



Hernando County, FL Board of County Commissioners

Fiscal Year 2024-2025 Annual Budget

Area of Operations – Public Works



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

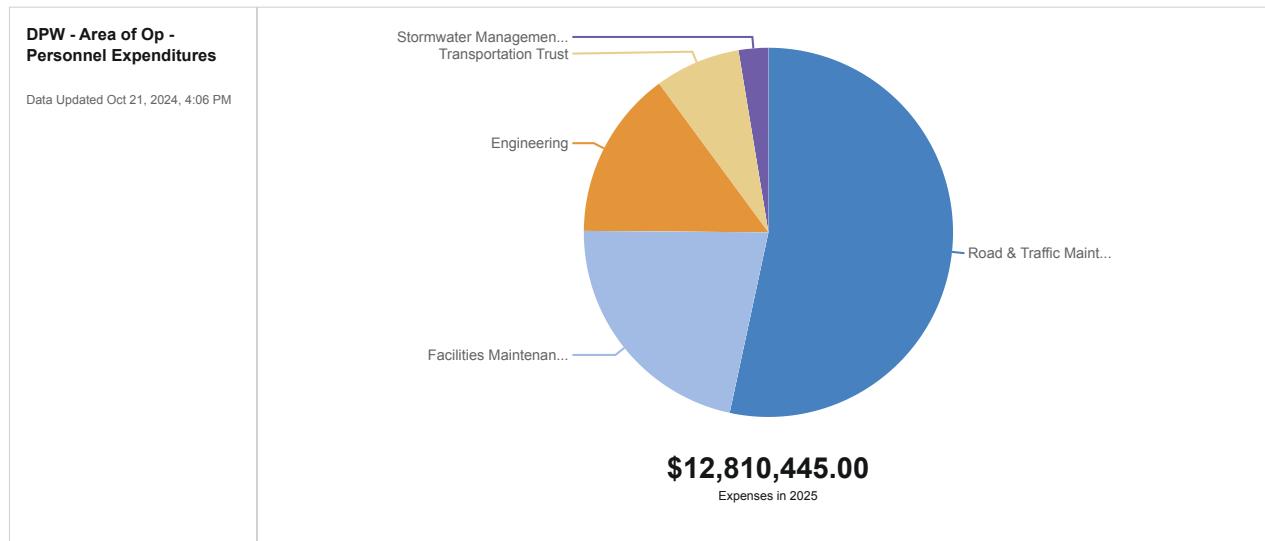
Area of Operations Public Works

| 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](#)