

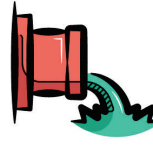
# Area of Operations – Public Works



Transportation Trust



Gas Taxes



Stormwater Mgmt MSTU



Facilities

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

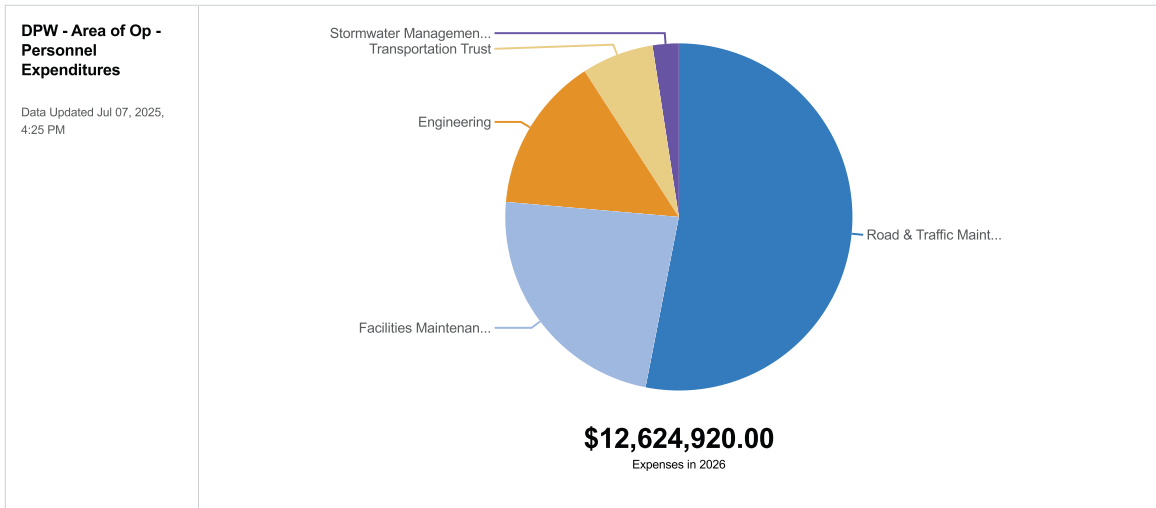
## Area of Operations Public Works

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$11,919,000	\$12,810,445	\$12,624,920	(\$185,525)	(1%)
Operating Expense	\$15,941,420	\$17,195,940	\$16,535,489	(\$660,451)	(4%)
Capital Outlay	\$35,006,789	\$37,080,887	\$27,183,763	(\$9,897,124)	(27%)
Grants & Aid	\$10,690	\$7,300	\$14,000	\$6,700	92%
Transfers	\$4,621,505	\$5,055,185	\$1,762,722	(\$3,292,463)	(65%)
Budget Reserves	\$18,347,289	\$17,053,655	\$25,651,041	\$8,597,386	50%
<b>EXPENSES TOTAL</b>	<b>\$85,846,693</b>	<b>\$89,203,412</b>	<b>\$83,771,935</b>	<b>(\$5,431,477)</b>	<b>(6%)</b>
<b>Revenues</b>					
Taxes	\$21,934,133	\$23,726,672	\$25,486,222	\$1,759,550	7%
Intergovernmental	\$4,013,024	\$4,055,020	\$4,253,138	\$198,118	5%
Charges for Services	\$1,371,355	\$1,512,583	\$2,051,555	\$538,972	36%
Miscellaneous	\$276,072	\$280,669	\$281,814	\$1,145	0%
Transfers	\$438,091	\$60,276	\$10,000	(\$50,276)	(83%)
Other Sources	\$46,576,551	\$49,031,579	\$42,015,515	(\$7,016,064)	(14%)
<b>REVENUES TOTAL</b>	<b>\$74,609,226</b>	<b>\$78,666,799</b>	<b>\$74,098,244</b>	<b>(\$4,568,555)</b>	<b>(6%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$11,237,467)</b>	<b>(\$10,536,613)</b>	<b>(\$9,673,691)</b>	<b>–</b>	<b>–</b>

## Public Works by Department

	2022 - 23 Adopted Budget	2023 - 24 Adopted Budget	2024 - 25 Adopted Budget	2025 - 26 Budget
<b>Gas Taxes</b>	\$45,906,802	\$39,409,161	\$36,680,460	\$44,090,351
<b>Road &amp; Traffic Maintenance</b>	\$6,007,323	\$9,391,148	\$12,136,748	\$12,362,985
<b>Facilities Maintenance</b>	\$6,783,078	\$9,489,423	\$10,517,621	\$8,368,402
<b>Transportation Trust</b>	\$6,117,182	\$6,892,321	\$6,021,581	\$8,893,451
<b>Stormwater Management</b>	\$5,598,514	\$6,918,819	\$7,062,270	\$7,604,338
<b>Engineering</b>	\$2,074,095	\$2,531,943	\$2,508,527	\$2,442,408
<b>Department of Public Works</b>	\$3,500	\$8,100	\$0	\$10,000
<b>TOTAL</b>	<b>\$72,490,494</b>	<b>\$74,640,915</b>	<b>\$74,927,207</b>	<b>\$83,771,935</b>

