



Hernando County, FL Board of County Commissioners

Fiscal Year 2024–2025 Annual Budget

Area of Operations – Public Works



Transportation Trust



Gas Taxes



Stormwater Mgmt MSTU



Facilities

Includes: Transportation Trust, Gas Taxes, Stormwater Management MSTU, Facilities

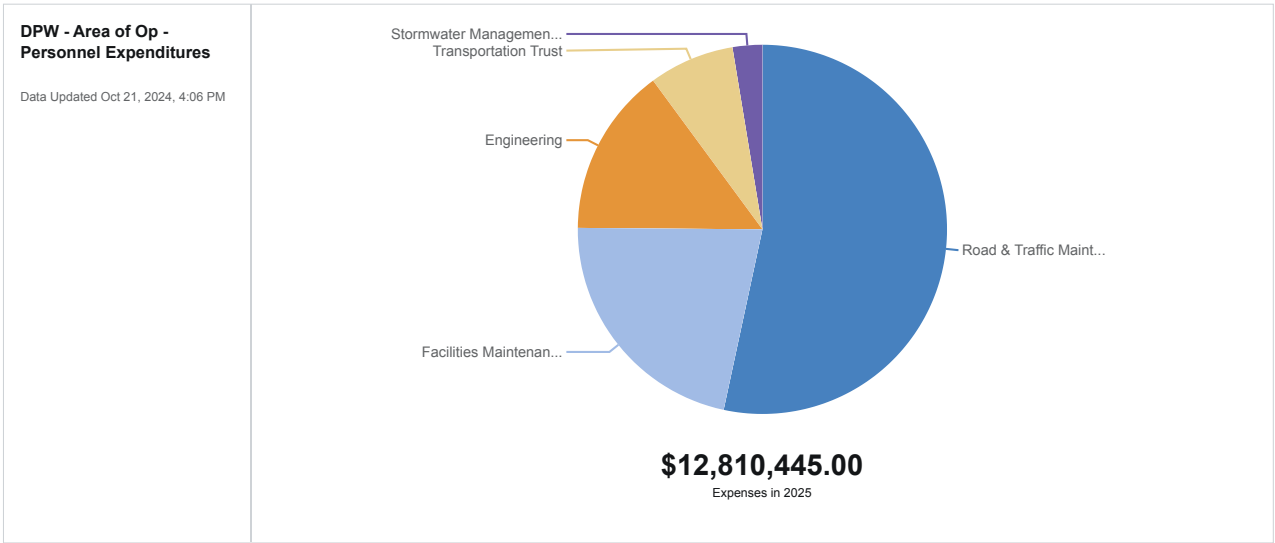
Area of Operations Public Works

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$10,208,281	\$12,300,872	\$12,810,445	\$509,573	4%
Operating Expense	\$12,829,227	\$12,894,276	\$15,828,305	\$2,934,029	23%
Capital Outlay	\$24,894,792	\$26,916,875	\$28,476,898	\$1,560,023	6%
Grants & Aid	\$8,674	\$7,100	\$7,300	\$200	3%
Transfers	\$1,691,602	\$1,521,670	\$4,569,674	\$3,048,004	200%
Budget Reserves	\$22,857,918	\$21,000,122	\$13,234,585	(\$7,765,537)	(37%)
EXPENSES TOTAL	\$72,490,494	\$74,640,915	\$74,927,207	\$286,292	0%
Revenues					
Taxes	\$19,852,172	\$21,934,133	\$23,726,672	\$1,792,539	8%
Intergovernmental	\$3,989,657	\$4,013,024	\$4,055,020	\$41,996	1%
Charges for Services	\$1,185,370	\$1,371,355	\$1,512,583	\$141,228	10%
Fines and Forfeitures	\$0	\$0	\$0	\$0	–
Miscellaneous	\$122,342	\$276,072	\$280,669	\$4,597	2%
Transfers	\$220,030	\$8,100	\$0	(\$8,100)	(100%)
Other Sources	\$40,977,830	\$37,752,816	\$35,071,000	(\$2,681,816)	(7%)
REVENUES TOTAL	\$66,347,401	\$65,355,500	\$64,645,944	(\$709,556)	(1%)
Surplus (Deficit)	(\$6,143,093)	(\$9,285,415)	(\$10,281,263)	–	–

