	

Fund 055 - Addressing Services				5/26/2021
FY22 Budget				
Addressing Service Fund 055		FY22		FY21
PERSONNEL SERVICES				
5101250	Salaries & Wages - Regular	79,737		
5102150	FICA	4,944		
5102151	Mandatory Medicare	1,156		
5102252	Reg Retirement Contributions	8,627		
5102350	Life/Health/Disability Insurance	24,984		
5102450	Workers Compensation	104		
Total Personnel Services		119,552		116,008
OPERATING EXPENSES				
5303450	Care ATC Cost (\$1400/emp per BOCC)	2,800	2,800	2,600
5303151	Professional Services - EDP			
	Total Professional Services-EDP	0	0	
5304050	Travel & Per Diem			
	Total Travel & Per Diem	0	0	
5304251	Postage	0		
5304654	Repairs & Maintenance - EDP			
	Finance Plus-Financial Software (1/3 paid by Fund 055)	3,460		
	ArcGIS Standard Concurrent Use Primary Maintenance	1,500		
	ArcGIS Standard Concurrent Use Secondary Maint	1,200		
	Total Repairs & Maintenance-EDP	6,160		6,160
5304750	Printing and Binding	264	264	264
5304953	EDP License Fees			
	Total EDP License Fees	0	0	
5304959	Current Chgs & Obligations - Other	0	0	
5305151	Office Supplies - Maps & Charts	0	0	
5305159	Office Supplies - Other	200	200	200
5305260	Operating Supplies - Uncap EDP ...Replacement Monitors/cables (\$300)			0
5305261	Operating Supplies - Office Equipment ...Replacement: adding machines, printer, fax, scanner	1,000	1,000	1,000
5305262	Operating Supplies - Office Furniture (Chairs)	300	300	300
5305453	Education ESRI Online Classes			
	Total Education	0	0	
5305454	Dues/Membership			
started billing annually FY16 @ \$5 yr	FL CPE Dues - DM	5		
	IAAO Dues - DM	35		
	Total Dues/Membership	40		40
Total Operating Expenses		10,764		10,564
CAPITAL OUTLAY				
5606451	Machines & Equipment - EDP ...Replacement PC			0
Total Capital Outlay		0		0
Total Addressing Budget		130,316	130,316	126,570
Total Budget FY22	\$130,316			
Current Years Budget	\$126,570			
% Increase	2.9595%			



Fiscal Year 2021-2022 Annual Budget

Honorable Sally L. Daniel, CFC - Tax Collector

The Tax Collector collects Property/Tangible taxes for the county and distributes these funds to the various Taxing Authorities. We also provide State Agency functions: Motor Vehicle & Vessel Title/registrations; Disabled Parking Permits; Driver License/ID cards; Concealed Weapon License applications; Hunting & Fishing Licenses; and Florida Birth Certificates. We are a self-sufficient office as we operate off the fees we collect for these services.



Accomplishments

- 1) We installed a Self-Service Kiosk for Vehicle Registration renewals in the Publix located at the corner of Mariner Blvd and County Line Rd. It saves time from waiting in line and the transaction can be completed in 2 minutes. It is available during Publix business hours, which gives citizens the convenience of after hours and weekends.
- 2) 2 Drop boxes were installed. One is at the bottom of the Courthouse parking lot and the other is located near our Spring Hill office entrance. This offers citizens the opportunity to drop off Property Tax or Registration Renewal payments (Check payments only) without having to wait in line and offers an after business hours option.

Goals

- 1) Increase efficiencies and reduce transaction times for our citizens.
- 2) Offering more opportunities and ways for citizens to pay for services without entering an office.
- 3) To reduce the hold time citizens experience or having to wait for a return phone call/email to answer most commonly asked questions.

Key Projects

- 1) Transitioning to a new Cashiering system, which will enable our office to provide multiple services in one transaction.
- 2) Adding a Chat Box to our website
- 3) Full-service drive-thru service
- 4) Adding a closed driving course in Spring Hill
- 5) Additional Kiosk placements throughout the county.

Tameka L Thompson

From: Toni Brady
Sent: Friday, May 28, 2021 3:59 PM
To: Tameka L Thompson
Subject: FW: FY 2022 Tax Collector Fees

Follow Up Flag: Follow up
Flag Status: Completed

From: Amy L Blackburn <ALBlackburn@hernandocounty.us>
Sent: Friday, May 28, 2021 3:15 PM
To: Toni Brady <TBrady@co.hernando.fl.us>
Cc: Sally Daniel <sallyd@co.hernando.fl.us>; Jeffrey Rogers <JRogers@co.hernando.fl.us>
Subject: FY 2022 Tax Collector Fees

Good afternoon Toni,

Per F.S. 192.091 the Tax Collector is to charge fees of 10% of the first \$100,000; 5% of the next \$100,000; 3% of the balance up to the assessed value of \$50 million; and 2% on the balance. Based on the Property Appraiser's reported taxable value of \$10,700,000,000; 2020 millage rates; and the BCC fees charged YTD of \$3,863,471 - it is estimated FY 2022 fees will be:

General Fund: \$ 3,100,000
Total BCC (including GF): \$4,200,000
Postage: \$ 13,500

FY 2021 unused fees for the General Fund are estimated at \$1,000,000.

Have a great weekend.

Amy

Amy Blackburn, CFCA
Finance Director
Representing Sally L. Daniel, CFC
Hernando County Tax Collector
Phone (352)540-6657
Fax (352)754-4189
22 months and counting
alblackburn@co.hernando.fl.us



*****Due to COVID-19, we are serving Hernando County residents only.**
A Face Covering (Mask) is required to take a driving exam at the Hernando County Tax Collector office.
Your temperature will continue to be taken at the door. Services may be limited.