



# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

## Community Services – Area of Operations



Parks & Recreation



Sensitive Lands



Waterways



Libraries



Animal Services



Veterans Services



UF Extension

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

**\*Animal Services transitioned to the Hernando County Sheriff's Office for operations effective January 1, 2025; however, the Capital project related expenses remain on the County's books, including design costs, which is why some activity still shows up there.**

### Area of Operations Community Services

PRIOR YEAR BUDGET			BUDGET			
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)	
Expenses						
Personnel Services	\$6,957,720	\$6,894,383	\$7,296,125	\$401,742	6%	
Operating Expense	\$6,400,778	\$6,928,480	\$7,587,427	\$658,947	10%	
Capital Outlay	\$3,664,247	\$4,905,026	\$1,527,123	(\$3,377,903)	(69%)	
Transfers	\$374,419	\$148,756	\$139,200	(\$9,556)	(6%)	
Budget Reserves	\$275,229	–	(\$43,088)	(\$43,088)	–	
EXPENSES TOTAL	\$17,672,393	\$18,876,645	\$16,506,787	(\$2,369,858)	(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	\$1,054,645	\$1,039,715	\$806,818	(\$232,897)	(22%)	
Fines and Forfeitures	\$30,750	\$33,745	\$245	(\$33,500)	(99%)	
Miscellaneous	\$430,626	\$89,015	\$91,205	\$2,190	2%	
Transfers	\$53,200	\$56,000	\$70,000	\$14,000	25%	
Other Sources	\$364,604	\$3,030,329	\$955,124	(\$2,075,205)	(68%)	
REVENUES TOTAL	\$1,978,825	\$4,293,804	\$1,968,392	(\$2,325,412)	(54%)	
Surplus   (Deficit)	(\$15,693,568)	(\$14,582,841)	(\$14,538,395)	–		

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 FY26.

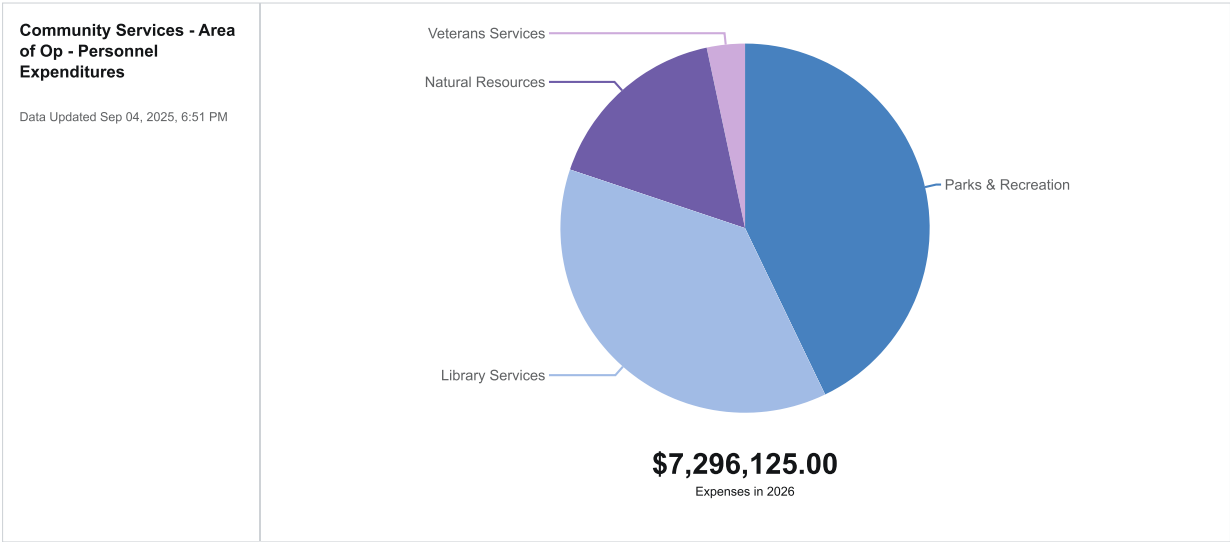
Other Sources Revenue is Balance Forward Cash reserved for specific departments within Community Services

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	2025-26 Budget
<b>Parks &amp; Recreation</b>	\$7,216,553	\$6,862,961	\$7,025,889	\$7,552,700
<b>Library Services</b>	\$3,112,529	\$3,524,389	\$4,107,039	\$4,492,782
<b>Animal Services</b>	\$1,437,873	\$1,900,757	\$2,213,630	\$513,500
<b>Aquatic Services &amp; Waterways</b>	\$1,080,796	\$1,329,244	\$1,683,736	\$503,191
<b>Natural Resources</b>	\$0	\$0	\$0	\$2,556,342
<b>County Extension</b>	\$447,462	\$489,726	\$584,419	\$617,254
<b>Sensitive Lands</b>	\$329,216	\$520,568	\$878,183	\$0
<b>Veterans Services</b>	\$197,588	\$272,989	\$296,450	\$271,018
<b>TOTAL</b>	<b>\$13,822,018</b>	<b>\$14,900,634</b>	<b>\$16,789,346</b>	<b>\$16,506,787</b>

