



Hernando County, FL

Board of County Commissioners

Fiscal Year 2024-2025 Annual Budget

Community Services – Area of Operations



Includes: Parks & Rec, Sensitive Lands, Waterways and Aquatics, Libraries, Animal Services, UF Extension, Veterans Services

Area of Operations Community Services

ADOPTED BUDGETS				Increase (Decrease)		Percentage Increase (Decrease)
Expenses	FY23 Adopted	FY24 Adopted	2025 Budget			
Personnel Services	\$6,017,404	\$7,221,439	\$7,775,475	\$554,036		8%
Operating Expense	\$5,273,614	\$5,321,151	\$6,763,629	\$1,442,478		27%
Capital Outlay	\$2,184,500	\$1,973,235	\$2,083,486	\$110,251		6%
Transfers	\$156,650	\$140,900	\$166,756	\$25,856		18%
Budget Reserves	\$189,850	\$243,909	\$0	(\$243,909)		(100%)
EXPENSES TOTAL	\$13,822,018	\$14,900,634	\$16,789,346	\$1,888,712		13%
Revenues						
Licenses and Permits	\$5,000	\$5,000	\$5,000	\$0		0%
Intergovernmental	\$40,000	\$40,000	\$40,000	\$0		0%
Charges for Services	\$1,037,500	\$1,054,645	\$1,039,715	(\$14,930)		(1%)
Fines and Forfeitures	\$30,750	\$30,750	\$33,745	\$2,995		10%
Miscellaneous	\$192,825	\$140,375	\$89,015	(\$51,360)		(37%)
Transfers	\$42,939	\$53,200	\$56,000	\$2,800		5%
Other Sources	\$251,182	\$294,354	\$623,736	\$329,382		112%
REVENUES TOTAL	\$1,600,196	\$1,618,324	\$1,887,211	\$268,887		17%
Surplus (Deficit)	(\$12,221,822)	(\$13,282,310)	(\$14,902,135)	–		–

Personnel Services increased due to position requests and annual increase.

Operating Expense increased due to maintenance and repairs at various park locations.

Capital Outlay decreased due to reduction in number of Capital projects for FY25.

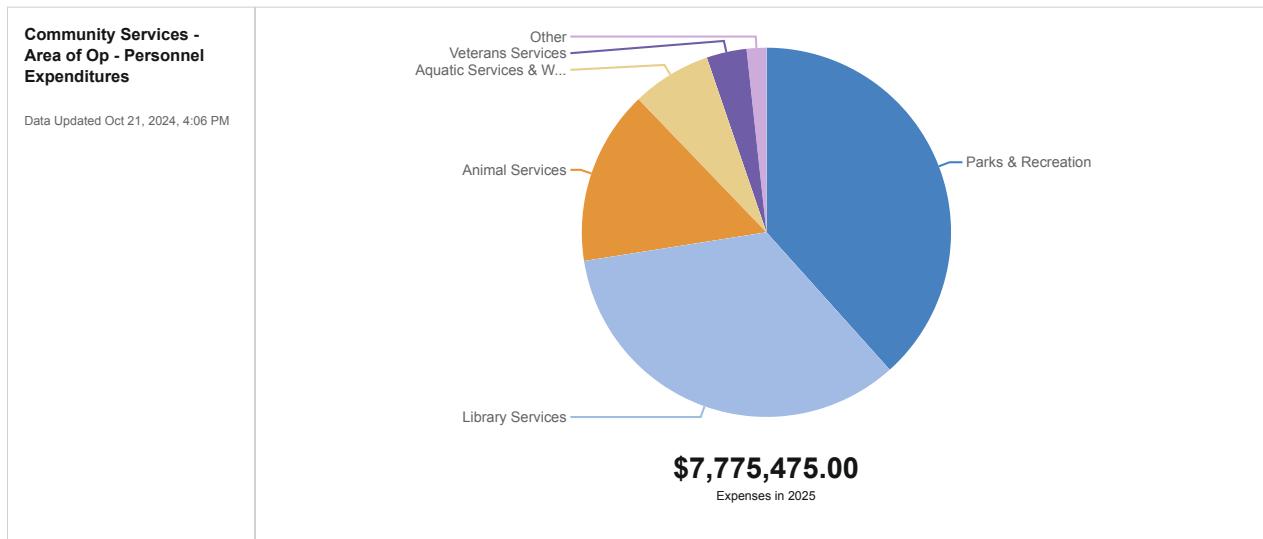
Other Sources Revenue is Balance Forward Cash reserved for specific departments within Community Services