Public Works by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Gas Taxes	\$45,906,802	\$39,409,161	\$36,680,460
Road & Traffic Maintenance	\$6,007,323	\$9,391,148	\$12,136,748
Facilities Maintenance	\$6,783,078	\$9,489,423	\$10,517,621
Stormwater Management	\$5,598,514	\$6,918,819	\$7,062,270
Transportation Trust	\$6,117,182	\$6,892,321	\$6,021,581
Engineering	\$2,074,095	\$2,531,943	\$2,508,527
Department of Public Works	\$3,500	\$8,100	\$0
TOTAL	\$72,490,494	\$74,640,915	\$74,927,207

Personnel Expense by Area of Operations



DPW - Area of Op - Personnel Expenditures

	2021 - 22 Adopted Budget	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Road & Traffic Maintenance	\$5,225,134	\$5,459,053	\$6,585,802	\$6,837,023
Facilities Maintenance	\$2,112,162	\$2,174,578	\$2,571,098	\$2,786,837
Engineering	\$1,246,887	\$1,521,821	\$1,891,636	\$1,893,729
Transportation Trust	\$968,677	\$836,645	\$948,850	\$959,378
Stormwater Management	\$192,137	\$216,184	\$303,486	\$333,478
Department of Public Works	\$3,121	\$0	\$0	\$0
TOTAL	\$9,748,118	\$10,208,281	\$12,300,872	\$12,810,445

Area of Operations - Public Works

Job Title	Department of Public Works
Allocated FTE Count	
ACCOUNTING CLERK III	1
ADMINISTRATIVE ASSISTANT II	2
ADMINISTRATIVE ASSISTANT III	1
ASSISTANT COUNTY ENGINEER	1
ASSISTANT PUBLIC WORKS DIRECTOR	1
CAD DRAFTER	1
CONTRACTS AND TRAINING COORDINATOR	1
CREW LEADER	7
CUSTODIAN I	11
CUSTODIAN SUPERVISOR	1
CUSTOMER SERVICE SPECIALIST	1
DEPUTY COUNTY ADMINISTRATOR	0.2
DIRECTOR OF PUBLIC WORKS	1
DPW INSPECTOR I	4
DPW INSPECTOR II	2
ENGINEER II	1
ENGINEERING DEVELOPMENT COORDINATOR	1
EQUIPMENT OPERATOR	22
EXECUTIVE OFFICE MANAGER	1
FACILITIES MAINTENANCE MANAGER	1
FACILITIES PROJECT COORDINATOR	1
FIELD SUPERVISOR	4
FINANCE MANAGER	1
FINANCE SPECIALIST	2
FLOOR TECHNICIAN	3
HEAVY EQUIPMENT OPERATOR	3
HEAVY EQUIPMENT OPERATOR -2100585	1
HORTICULTURE TECHNICIAN	1
LEAD CUSTODIAN	2
LEAD DPW INSPECTOR	1

Job Title	Department of Public Works
LEAD HORTICULTURE TECHNICIAN	1
MAINTENANCE TECHNICIAN I	1
MAINTENANCE TECHNICIAN II	12
MAINTENANCE WORKER II	13
MAINTENANCE WORKER II - 2100584	1
OPERATIONS ASSISTANT	1
OPERATIONS COORDINATOR	1
PROJECT COORDINATOR	1
PROJECT MANAGER	3
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
STORMWATER ENGINEER	1
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
WATER RESOURCE SPECIALIST TRAINEE reclassification Water Resource Specialist	1
ALLOCATED FTE COUNT	148.2

Transportation Trust

Gas Taxes

Mass Transit

Stormwater Management MSTU

Facilities

Impact Fees Roads

IF Srchg I-75 and SR 50

Check us Out

DPW Area of Operation Website

[Hernando County, Florida](#)

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County Website