# 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	2025-26 Budget
Parks & Recreation	\$1,922,836	\$2,259,591	\$2,709,221	\$2,983,151	\$3,127,256
Library Services	\$2,210,304	\$2,170,413	\$2,505,276	\$2,655,155	\$2,719,982
Animal Services	\$831,455	\$921,021	\$1,143,497	\$1,189,568	\$0
Aquatic Services & Waterways	\$407,607	\$394,301	\$512,911	\$540,465	\$0
Natural Resources	\$0	\$0	\$0	\$0	\$1,205,525
Veterans Services	\$185,044	\$181,023	\$243,364	\$273,030	\$243,362
Sensitive Lands	\$78,263	\$91,054	\$107,170	\$134,106	\$0
Community Services	\$138,279	\$0	\$0	\$0	\$0
TOTAL	\$5,773,788	\$6,017,404	\$7,221,439	\$7,775,475	\$7,296,125

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 FINANCE COORDINATOR	1
AQUATIC SERVICES MANAGER	1
BRANCH SUPERVISOR	4
CATALOGING LIBRARIAN	1
COLLECTIONS DEVELOPMENT COORDINATOR	1
DIRECTOR OF COMMUNITY SERVICES	1
DISTRIBUTION CLERK	1
ELECTRICIAN/MECHANICAL SPECIALIST	1
ENVIRONMENTAL LANDS SPECIALIST	1
Environmental Lands Technician (N)	1
EQUIPMENT OPERATOR II	1
GENERAL MAINTENANCE DOCK WORKER	2
HORTICULTURE TECHNICIAN	2
LIBRARY INFORMATION SPECIALIST II	5
LIBRARY SERVICE ASSISTANT	11
LIBRARY SERVICES MANAGER	1
LITERACY PROGRAM SPECIALIST (N)	1
MAINTENANCE DOCK WORKER	3
MAINTENANCE TECHNICIAN I	1
MAINTENANCE TECHNICIAN II/DRIVER/MECHANIC	1
MAINTENANCE TECHNICIAN II/ELECTRIAN	3

Job Title	Community Services
MAINTENANCE TECHNICIAN II/IRRIGATION	1
MAINTENANCE WORKER II	9
NATURAL RESOURCES FIELD SUPERVISOR	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	1
PARKS FOREMAN (FIELD AND TURF)	1
PARKS MAINTENANCE FOREMAN	1
PROJECT MANAGER	1
RECREATION LEADER II (SEASONAL)	0.42
RECREATION LEADER II (SEASONAL) (N)	0.5
RECREATION SPECIALIST	2
REFERENCE LIBRARIAN I	3
SPORTS TURF/HORTICULTURE TECH (N)	1
SPORTS/LEAGUE COORDINATOR	1
SYSTEM ASSISTANT	1
SYSTEM COORDINATOR	1
VETERAN SERVICES MANAGER	1
VETERAN SERVICES OFFICER	1
WATERWAYS MAINTENANCE TECHNICIAN	3
WATERWAYS MAINTENANCE TECHNICIAN- HARVEST VESSEL	1
YOUTH SERVICES LIBRARIAN	2
<b>ALLOCATED FTE COUNT</b>	<b>88.62</b>

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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

#### Parks and Recreation

##### Mission Statement

The Parks and Recreation Department is responsible for providing 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 our available resources.

##### What we do

The Parks & Recreation Department operates and maintains 26 parks, boat ramps and preserves. Our parks provide passive and active recreation opportunities for people of all ages and abilities. Hernando County parks feature facilities that support organized sports such as flag football, soccer, softball, and baseball. Other activities we provide facilities for are pickleball, handball, and basketball. Passive recreation opportunities include walking trails at parks as well as in our nature preserves. Our Recreation Department coordinates the use of athletic fields with local sports leagues, oversees the rentals at two community centers, and promotes community events such as the Father Daughter Dance and Camp Funshine.

##### Goals

Hernando County Parks & Recreation strives to enhance the quality of life for citizens and visitors by providing diverse recreational opportunities, and to continue to grow our park system to meet current and future needs.

##### Metrics & Performance

<b>Player numbers:</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>2022</u></b>
Hernando Youth League	<u>1800</u>	<u>1716</u>	<u>1179</u>
Spring Hill NFL Flag - Veterans	<u>1400</u>	<u>1500</u>	<u>1300</u>
Spring Hill Screaming Eagles Football	<u>175</u>	<u>180</u>	<u>167</u>
Anderson Snow Senior Softball	<u>56</u>	<u>52</u>	<u>48</u>
WHACS Senior Softball	<u>68</u>	<u>64</u>	<u>60</u>
SSIL Senior Softball	<u>68</u>	<u>68</u>	<u>64</u>
Hernando Soccer Club	<u>700</u>	<u>700</u>	<u>700</u>
Hernando County Adult Softball League	<u>651</u>	<u>894</u>	<u>0</u>
Hernando County Ladies Softball League	<u>200</u>	<u>162</u>	<u>0</u>
Parking Passes Sold	<u>*844</u>	<u>1866</u>	<u>302</u>



\*2024 – Due to hurricane damages, pay stations were removed from all parks.