Intergovernmental Revenue consists of State Grants and Revenue Sharing

Community Services by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Parks & Recreation	\$7,216,553	\$6,862,961	\$7,025,889
Library Services	\$3,112,529	\$3,524,389	\$4,107,039
Animal Services	\$1,437,873	\$1,900,757	\$2,213,630
Aquatic Services & Waterways	\$1,080,796	\$1,329,244	\$1,683,736
Sensitive Lands	\$329,216	\$520,568	\$878,183
County Extension	\$447,462	\$489,726	\$584,419
Veterans Services	\$197,588	\$272,989	\$296,450
TOTAL	\$13,822,018	\$14,900,634	\$16,789,346

Personnel Expense by Area of Operations



Community Services - Area of Op - Personnel Expenditures

	2021 - 22 Adopted Budget	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget
Parks & Recreation	\$1,922,836	\$2,259,591	\$2,709,221	\$2,983,151
Library Services	\$2,210,304	\$2,170,413	\$2,505,276	\$2,655,155
Animal Services	\$831,455	\$921,021	\$1,143,497	\$1,189,568
Aquatic Services & Waterways	\$407,607	\$394,301	\$512,911	\$540,465
Veterans Services	\$185,044	\$181,023	\$243,364	\$273,030
Sensitive Lands	\$78,263	\$91,054	\$107,170	\$134,106
Community Services	\$138,279	\$0	\$0	\$0
TOTAL	\$5,773,788	\$6,017,404	\$7,221,439	\$7,775,475

Area of Operations - Community Services

Job Title	Community Services
Allocated FTE Count	
ACCOUNTING CLERK III	1
ADMINISTRATIVE ASSISTANT II	1
ADMINISTRATIVE ASSISTANT III	1
ADMINISTRATIVE ASSISTANT III NEOGOV 2100690 reclass to Admin Asst III	1
ADMINISTRATIVE FINANCE COORDINATOR	1
ANIMAL SERVICE COORDINATOR	1
ANIMAL SERVICE MANAGER	1
ANIMAL SERVICE VETERINARIAN	1
AQUATIC SERVICES MANAGER	1
BRANCH SUPERVISOR	4
CATALOGING LIBRARIAN	1
COLLECTIONS DEVELOPMENT COORDINATOR	1
CONSERVATION LANDS SPECIALIST	1
CUSTOMER SERVICE TECHNICIAN I	1
CUSTOMER SERVICE TECHNICIAN II	1
DIRECTOR OF COMMUNITY SERVICES	1
DISTRIBUTION CLERK	1
ELECTRICIAN/MECHANICAL SPECIALIST	1
ENRICHMENT/OUTREACH COORDINATOR	1
EQUIPMENT OPERATOR II	1
GENERAL MAINTENANCE DOCK WORKER	2
HORTICULTURE TECHNICIAN	2
KENNEL WORKER	4
KENNEL WORKER/CUSTOMER SERVICE ASSISTANT	1
KENNEL WORKER/VETERINARY ASSISTANT	1
LIBRARY INFORMATION SPECIALIST II	4
LIBRARY SERVICE ASSISTANT	10
LIBRARY SERVICE ASSISTANT -NEOGOV 2100681 (FT)	1
LIBRARY SERVICE ASSISTANT /TECH-NEOGOV 2100681 (FT)	1

Job Title	Community Services
LIBRARY SERVICES MANAGER	1
MAINTENANCE DOCK WORKER	3
MAINTENANCE TECHNICIAN CREW LEAD Reclassification of PROJECT MANAGER	1
MAINTENANCE TECHNICIAN I	1
MAINTENANCE TECHNICIAN II/DRIVER/MECHANIC	1
MAINTENANCE TECHNICIAN II/ELECTRIAN	3
MAINTENANCE TECHNICIAN II/IRRIGATION	1
MAINTENANCE WORKER II	8
MAINTENANCE WORKER II (1/2 CENT POSITION)	1
OPERATION SUPERVISOR	1
OPERATIONS COORDINATOR	1
PARK ATTENDANT	4
PARK ATTENDANT (pt)	0.7
PARK ATTENDANT (seasonal pt)	1
PARKS AND RECREATION ADMINISTRATOR	1
PARKS FOREMAN (FIELD AND TURF)	1
PARKS MAINTENANCE FOREMAN	1
PARKS OPERATIONS FOREMAN ASK HR ABOUT THIS	1
PROJECT MANAGER (1/2 cent position)	1
RECREATION LEADER II (SEASONAL)	0.42
RECREATION SPECIALIST	2
REFERENCE LIBRARIAN I	3
SENIOR KENNEL OFFICER	1
SPORTS/LEAGUE COORDINATOR	1
SYSTEM ASSISTANT	1
SYSTEM COORDINATOR	1
VETERAN SERVICES MANAGER	1
VETERAN SERVICES OFFICER	1
VETERINARY TECHNICIAN	1
WATERWAYS MAINTENANCE TECHNICIAN	3
WATERWAYS MAINTENANCE TECHNICIAN- HARVEST VESSEL	1
YOUTH SERVICES LIBRARIAN	2
ALLOCATED FTE COUNT	100.12

Parks and Recreation

Sensitive Lands

Aquatics & Waterways

Public Library System

Animal Services

UF/IFAS County Extension

Veterans Services

Restore Act

FL Boating Improvement Program

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Parks and Recreation

The Parks Department oversees operations of 20 parks throughout unincorporated Hernando County. Our responsibilities entail general maintenance for park properties including buildings, facilities, and sports athletic fields as well as piers, boardwalks, and boat ramps that are commonly used throughout our waterways in Hernando County.

The Recreation Department administers and manages programs of recreational activities including leagues, special events, and summer camps as well as reservations, rentals, and issuance of annual park passes. All of these programs enhance quality of life for the diverse population of Hernando County and enable our residents to participate in recreational opportunities.

Goals

Parks and Recreation Department's primary goal is to provide safe, clean and functional Parks and Recreation facilities, and to assist in the planning and development of new and improved facilities to meet continued growth within the County. We are committed to fulfilling our mission through visionary leadership, individual dedication, and the responsible use of available resources.

Parks and Recreation

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$2,259,591	\$2,709,221	\$2,983,151	\$273,930	10%
Operating Expense	\$2,182,414	\$2,386,384	\$2,748,171	\$361,787	15%
Capital Outlay	\$2,026,500	\$941,500	\$611,500	(\$330,000)	(35%)
Transfers	\$53,475	\$54,875	\$61,856	\$6,981	13%
EXPENSES TOTAL	\$6,521,980	\$6,091,980	\$6,404,678	\$312,698	5%
Revenues					
Charges for Services	\$814,500	\$831,645	\$811,715	(\$19,930)	(2%)
Fines and Forfeitures	\$250	\$250	\$245	(\$5)	(2%)
Miscellaneous	\$100,550	\$78,100	\$76,540	(\$1,560)	(2%)
REVENUES TOTAL	\$915,300	\$909,995	\$888,500	(\$21,495)	(2%)
Surplus (Deficit)	(\$5,606,680)	(\$5,181,985)	(\$5,516,178)	–	–

Personnel Services increased due to wage allocation updates and applicable fringe.

Operating expense increased due to CIP 107900 Pine Island Sea Wall (Design @ \$100k) and \$900k construction in FY26. There was also increased costs associated with mowing and temp labor.

Capital Outlay has decreased due to reduced number of capital improvement projects for FY25.

Charges for Services revenues are due to reallocation of where revenue is recognized for concessions and special events. Parks & Rec is allowing the County's partners to handle the special events such as Red, White and Brew.

The Splash Park Construction is scheduled to complete in FY25.

Our People - FTE Count

Parks and Recreation

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT III NEOGOV 2100690 reclass to Admin Asst III	1
DIRECTOR OF COMMUNITY SERVICES	0.66
ELECTRICIAN/MECHANICAL SPECIALIST	1
EQUIPMENT OPERATOR II	1
GENERAL MAINTENANCE DOCK WORKER	2
HORTICULTURE TECHNICIAN	2
MAINTENANCE DOCK WORKER	3
MAINTENANCE TECHNICIAN I	1
MAINTENANCE TECHNICIAN II/DRIVER/MECHANIC	1
MAINTENANCE TECHNICIAN II/ELECTRIAN	3
MAINTENANCE TECHNICIAN II/IRRIGATION	1
MAINTENANCE WORKER II	8
MAINTENANCE WORKER II (1/2 CENT POSITION)	1
OPERATION SUPERVISOR	1
PARK ATTENDANT	4
PARK ATTENDANT (pt)	0.7
PARK ATTENDANT (seasonal pt)	1
PARKS AND RECREATION ADMINISTRATOR	1
PARKS FOREMAN (FIELD AND TURF)	1
PARKS MAINTENANCE FOREMAN	1
PARKS OPERATIONS FOREMAN ASK HR ABOUT THIS	1
PROJECT MANAGER (1/2 cent position)	1
RECREATION LEADER II (SEASONAL)	0.42
RECREATION SPECIALIST	2
SPORTS/LEAGUE COORDINATOR	1
ALLOCATED FTE COUNT	40.78

Parks & Recreation Grants

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Capital Outlay	–	\$251,400	\$251,400	\$0	0%
Transfers	–	\$0	\$0	\$0	–
EXPENSES TOTAL	–	\$251,400	\$251,400	\$0	0%
Revenues					
Intergovernmental	–	\$250,000	\$250,000	\$0	0%
Transfers	–	\$1,400	\$1,400	\$0	0%
REVENUES TOTAL	–	\$251,400	\$251,400	\$0	0%
Surplus (Deficit)	\$0	\$0	\$0	–	–

The Veterans Monument should be finished during FY25.