**Standard Hours: 40 hours per week open to the public**

Office operation hours: Monday – Friday 7:00 am – 4:00 pm

Maintenance/Dock Worker: Monday – Sunday 7:00 am – 3:30 pm.

Maintenance Tech: Monday – Friday 6:00 am – 2:30 pm

**Parks Services**

**Projects & Tasks Completed 23-24**

- Lake Townsend ADA sidewalks and road widening
- Ridge Manor Playground
- Delta Wood Playground
- Pioneer Park Restroom
- Scoreboard replacement

**Parks Services**

**Projects & Tasks Completed 24-25**

- Roger Park Restroom Rebuilt
- Pioneer Park Playground
- Coach Lorenzo Hamilton Playground
- Anderson Snow-replaced damaged sidewalk
- Ridge Manor- new metal dugout roofs
- Hamilton Park-replaced basketball goals
- Built new pavilions throughout multiple parks
- Anderson Snow parking lot repaving
- Anderson Snow maintenance building

**Upcoming Projects:**

- Pine Island Seawall Replacement
- Anderson Snow Splash Park
- Roger Park Playground
- Veterans Memorial Park Fitness Court
- Linda Pederson Boardwalk
- Parks and Recreation Office Expansion

**For 2026**

- Veteran’s Memorial Monument
- Pine Island Playground
- Jenkin Creeks Restroom
- Anderson Snow Park 2 Multi Use Fields
- Rogers Park Restroom Replacement
- Lake House Improvements -Restroom remodels
- Ridge Manor – New Roof Concession Building

**Upcoming Needs:**

To be determined by Masterplan, which will be completed fall 2025.

**Parks and Recreation**

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$2,616,460	\$2,985,556	\$3,127,256	\$141,700	5%
Operating Expense	\$2,645,581	\$2,976,136	\$3,529,470	\$553,334	19%

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
Capital Outlay	\$2,527,759	\$2,741,789	\$611,500	(\$2,130,289)	(78%)
Transfers	\$144,532	\$61,856	\$65,056	\$3,200	5%
<b>EXPENSES TOTAL</b>	<b>\$7,934,332</b>	<b>\$8,765,337</b>	<b>\$7,333,282</b>	<b>(\$1,432,055)</b>	<b>(16%)</b>
<b>Revenues</b>					
Charges for Services	\$831,645	\$811,715	\$767,818	(\$43,897)	(5%)
Fines and Forfeitures	\$250	\$245	\$245	\$0	0%
Miscellaneous	\$78,100	\$76,540	\$82,155	\$5,615	7%
Other Sources	–	\$1,450,903	–	(\$1,450,903)	(100%)
<b>REVENUES TOTAL</b>	<b>\$909,995</b>	<b>\$2,339,403</b>	<b>\$850,218</b>	<b>(\$1,489,185)</b>	<b>(64%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$7,024,337)</b>	<b>(\$6,425,934)</b>	<b>(\$6,483,064)</b>	<b>–</b>	<b>–</b>

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 FY26. 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. Other Sources decreased due to Purchase Orders carried over from FY24 to FY25. Purchase Orders will be carried over from FY25 to FY26 in FY26.

## Our People – FTE Count

### Parks and Recreation

Job Title	0011
<b>Allocated FTE Count</b>	
ADMINISTRATIVE ASSISTANT 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	9
OPERATION SUPERVISOR	1
PARK ATTENDANT	4
PARK ATTENDANT PT	0.7
PARK ATTENDANT SEASONAL PT	1
PARKS AND RECREATION ADMINISTRATOR	1
PARKS FOREMAN	1
PARKS FOREMAN (FIELD AND TURF)	1
PARKS MAINTENANCE FOREMAN	1
PROJECT MANAGER	1
RECREATION LEADER II (SEASONAL)	0.42
RECREATION LEADER II (SEASONAL) (N)	0.5
RECREATION SPECIALIST	2
SPORTS TURF/HORTICULTURE TECH (N)	1
SPORTS/LEAGUE COORDINATOR	1
<b>ALLOCATED FTE COUNT</b>	<b>42.28</b>



#### Parks & Recreation Grants

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Capital Outlay	\$251,400	\$251,400	\$0	(\$251,400)	(100%)
<b>EXPENSES TOTAL</b>	<b>\$251,400</b>	<b>\$251,400</b>	<b>\$0</b>	<b>(\$251,400)</b>	<b>(100%)</b>
<b>Revenues</b>					
Intergovernmental	\$250,000	\$250,000	\$0	(\$250,000)	(100%)
Transfers	\$1,400	\$1,400	\$0	(\$1,400)	(100%)
<b>REVENUES TOTAL</b>	<b>\$251,400</b>	<b>\$251,400</b>	<b>\$0</b>	<b>(\$251,400)</b>	<b>(100%)</b>

Capital Outlay, Intergovernmental, and Transfers decreased – the Veterans Monument should be finished during FY25.

#### Impact Fees for Parks & Recreation

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$857,719	\$754,379	\$0	(\$754,379)	(100%)
Capital Outlay	\$3,826,707	\$1,978,698	\$0	(\$1,978,698)	(100%)
Budget Reserves	\$450,441	\$281,826	\$1,014,333	\$732,507	260%
<b>EXPENSES TOTAL</b>	<b>\$5,134,867</b>	<b>\$3,014,903</b>	<b>\$1,014,333</b>	<b>(\$2,000,570)</b>	<b>(66%)</b>
<b>Revenues</b>					
Licenses and Permits	\$510,949	\$475,729	\$533,520	\$57,791	12%
Other Sources	\$4,623,918	\$2,539,174	\$480,813	(\$2,058,361)	(81%)
<b>REVENUES TOTAL</b>	<b>\$5,134,867</b>	<b>\$3,014,903</b>	<b>\$1,014,333</b>	<b>(\$2,000,570)</b>	<b>(66%)</b>

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 for the Parks Impact fees it will be completed in FY25.

Operating Expense and Capital Outlay decreased due to Capital Projects being completed in FY25. Licenses and Permits increased due to the issuance of the licenses and permits.

Other Sources is Balance Forward Cash.

#### Scoreboard Sponsorships

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$21,112	–	\$12,000	\$12,000	–
<b>EXPENSES TOTAL</b>	<b>\$21,112</b>	<b>–</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>–</b>
<b>Revenues</b>					
Charges for Services	–	–	\$12,000	\$12,000	–
Other Sources	\$21,112	–	–	\$0	–
<b>REVENUES TOTAL</b>	<b>\$21,112</b>	<b>–</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>–</b>

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



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## Natural Resources

Aquatic Services & Waterways and Environmental Sensitive Lands are being merged in FY26 to create Natural Resources.

The Natural Resources Department has two main set of responsibilities: Environmental Sensitive Lands and Aquatic Service & Waterways Management

**Environmental Sensitive Lands** -The management of five County-owned or managed preserves: Chinsegut Hill, Cypress Lakes, Fickett Hammock, Lake Townsen, and Peck Sink. 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.

**Aquatic Services & Waterways Management** – The maintenance of the County’s network of aids-to-navigation, docks, boat ramps piers, lights, signage, and buoys consistent with state and federal regulations, aquatic plant harvesting, and artificial reef and marine habitat enhancement/restoration activities.

#### Natural Resources

	PRIOR YEAR BUDGET		BUDGET		Percentage Increase   (Decrease)
	FY2024	FY2025	FY2026	Increase   (Decrease)	
<b>Expenses</b>					
Personnel Services	–	–	\$1,205,525	\$1,205,525	–
Operating Expense	–	–	\$1,012,665	\$1,012,665	–
Capital Outlay	–	–	\$325,000	\$325,000	–
Transfers	–	–	\$13,152	\$13,152	–
<b>EXPENSES TOTAL</b>	–	–	<b>\$2,556,342</b>	<b>\$2,556,342</b>	–
<b>Revenues</b>					
Licenses and Permits	–	–	\$5,000	\$5,000	–
Miscellaneous	–	–	\$7,200	\$7,200	–
<b>REVENUES TOTAL</b>	–	–	<b>\$12,200</b>	<b>\$12,200</b>	–
<b>Surplus   (Deficit)</b>	\$0	\$0	(\$2,544,142)	–	–

Aquatic Services & Waterways and Environmental Sensitive Lands are being merged in FY26 to create Natural Resources.

## Our People – FTE Count

#### Fund 0011-01463 Natural Resources

Job Title	0011
<b>Allocated FTE Count</b>	
AQUATIC SERVICES MANAGER	1
DIRECTOR OF COMMUNITY SERVICES	0.22
ENVIRONMENTAL LANDS SPECIALIST	1
Environmental Lands Technician (N)	1
NATURAL RESOURCES FIELD SUPERVISOR	1
WATERWAYS MAINTENANCE TECHNICIAN	3
WATERWAYS MAINTENANCE TECHNICIAN- HARVEST VESSEL	1

Job Title	0011
ALLOCATED FTE COUNT	8.22



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

## Sensitive Lands

Sensitive Lands and Aquatic Services & Waterways are being merged in FY26 to create Natural Resources.

#### Sensitive Lands

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$107,170	\$134,106	\$0	(\$134,106)	(100%)
Operating Expense	\$326,248	\$392,201	\$0	(\$392,201)	(100%)
Capital Outlay	\$150,000	\$175,000	\$0	(\$175,000)	(100%)
Transfers	\$3,877	\$1,776	\$0	(\$1,776)	(100%)
<b>EXPENSES TOTAL</b>	<b>\$587,295</b>	<b>\$703,083</b>	<b>\$0</b>	<b>(\$703,083)</b>	<b>(100%)</b>
<b>Revenues</b>					
Miscellaneous	\$7,200	\$7,200	\$0	(\$7,200)	(100%)
Other Sources	–	\$29,900	–	(\$29,900)	(100%)
<b>REVENUES TOTAL</b>	<b>\$7,200</b>	<b>\$37,100</b>	<b>\$0</b>	<b>(\$37,100)</b>	<b>(100%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$580,095)</b>	<b>(\$665,983)</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

Sensitive Lands and Aquatic Services & Waterways are being merged in FY26 to create Natural Resources.