Impact Fees for Parks & Recreation

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$2,169,616	\$300,000	\$300,000	\$0	0%
Capital Outlay	\$0	\$0	\$723,839	\$723,839	–
Transfers	\$41,240	\$0	\$0	\$0	–
Budget Reserves	\$1,740,182	\$296,271	\$226,875	(\$69,396)	(23%)
EXPENSES TOTAL	\$3,951,038	\$596,271	\$1,250,714	\$654,443	110%
Revenues					

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Licenses and Permits	\$520,702	\$490,949	\$475,729	(\$15,220)	(3%)
Miscellaneous	\$0	\$0	\$0	\$0	—
Other Sources	\$3,430,336	\$105,322	\$774,985	\$669,663	636%
REVENUES TOTAL	\$3,951,038	\$596,271	\$1,250,714	\$654,443	110%
Surplus (Deficit)	\$0	\$0	\$0	—	—

Impact Fees are used for Capital Projects within the applicable district associated with growth in the community.

The Parks Master Plan for all districts is the next thing planned for Parks Impact fees.

Other Sources is Balance Forward Cash.

Scoreboard Sponsorships

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	—	\$0	\$0	\$0	—
EXPENSES TOTAL	—	\$0	\$0	\$0	—
Revenues					
Charges for Services	—	\$0	\$0	\$0	—
REVENUES TOTAL	—	\$0	\$0	\$0	—
Surplus (Deficit)	\$0	\$0	\$0	—	—

Businesses and Individuals can sponsor various scoreboards around the county parks for advertising purposes.



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Sensitive Lands

The mission of Hernando County's Environmentally Sensitive Lands (ESL) program is to preserve the County's natural, cultural, and scenic resources while enhancing the quality of life for present and future generations. The ESL program is responsible for the management of five County-owned or managed preserves: Chinsegut Hill, Cypress Lakes, Fickett Hammock, Lake Townsen, and Peck Sink. Together, these five preserves cover 1,087 acres completely within Hernando County. Because many of the preserves adjoin or are in close proximity to other conservation lands, they additionally serve as important components of a regional and statewide network of conservation areas.

Goals

- Construction of an informational kiosk at Fickett Hammock Preserve.
Construction of an informational kiosk and pavilion at Cypress Lakes Preserve.

Goals:

The Conservation Element of the Hernando County 2040 Comprehensive Plan (Hernando County 2018) was consulted for guidance in the development of the Land Management Plan Update for all ESL Preserves. All portions of the Land Management Plan are consistent with the Conservation Element and share its six goals:

1. Protect Wildlife and Habitat
2. Natural Groundwater Aquifer Protection
3. Surface Waters and Wetlands
4. Minerals, Soils and Trees
5. Cultural Resources
6. Environmental Health Hazards

Key Projects:

Removal of invasive species and restoration of an upland pine (sandhill) community at the Chinsegut Hill historic property.

Construction of recreational facilities including a restroom, observation boardwalk, and kayak/canoe launch at Cypress Lakes Preserve.

Restoration of sandhill community and permitting of a Gopher Tortoise recipient site at Lake Townsen Preserve.

Sensitive Lands

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$91,054	\$107,170	\$134,106	\$26,936	25%
Operating Expense	\$186,662	\$261,898	\$567,301	\$305,403	117%
Capital Outlay	\$50,000	\$150,000	\$175,000	\$25,000	17%

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Transfers	\$1,500	\$1,500	\$1,776	\$276	18%
EXPENSES TOTAL	\$329,216	\$520,568	\$878,183	\$357,615	69%
Revenues					
Intergovernmental	\$0	\$0	\$0	\$0	–
Miscellaneous	\$7,200	\$7,200	\$7,200	\$0	0%
REVENUES TOTAL	\$7,200	\$7,200	\$7,200	\$0	0%
Surplus (Deficit)	(\$322,016)	(\$513,368)	(\$870,983)	–	–

Personnel Services increased due to reallocation of Community Services Director salary and benefits.

Operating expenses increased due to Lake Townsen Gopher Tortoise recipient site monitoring, bushhogging/mowing trails/trailhead, mechanical vegetation management (tree removal), Prescribed burning through FFS (Lake Townsen, Cypress Lakes, Chinsegut Hill), Bayport restoration planting, and repairs & maintenance @ Cypress Lakes security residence (new screens, siding repairs, gutter installation, driveway repairs).

Our People - FTE Count

Sensitive Lands

Job Title	0011
Allocated FTE Count	
CONSERVATION LANDS SPECIALIST	1
DIRECTOR OF COMMUNITY SERVICES	0.11
ALLOCATED FTE COUNT	1.11



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Aquatic Services

What We Do:

The Aquatic Services and Waterways Department was created to assist in efforts to protect and enhance our vital freshwater and marine resources and promote recreation and tourism on the waterways in a manner that will preserve and improve the natural ecosystem. This includes conducting waterways maintenance and providing guidance to the Waterways Advisory Committee.

Aquatic Services manages completion of projects such as marine habitat enhancement projects, new boat ramps and facilities, management of aquatic plants in lakes, and management of project funded through grants such as RESTORE funds.

Waterways Maintenance consists of maintenance of the County's network of aids-to-navigation, docks, boat ramps, piers, lights, signage, and buoys consistent with state and federal regulations. This also includes the removal of hazards from waterways such as fallen trees. Maintenance of boating speed and safety zones and collaborating state agencies such as FFWCC. Florida Boating Improvement focuses on larger scale projects including the replacement or upgrades of boat ramps, channel navigation systems, or docking structures. Waterways also supports the Building Department by completing the initial inspections for permitting of residential and commercial seawalls, docks, and boat lifts.

Goals

- Accomplishments:

Aquatic Services completed the following projects:

- State Road Canal Maintenance Dredge
- Lake Townsen Boat Ramp Design and Permitting
- Aquatic Plant Management of Hunters Lake – Herbicide Treatment
- Seagrass Mitigation Monitoring for Hernando Beach Channel Dredging

Goals:

Aquatic Services:

- Initiate Lake Townsen Boat Ramp Construction (FBIP).
- Continue design and permitting of large-scale artificial reef program funded through RESTORE and continue small scale deployments at the Bendickson Reef.
- Aquatic plant management to assist with large abundance of tussocks in waterbodies throughout the County by utilizing the Eco Harvester vessel.

Waterways Maintenance:

- Replace Floating Docks at Bayport and Hernando Beach boat ramps.
- Continue to refurbish offshore navigation light tripods.

- Continue maintenance of all navigational aids.
- Upgrade waterways facilities and docks.

Key Projects:

- Artificial Reef Deployment at Bendickson Expansion
- RESTORE 14-1 Artificial Reef Program
- CIP 112090 Freshwater Boat Ramp Master Plan

Aquatic Services and Waterways

ADOPTED BUDGETS		FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses						
Personnel Services		\$394,301	\$512,911	\$540,465	\$27,554	5%
Operating Expense		\$377,995	\$410,424	\$665,310	\$254,886	62%
Capital Outlay		\$20,000	\$70,000	\$100,000	\$30,000	43%
Transfers		\$7,500	\$9,000	\$9,776	\$776	9%
EXPENSES TOTAL		\$799,796	\$1,002,335	\$1,315,551	\$313,216	31%
Revenues						
Licenses and Permits		\$5,000	\$5,000	\$5,000	\$0	0%
Miscellaneous		\$0	\$0	\$0	\$0	—
REVENUES TOTAL		\$5,000	\$5,000	\$5,000	\$0	0%
Surplus (Deficit)		(\$794,796)	(\$997,335)	(\$1,310,551)	—	—

Operating expenses mainly increased due to a Canal Maintenance Study - Phase II & Surveying of Mud and Withlacoochee River

Our People - FTE Count

Aquatic Services & Waterways

Job Title	0011
Allocated FTE Count	
AQUATIC SERVICES MANAGER	1
DIRECTOR OF COMMUNITY SERVICES	0.11
MAINTENANCE TECHNICIAN CREW LEAD Reclassification of PROJECT MANAGER	1
WATERWAYS MAINTENANCE TECHNICIAN	3
WATERWAYS MAINTENANCE TECHNICIAN- HARVEST VESSEL	1
ALLOCATED FTE COUNT	6.11



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Library Services

Mission: The Hernando County Public Library System is an innovative center for lifelong community enrichment, education, and entertainment providing quality resources and services in a welcoming, customer friendly environment.