## Our People – FTE Count

#### Sensitive Lands

<b>Job Title</b>	
<b>Allocated FTE Count</b>	
<b>ALLOCATED FTE COUNT</b>	<b>0</b>



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

## Aquatic Services

Aquatic Services & Waterways and Sensitive Lands are being merged in FY26 to create Natural Resources.

#### Aquatic Services and Waterways

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$512,907	\$540,465	\$0	(\$540,465)	(100%)
Operating Expense	\$362,687	\$547,129	\$0	(\$547,129)	(100%)
Capital Outlay	\$70,000	\$175,000	\$0	(\$175,000)	(100%)
Transfers	\$20,882	\$9,776	\$0	(\$9,776)	(100%)
<b>EXPENSES TOTAL</b>	<b>\$966,476</b>	<b>\$1,272,370</b>	<b>\$0</b>	<b>(\$1,272,370)</b>	<b>(100%)</b>
<b>Revenues</b>					
Licenses and Permits	\$5,000	\$5,000	\$0	(\$5,000)	(100%)
Other Sources	–	\$29,475	–	(\$29,475)	(100%)
<b>REVENUES TOTAL</b>	<b>\$5,000</b>	<b>\$34,475</b>	<b>\$0</b>	<b>(\$34,475)</b>	<b>(100%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$961,476)</b>	<b>(\$1,237,895)</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

Aquatic Services & Waterways and Sensitive Lands are being merged in FY26 to create Natural Resources.

## Our People – FTE Count

#### Aquatic Services & Waterways

<b>Job Title</b>	
<b>Allocated FTE Count</b>	
<b>ALLOCATED FTE COUNT</b>	<b>0</b>



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# Hernando County, FL

## Board of County Commissioners

### Fiscal Year 2025–2026 Annual Budget

#### Library Services

##### Mission Statement

To provide spaces where all are welcome to discover, create, and learn through innovative technology and library resources.

##### Vision Statement

Hernando County Public Library System is an essential part of a just and fair community, where all can thrive and grow.

##### What we Do

We are a publicly funded institution that provides access to information through materials lending, research services, events like classes, workshops, programs, events for all ages, Internet access, online resources, reference services, and other services depending on community needs.

##### Goals

To provide excellent customer service and promote literacy and the love of reading by adapting and innovating to stay relevant to patrons' changing needs and interests.

##### Metrics & Performance

	2024	2023	2022
Reference Questions Answered	38,432	36,816	17,868
PC Usage	36,519	35,970	33,705
Library Visits	204,291	196,713	172,408
Circulation-Items checked out	497,606	489,767	439,219
Programs	1,031	843	664
Program Attendance	24,164	20,586	8,308
Public Service Hours	7,774	7,839	7,816

##### Projects & Tasks Completed 23–24

- Completed parking lot improvements at the Spring Hill Branch Library.
- Upgraded the online catalog with Aspen Discovery for easier access for library users to find all library material in one place.
- Launched HCPLS new mobile app, provided through Aspen LiDa, that allows patrons to explore the library collection, check out electronic content, and manage your library account all on the go.
- In partnership with the Florida Department of Health in Hernando County and the Hernando County Parks and Recreation Department, a StoryWalk program was installed and opened at the East Hernando Branch Library. This cost was provided by a grant that the Florida Department of Health in Hernando County received.
- Expanded our eBook collection with the addition of Salem Press eBooks.



- Selected to have a mermaid statue placed in front of the library by the family of Blair “Scooter” Sellers IV in his memory.
- Broke ground on the terrace wall construction at the West Hernando Branch Library for drainage purposes and is projected to be complete in early 2024.
- Bequest left by a patron for the East Hernando Branch totaling over \$650,000.
- Secured State Aid for Libraries in the amount of \$647,000.

#### Upcoming Projects

- Library Master Plan.
- Expansion of physical collection.
- Parking lot improvement for the West Hernando Branch.
- Carpeting and painting of the Main Library.
- Utilizing the East Hernando Bequest to provide services, update collection, and various other projects that may come up.
- 

#### Upcoming Needs

Library Master Plan will outline the future needs when completed.

#### Standard Hours: 40 hours per week per branch open to the public

Main Library and West Hernando Branch

Spring Hill Branch and East

Hernando Branch

Monday 10:00 am – 6:00 pm  
 Tuesday 10:00 am – 6:00 pm  
 Wednesday 10:00 am – 6:00 pm  
 Thursday 12 noon – 8:00 pm  
 Friday 9:00 am – 5:00 pm  
 Saturday CLOSED  
 Sunday CLOSED

CLOSED  
 10:00 am – 6:00 pm  
 10:00 am – 6:00 pm  
 12 noon – 8:00 pm  
 9:00 am – 5:00 pm  
 9:00 am – 5:00 pm  
 CLOSED