Vision: The Hernando County Public Library System will be the dynamic, constantly evolving center of our community by embracing the wisdom of the past, the technologies of the future, and the needs and contributions of our customers.

Goals

- Maintain a Knowledgeable, Creative and Engaged Staff
- Offer Exceptional Customer Service
- Grow Early Learning Initiatives
- Expand Artistic and Cultural Offerings
- Expand Service to Disadvantaged and Underserved Populations
- Increase Strategic Partnerships in the Community
- Create Collections and Services to Support Community Priorities and Needs

Library Services

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$2,170,413	\$2,505,276	\$2,655,155	\$149,879	6%
Operating Expense	\$886,574	\$723,308	\$905,757	\$182,449	25%
Capital Outlay	\$0	\$240,000	\$196,000	(\$44,000)	(18%)
Transfers	\$45,360	\$48,360	\$54,576	\$6,216	13%
EXPENSES TOTAL	\$3,102,347	\$3,516,944	\$3,811,488	\$294,544	8%
Revenues					
Charges for Services	\$27,000	\$27,000	\$30,000	\$3,000	11%
Miscellaneous	\$1,500	\$1,500	\$1,550	\$50	3%
REVENUES TOTAL	\$28,500	\$28,500	\$31,550	\$3,050	11%
Surplus (Deficit)	(\$3,073,847)	(\$3,488,444)	(\$3,779,938)	–	–

Personnel Services increased due to two staff members moving to full time, including benefits. Operating expenses increased due to added building security at all four libraries, added software, and insurance & bonds-premium increasing.

Capital Outlay decreased due to no projects budgeted in FY25.

Library Grants

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$638,261	\$218,752	\$548,903	\$330,151	151%
Capital Outlay	\$212,050	\$0	\$265,800	\$265,800	–
Budget Reserves	\$0	\$0	\$0	\$0	–
EXPENSES TOTAL	\$850,311	\$218,752	\$814,703	\$595,951	272%

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Revenues					
Intergovernmental	\$0	\$0	\$0	\$0	—
Other Sources	\$850,311	\$218,752	\$814,703	\$595,951	272%
REVENUES TOTAL	\$850,311	\$218,752	\$814,703	\$595,951	272%
Surplus (Deficit)	\$0	\$0	\$0	—	—

Library grants consist of State Aid that is provided by the state each year within the state budget.

Our People - FTE Count

Library Services

Job Title	0011
Allocated FTE Count	
ACCOUNTING CLERK III	1
ADMINISTRATIVE FINANCE COORDINATOR	1
BRANCH SUPERVISOR	4
CATALOGING LIBRARIAN	1
COLLECTIONS DEVELOPMENT COORDINATOR	1
DIRECTOR OF COMMUNITY SERVICES	0.11
DISTRIBUTION CLERK	1
LIBRARY INFORMATION SPECIALIST II	4
LIBRARY SERVICE ASSISTANT	10
LIBRARY SERVICE ASSISTANT -NEOGOV 2100681 (FT)	1
LIBRARY SERVICE ASSISTANT /TECH-NEOGOV 2100681 (FT)	1
LIBRARY SERVICES MANAGER	1
OPERATIONS COORDINATOR	1
REFERENCE LIBRARIAN I	3
SYSTEM ASSISTANT	1
SYSTEM COORDINATOR	1
YOUTH SERVICES LIBRARIAN	2
ALLOCATED FTE COUNT	34.11

1781 Library Estate Funds

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Operating Expense	\$10,182	\$7,445	\$270,551	\$263,106	3,534%
Capital Outlay	—	—	\$25,000	\$25,000	—
EXPENSES TOTAL	\$10,182	\$7,445	\$295,551	\$288,106	3,870%
Revenues					
Miscellaneous	\$0	\$0	\$0	\$0	—
Other Sources	\$10,182	\$7,445	\$295,551	\$288,106	3,870%
REVENUES TOTAL	\$10,182	\$7,445	\$295,551	\$288,106	3,870%
Surplus (Deficit)	\$0	\$0	\$0	—	—

The Library Estate Funds are used for the purposes outlined in the estate plan of the individual or organization that provided them for library specific programming.