#### Library Services

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$2,417,066	\$2,663,835	\$2,719,982	\$56,147	2%
Operating Expense	\$792,562	\$964,547	\$1,082,079	\$117,532	12%
Capital Outlay	\$240,300	\$128,530	\$60,000	(\$68,530)	(53%)
Transfers	\$127,348	\$54,576	\$56,176	\$1,600	3%
<b>EXPENSES TOTAL</b>	<b>\$3,577,276</b>	<b>\$3,811,488</b>	<b>\$3,918,237</b>	<b>\$106,749</b>	<b>3%</b>
<b>Revenues</b>					
Charges for Services	\$27,000	\$30,000	\$27,000	(\$3,000)	(10%)
Miscellaneous	\$1,700	\$1,550	\$1,550	\$0	0%
<b>REVENUES TOTAL</b>	<b>\$28,700</b>	<b>\$31,550</b>	<b>\$28,550</b>	<b>(\$3,000)</b>	<b>(10%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$3,548,576)</b>	<b>(\$3,779,938)</b>	<b>(\$3,889,687)</b>	<b>–</b>	<b>–</b>

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 increased due to the Capital Improvement Project in FY26.

#### Library Grants

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$571,884	\$556,903	\$462,946	(\$93,957)	(17%)
Capital Outlay	\$234,400	\$257,800	\$244,600	(\$13,200)	(5%)
Budget Reserves	\$497,803	\$492,546	\$0	(\$492,546)	(100%)
<b>EXPENSES TOTAL</b>	<b>\$1,304,087</b>	<b>\$1,307,249</b>	<b>\$707,546</b>	<b>(\$599,703)</b>	<b>(46%)</b>

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Revenues</b>					
Intergovernmental	\$1,085,041	\$492,546	\$492,546	\$0	0%
Other Sources	\$219,046	\$814,703	\$215,000	(\$599,703)	(74%)
<b>REVENUES TOTAL</b>	<b>\$1,304,087</b>	<b>\$1,307,249</b>	<b>\$707,546</b>	<b>(\$599,703)</b>	<b>(46%)</b>

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

## Our People – FTE Count

### Library Services

<b>Job Title</b>	<b>0011</b>
<b>Allocated FTE Count</b>	
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	5
LIBRARY SERVICE ASSISTANT	11
LIBRARY SERVICES MANAGER	1
LITERACY PROGRAM SPECIALIST (N)	1
OPERATIONS COORDINATOR	1
REFERENCE LIBRARIAN I	3
SYSTEM ASSISTANT	1
SYSTEM COORDINATOR	1
YOUTH SERVICES LIBRARIAN	2
<b>ALLOCATED FTE COUNT</b>	<b>35.11</b>

### 1781 Library Estate Funds

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$235,713	\$571,722	\$528,045	(\$43,677)	(8%)
Capital Outlay	\$60,000	\$25,000	\$46,500	\$21,500	86%
<b>EXPENSES TOTAL</b>	<b>\$295,713</b>	<b>\$596,722</b>	<b>\$574,545</b>	<b>(\$22,177)</b>	<b>(4%)</b>
<b>Revenues</b>					
Miscellaneous	\$290,051	–	\$0	\$0	–
Other Sources	\$5,662	\$596,722	\$574,545	(\$22,177)	(4%)
<b>REVENUES TOTAL</b>	<b>\$295,713</b>	<b>\$596,722</b>	<b>\$574,545</b>	<b>(\$22,177)</b>	<b>(4%)</b>

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 programing.

### Impact Fees for Libraries

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$9,283	\$230,000	\$0	(\$230,000)	(100%)
Transfers	\$63,411	\$63,084	\$62,851	(\$233)	0%
Budget Reserves	\$538,380	\$534,813	\$787,046	\$252,233	47%
<b>EXPENSES TOTAL</b>	<b>\$611,074</b>	<b>\$827,897</b>	<b>\$849,897</b>	<b>\$22,000</b>	<b>3%</b>
<b>Revenues</b>					
Licenses and Permits	\$128,000	\$128,000	\$150,000	\$22,000	17%

PRIOR YEAR BUDGET			BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
Other Sources	\$483,074	\$699,897	\$699,897	\$0	0%
REVENUES TOTAL	\$611,074	\$827,897	\$849,897	\$22,000	3%

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



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# Hernando County, FL

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#### Animal Services

At Hernando County Animal Services (HCAS) has transitioned to the management of the Hernando County Sheriff's Office (HCSO). The operating expenses will now be included in that budget request moving forward; however, the capital projects and related engineering / design expenses will still show in the financial table below.

##### Animal Services

	PRIOR YEAR BUDGET		BUDGET		Percentage Increase   (Decrease)
	FY2024	FY2025	FY2026	Increase   (Decrease)	
<b>Expenses</b>					
Personnel Services	\$1,060,349	\$297,391	\$0	(\$297,391)	(100%)
Operating Expense	\$811,428	\$367,915	\$420,000	\$52,085	14%
Capital Outlay	\$327,912	\$779,189	\$93,500	(\$685,689)	(88%)
Transfers	\$56,156	\$6,000	\$0	(\$6,000)	(100%)
<b>EXPENSES TOTAL</b>	<b>\$2,255,845</b>	<b>\$1,450,495</b>	<b>\$513,500</b>	<b>(\$936,995)</b>	<b>(65%)</b>
<b>Revenues</b>					
Charges for Services	\$196,000	\$198,000	\$0	(\$198,000)	(100%)
Fines and Forfeitures	\$30,500	\$33,500	\$0	(\$33,500)	(100%)
Miscellaneous	\$3,425	\$3,425	\$0	(\$3,425)	(100%)
Other Sources	–	\$377,902	–	(\$377,902)	(100%)
<b>REVENUES TOTAL</b>	<b>\$229,925</b>	<b>\$612,827</b>	<b>\$0</b>	<b>(\$612,827)</b>	<b>(100%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$2,025,920)</b>	<b>(\$837,668)</b>	<b>(\$513,500)</b>	<b>–</b>	<b>–</b>

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

<b>Job Title</b>	
<b>Allocated FTE Count</b>	
<b>ALLOCATED FTE COUNT</b>	<b>0</b>



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# Hernando County, FL

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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.

#### Mission Statement

The mission of UF/IFAS Extension is to partner with communities to provide quality, relevant education and research-based expertise to foster healthy people, a healthy environment, and a healthy economy.

#### Who We Are

Extension is a partnership between state, federal and county governments to provide scientific knowledge and expertise to the public. At the University of Florida, Extension is located in the Institute of Food and Agricultural Sciences (IFAS), along with the College of Agricultural and Life Sciences (CALS) and the Florida Agricultural Experiment Station and is called UF/IFAS Extension. UF/IFAS Extension encompasses thousands of Extension faculty members, scientists, educators, administrative staff, and volunteers, all working to provide solutions for your life.

#### What we Do

UF/IFAS Extension is the outreach arm of UF/IFAS, providing scientific research and teaching accessible and ready-to-use for everyone. UF/IFAS Extension offers services, such as classes, consultations, demonstrations, educational materials, field days, meetings, and workshops.

#### Goals

To provide science-based education and information to help individuals, families, and communities make informed decisions and improve their lives in areas such as agriculture, natural resources, youth development, and human well-being.

#### Metrics & Performance

	2024*	2023	2022
Field Consultations	1,431	2,515	2,047
Office Consultations	3,695	4,702	3,297
Phone Consultations	1,845	1,998	1,402
Email/Text Consultations	11,274	8,377	16,065



<b>Blog/Social Media Reads</b>	95, 475	163,720	113,568
<b>Programs</b>	1,260	1,211	903
<b>Program Attendance</b>	17,395	22,250	18,219
<b>Volunteer Hours Donated</b>	22,980	31,857	25,597
<b>Creative Works/Publications</b>	251	304	434
<b>Professional Presentations</b>	23	16	43
<b>Awards Received</b>	12	5	16

\*Note: Programs were cancelled due to hurricanes; Vacant agent position during the reporting period.

#### **Projects & Tasks Completed 23-24**

- Successfully completed a sponge restoration pilot project in Hernando County state waters, in collaboration with agents, researchers, and local volunteers.
- Partnered with recreational fishers and Extension agents to bring 3,186 blue crab traps up to compliance with state laws.
- Engaged with over 5,800 individuals (charter captains, recreational fishers, and organizations) through scallop education programs and distribution of scallop sorting devices for more sustainable harvesting.
- Almost 400 recreational anglers completed the Florida Friendly Angler Course, promoting responsible fishing practices.
- 61 participants of the drone education course earned their Federal Aviation Administration certification, enhancing skills and workforce development.
- Master Gardeners assisted over 1,200 members of the community at the Master Gardener Nursery.
- Free plant, disease, and pest diagnostics at the UF/IFAS Extension Office saved Hernando County residents \$25,689.
- In partnership with Hernando County, 150 residents were taught how to make compost and reduce waste at the Hernando County landfill.
- Public education programs supported a 6% credit towards the Florida Department of Environmental Protection's Basin Management Action Plan for West Central Florida's nitrogen reduction goals. This equates to an estimated reduction of 12,590 pounds of nitrogen annually.
- Program participants reported improved irrigation behaviors that led to an estimated 471,753-gallon reduction in water use.
- Over 270 youth members of the 4-H Youth Development Program gained knowledge and life skills they need to be productive, responsible citizens.
- Hernando's 4-H Horse Judging Team placed 5<sup>th</sup> in the nation.
- Free credit coaching was provided to 37 first time home buyers.
- Over \$30,000 value of Accredited Financial Counselor coaching was provided during 2024.
- Volunteer contributed time valued at \$726, 398 in support of Extension programming.

#### **Upcoming Projects**

- Parking lot improvement for Extension Office.
- Flooring and painting of building.
- Expansion of sponge restoration project in Hernando's state waters.
- Continued engagement with recreational and commercial fishers.
- Continuation of free plant, disease, and pest diagnostics for residents.
- Continuation of 4-H Youth Development.
- Continuation of Financial Counseling.



Standard Hours: 40 hours per week open to the public, with additional program-specific events held outside of standard hours.