Impact Fees for Libraries

	ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)	
Expenses						
Operating Expense	\$7,585	\$4,085	\$4,085	\$0	0%	—
Capital Outlay	—	—	\$200,000	\$200,000	—	—
Transfers	\$63,612	\$63,411	\$63,084	(\$327)	(1%)	—
Budget Reserves	\$227,929	\$427,127	\$341,397	(\$85,730)	(20%)	—
EXPENSES TOTAL	\$299,126	\$494,623	\$608,566	\$113,943	23%	
Revenues						

	ADOPTED BUDGETS				
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Licenses and Permits	\$100,000	\$128,000	\$128,000	\$0	0%
Miscellaneous	\$2,500	\$0	\$0	\$0	—
Other Sources	\$196,626	\$366,623	\$480,566	\$113,943	31%
REVENUES TOTAL	\$299,126	\$494,623	\$608,566	\$113,943	23%
Surplus (Deficit)	\$0	\$0	\$0	—	—

Capital Outlay is for Capital Improvement Project 112203 to conduct a Libraries Master Plan.



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Animal Services

At Hernando County Animal Services (HCAS) our mission is to Rescue, Rehome and Reunite stray or abused animals. Our mission combines elements of public safety, animal welfare, and services to our community for their beloved pets. HCAS also serves an important role in natural or manmade disasters that require emergency pet-friendly sheltering.

Goals

Rescue: HCAS works hand in hand with the animal control authority to provide medical expertise and housing for abused animals that are seized from their owners. The animals taken under these circumstances are provided for in all aspects including medical care and expert veterinary testimony to support criminal and civil investigations.

Rehome: HCAS will rehome animals that become county property through county ordinance and state law. Most of our animals are rehomed through adoptions from our shelter or transfers to rescue

organizations. All animals that are adopted or sent to rescues are sterilized, rabies vaccinated, microchipped, and receive a county license as required.

Reunite: HCAS receives animals found as strays in Hernando County. Once we receive the animal, we begin efforts to locate an owner. This includes checking for a microchip, posting photos of the animal online and reviewing lost reports. We reunite hundreds of animals annually with their family.

Pet friendly Sheltering: HCAS serves as Hernando County's Emergency Support Services 17 (ESF-17) representatives. We work closely with Emergency Management to set up pet-friendly shelters during disasters. These are typically set up in designated Hernando County Schools where the animals are housed in one section of the school and the owners in another. Prior activations have shown we have the capacity to arrange functional housing for over 700 animals.

Animal Services

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$921,021	\$1,143,497	\$1,189,568	\$46,071	4%
Operating Expense	\$489,702	\$523,610	\$627,062	\$103,452	20%
Capital Outlay	\$6,000	\$211,000	\$373,000	\$162,000	77%
Transfers	\$21,150	\$22,650	\$24,000	\$1,350	6%
EXPENSES TOTAL	\$1,437,873	\$1,900,757	\$2,213,630	\$312,873	16%
Revenues					
Charges for Services	\$196,000	\$196,000	\$198,000	\$2,000	1%
Fines and Forfeitures	\$30,500	\$30,500	\$33,500	\$3,000	10%
Miscellaneous	\$3,425	\$3,425	\$3,425	\$0	0%
REVENUES TOTAL	\$229,925	\$229,925	\$234,925	\$5,000	2%
Surplus (Deficit)	(\$1,207,948)	(\$1,670,832)	(\$1,978,705)	–	–

Operating Expense and Capital Outlay increased due to the funding of the design of the shelter expansion & isolation ward and repair of barn and stall area.

Our People - FTE Count

Animal Services

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT III	1
ANIMAL SERVICE COORDINATOR	1
ANIMAL SERVICE MANAGER	1
ANIMAL SERVICE VETERINARIAN	1
CUSTOMER SERVICE TECHNICIAN I	1
CUSTOMER SERVICE TECHNICIAN II	1
ENRICHMENT/OUTREACH COORDINATOR	1
KENNEL WORKER	4
KENNEL WORKER/CUSTOMER SERVICE ASSISTANT	1
KENNEL WORKER/VETERINARY ASSISTANT	1
SENIOR KENNEL OFFICER	1
VETERINARY TECHNICIAN	1
ALLOCATED FTE COUNT	15



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UF/IFAS County Extension

The University of Florida's Institute of Food and Agricultural Sciences (UF/IFAS) Extension Hernando County is a federal, state, and county partnership dedicated to developing knowledge in agriculture, human and natural resources, and the life sciences and to making that knowledge accessible to sustain and enhance the quality of human life.

There are Extension offices in all 67 counties of Florida. Here at UF/IFAS Extension Hernando County, we have five faculty members (or agents), two multi-county faculty, and two support staff. Each faculty member specializes in a different program area, suited for their clientele within Hernando. Faculty specialize in 4-H Youth Development, financial management, residential horticulture, commercial horticulture, marine science, natural resources, agriculture, urban pest management, livestock, and sustainable agriculture and food systems.