Monday	8:00 am – 5:00 pm	Saturday	CLOSED
Tuesday	8:00 am – 5:00 pm	Sunday	CLOSED
Wednesday	8:00 am – 5:00 pm		
Thursday	8:00 am – 5:00 pm		
Friday	8:00 am – 5:00 pm		

Cooperative Extension

PRIOR YEAR BUDGET			BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
Expenses					
Operating Expense	\$489,726	\$582,246	\$617,254	\$35,008	6%
EXPENSES TOTAL	\$489,726	\$582,246	\$617,254	\$35,008	6%
Surplus   (Deficit)	(\$489,726)	(\$582,246)	(\$617,254)	–	–



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

## Veterans Services

### Mission

Hernando County Department of Veteran Services is a county agency created to assist all former, present and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing compensation, hospitalization, vocational training and other benefits or privileges to which they may be entitled under any federal or state law or regulation by reason of their service in the Armed Forces of the United States.

All services rendered under their subsection of Florida Statutes (FS 292.05) shall be without charge to the claimant.

### What we Do

Hernando County Veteran Services Department assists veterans, their survivors and dependents in obtaining both state and federal benefits, to which they may be entitled.

### Goals

Continue to provide one on one attention to Veterans and their immediate family. Attend more Outreach programs and County Events.

### Metrics & Performance

Veterans Services generally assists 1300-1500 veterans by in-person appointments per year.

Year/Total	Phone	Email	In- Person	Fax	Mail	Other
2022/4,002	1,417	1,173	1,307	18	39	48
2023/3,538	1,212	937	1,321	8	24	36
2024/3,475	1,354	577	1,510	4	6	24

### Projects & Tasks Completed 24-25

VSO's attended 4 Outreach Presentations and 2 County Events

### Upcoming Projects of Interest to Citizens

Outreach events & Presentations

Weekly visits to the VFW Post 10209 to assist Veterans'

### Mandates

FDVA Conference to maintain Certifications

### Upcoming Needs

To be in our own facility

Add another VSO

### Standard Hours:

Staff of 2 currently

Normal business hours are 8:00 a.m. – 5:00 p.m. Closed from 12-1 daily for lunch.

## Veterans Services

PRIOR YEAR BUDGET			BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$243,764	\$273,030	\$243,362	(\$29,668)	(11%)
Operating Expense	\$24,710	\$18,604	\$22,840	\$4,236	23%
Transfers	\$11,668	\$4,816	\$4,816	\$0	0%
<b>EXPENSES TOTAL</b>	<b>\$280,142</b>	<b>\$296,450</b>	<b>\$271,018</b>	<b>(\$25,432)</b>	<b>(9%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$280,142)</b>	<b>(\$296,450)</b>	<b>(\$271,018)</b>	<b>–</b>	<b>–</b>

Personnel Services decreased due to the employee's current year health plan selections. Operating Expenses increased due to the Annual Veteran Recognition Program and appreciation gifts.

## Our People – FTE Count

### Veterans Services

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



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# Hernando County, FL Board of County Commissioners Fiscal Year 2025–2026 Annual Budget

## 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

	PRIOR YEAR BUDGET		BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$318,427	\$182,428	\$106,253	(\$76,175)	(42%)
Capital Outlay	\$3,217,158	\$3,199,469	\$2,996,345	(\$203,124)	(6%)
<b>EXPENSES TOTAL</b>	<b>\$3,535,585</b>	<b>\$3,381,897</b>	<b>\$3,102,598</b>	<b>(\$279,299)</b>	<b>(8%)</b>
<b>Revenues</b>					
Intergovernmental	\$3,535,585	\$3,381,897	\$3,102,598	(\$279,299)	(8%)
<b>REVENUES TOTAL</b>	<b>\$3,535,585</b>	<b>\$3,381,897</b>	<b>\$3,102,598</b>	<b>(\$279,299)</b>	<b>(8%)</b>



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# Hernando County, FL

## Board of County Commissioners

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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

	PRIOR YEAR BUDGET		BUDGET	Increase   (Decrease)	Percentage Increase   (Decrease)
	FY2024	FY2025	FY2026		
<b>Expenses</b>					
Operating Expense	\$92,645	\$32,698	\$83,000	\$50,302	154%
Capital Outlay	\$244,418	\$632,087	\$631,196	(\$891)	0%
Transfers	\$9,956	\$9,956	\$0	(\$9,956)	(100%)
Budget Reserves	\$275,229	–	(\$43,088)	(\$43,088)	–
<b>EXPENSES TOTAL</b>	<b>\$622,248</b>	<b>\$674,741</b>	<b>\$671,108</b>	<b>(\$3,633)</b>	<b>(1%)</b>
<b>Revenues</b>					
Intergovernmental	\$269,866	\$271,508	\$280,573	\$9,065	3%
Transfers	\$9,956	\$9,956	\$9,956	\$0	0%
Other Sources	\$342,426	\$393,277	\$380,579	(\$12,698)	(3%)
<b>REVENUES TOTAL</b>	<b>\$622,248</b>	<b>\$674,741</b>	<b>\$671,108</b>	<b>(\$3,633)</b>	<b>(1%)</b>

FL Boating Improvement Program Operating Expenses increased due to CIP 111260 Lake Townsen Boat Ramp, design and construction.

Other sources increased to set aside for the project.



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