Goals

It is estimated that for every \$1 invested in agricultural research and Extension, there is a return of \$20 to the community (Alston, Anderson et. al. 2010).

In addition, Hernando County has available to them University of Florida research specialists and the latest scientific publications, as a result of having a UF/IFAS Extension service the county.



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Veterans Services

Veterans Services aims to assist Veterans with finding the proper support they need in their post-service life.

Goals

Veterans Services strives to provide resources to help Veterans maintain the best quality of life they can.



Veterans Services personnel services costs increased due to FRS retirement contributions adjustments.

Our People - FTE Count

Veterans Services

Job Title	0011
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	1
DIRECTOR OF COMMUNITY SERVICES	0.01
VETERAN SERVICES MANAGER	1
VETERAN SERVICES OFFICER	1
ALLOCATED FTE COUNT	3.01



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Restore Act Fund

Overview

On April 20, 2010, the Deepwater Horizon, an oil rig drilling in the Gulf of Mexico, exploded causing the largest offshore oil spill in the United States. Oil flowed unchecked for three months and millions of barrels of crude oil were released before the well was capped. The disaster led to thousands of square miles of federal waters closed to fishing and caused extensive damage to marine and wildlife habitats and tourism.

On July 6, 2012, the President signed into law the Federal Resources and Ecosystems Sustainability, Tourist Opportunities and Revived Economies of the Gulf Coast States Act of 2012 (RESTORE Act). This act aims to hold the parties responsible for the Deepwater Horizon oil spill disaster accountable for restoring the Gulf of Mexico's environmental and economic recovery.

Goals

The RESTORE Act established the Gulf Coast Restoration Trust Fund to be held by the U.S. Treasury Department. Eighty percent of the administrative and civil penalties paid after July 6, 2012, under the Clean Water Act in connection with the Gulf oil spill will be deposited into the Trust Fund and invested in programs, projects and activities that restore and protect the environment and economy of the Gulf Coast region.

Restore Act Fund

ADOPTED BUDGETS					
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)	Percentage Increase (Decrease)
Expenses					
Personnel Services	\$0	\$0	\$0	\$0	—
Operating Expense	\$106,815	\$77,217	\$77,217	\$0	0%
Capital Outlay	\$128,125	\$2,556,475	\$3,124,470	\$567,995	22%
EXPENSES TOTAL	\$234,940	\$2,633,692	\$3,201,687	\$567,995	22%
Revenues					
Intergovernmental	\$234,940	\$2,633,692	\$3,201,687	\$567,995	22%
REVENUES TOTAL	\$234,940	\$2,633,692	\$3,201,687	\$567,995	22%
Surplus (Deficit)	\$0	\$0	\$0	—	—



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FL Boating Improvement Program

The Florida Boating Improvement Program provides funding through competitive grants for boating access projects and other boating-related activities benefitting motorized vessels in Florida. Eligible program participants include county governments, municipalities and other governmental entities of the state of Florida.

Eligible uses of program funds include:

- Boat ramps; lifts and hoists; marine railways; and other public launching facilities
- Piers, docks, mooring buoys, and other mooring facilities
- Recreational channel marking and other uniform waterway markers
- Boating education
- Economic development initiatives that promote boating
- Other local boating-related activities that enhance boating access for recreational boaters

Goals

Notable projects includes:

CIP 111260 Lake Townsen Boat Ramp

FL Boating Improvement Pgm

ADOPTED BUDGETS				
	FY23 Adopted	FY24 Adopted	2025 Budget	Increase (Decrease)
Expenses				
Personnel Services	–	\$0	\$0	\$0
Operating Expense	\$68,000	\$83,000	\$20,000	(\$63,000)
Capital Outlay	\$39,305	\$200,000	\$579,477	\$379,477
Transfers	\$23,150	\$0	\$9,956	\$9,956
Budget Reserves	\$189,850	\$243,909	\$0	(\$243,909)
EXPENSES TOTAL	\$320,305	\$526,909	\$609,433	\$82,524
Revenues				
Intergovernmental	\$56,155	\$240,000	\$271,292	\$31,292
Miscellaneous	\$0	\$0	\$0	\$0
Transfers	\$23,150	\$0	\$9,956	\$9,956
Other Sources	\$241,000	\$286,909	\$328,185	\$41,276
REVENUES TOTAL	\$320,305	\$526,909	\$609,433	\$82,524
Surplus (Deficit)	\$0	\$0	\$0	–

FL Boating Improvement Program operating and capital outlay expenses increased due to CIP 111260 Lake Townsen Boat Ramp, design and construction.

Other sources increased to setaside for the project.



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