# 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	2025 - 26 Budget
<b>Road &amp; Traffic Maintenance</b>	\$5,225,134	\$5,459,053	\$6,585,802	\$6,837,023	\$6,701,037
<b>Facilities Maintenance</b>	\$2,112,162	\$2,174,578	\$2,571,098	\$2,786,837	\$2,941,390
<b>Engineering</b>	\$1,246,887	\$1,521,821	\$1,891,636	\$1,893,729	\$1,829,058
<b>Transportation Trust</b>	\$968,677	\$836,645	\$948,850	\$959,378	\$845,608
<b>Stormwater Management</b>	\$192,137	\$216,184	\$303,486	\$333,478	\$307,827
<b>Department of Public Works</b>	\$3,121	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,748,118</b>	<b>\$10,208,281</b>	<b>\$12,300,872</b>	<b>\$12,810,445</b>	<b>\$12,624,920</b>

Area of Operations - Public Works

Job Title	Department of Public Works
<b>Allocated FTE Count</b>	
ACCOUNTING CLERK III	1
ADMINISTRATIVE ASSISTANT II	3
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	23
FACILITIES MANAGER	1
FIELD SUPERVISOR	5
FINANCE MANAGER	1
FINANCE SPECIALIST	2
FLOOR TECHNICIAN	3
HEAVY EQUIPMENT OPERATOR	3
HEAVY EQUIPMENT OPERATOR -2100585	1

Job Title	Department of Public Works
HORTICULTURE TECHNICIAN	1
Horticulture Technician (N)	1
LEAD CUSTODIAN	2
LEAD DPW INSPECTOR	1
LEAD HORTICULTURE TECHNICIAN	1
MAINTENANCE TECHNICIAN I	1
MAINTENANCE TECHNICIAN II	6
MAINTENANCE TECHNICIAN III	6
MAINTENANCE WORKER II	13
OPERATIONS ASSISTANT	1
OPERATIONS COORDINATOR	1
PAVEMENT SENIOR PROJECT MANAGER	1
PROJECT COORDINATOR	1
PROJECT MANAGER	2
PROJECT MANAGER II	1
PROPERTY MANAGEMENT ASSOCIATE I	1
PROPERTY MANAGEMENT ASSOCIATE II	1
PROPERTY MANAGER	1
ROW PERMIT TECHNICIAN	1
SENIOR DATA SPECIALIST	1
SIGNAL PROJECT MANAGER	1
SITE PLAN REVIEW COORDINATOR II	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	4
TRAFFIC TECHNICIAN II	1
WAREHOUSE AND SHOP TECHNICIAN	1
WATER RESOURCE SPECIALIST TRAINEE	1
ALLOCATED FTE COUNT	149.2

[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](#)

# Transportation Trust

## Mission Statement

The mission of the Hernando County Department of Public Works is to provide safe transportation infrastructure for County citizens and visitors that promotes the efficient movement of people and goods, supports economic growth, and preserves the quality of life and connections to all communities within Hernando County.

## Goals

**County Engineering Department** serves the people of Hernando County and the Board of County Commissioners by providing a transportation network that is well planned, supports economic growth, and has the goal of reducing congestion and accidents. Along with providing efficient services for Roadway Maintenance, Building Maintenance, Mass Transit, and Development Review.

**Property Management** will responsibly manage, acquire, lease and dispose of County owned real estate assets in a manner that ensures transparency, promotes efficiency, and protects the long-term interests of the County and its residents.

**Administration Department** provides the citizens of Hernando County with exceptional response regarding roadway, traffic and stormwater complaints. Efficiently support the Publics Works Department

**Roads and Traffic Maintenance/Operations Department** strives to provide positive response times and solutions to citizen concerns regarding asphalt repair and maintenance, Right of Way maintenance, drainage concerns, traffic signals, signs and markings. Implementing cost saving measures while assessing the needs of Hernando County infrastructure to ensure essential services are provided at a level that aligns with the Public Works mission in the most efficient manner for the taxpayer.

## Metrics & Performance

**County Engineering Department** provides Capital Improvement Projects, Road and Traffic Engineering design, watershed management, stormwater drainage, flood study data and Project Management for the Commission. There are currently 2,790 lane miles of roadway, ninety-three (93) operating traffic signals in the County. Sixty-two (62) intersections utilize camera detection, thirty (30) intersections utilize loops for detection and one (1) signal operates on a cycle. There are eighty-seven (87) school beacons that are wirelessly connected to the Traffic Control Center to optimize remote modifications to match the school calendar. The Department encompasses Stormwater Engineering, Pavement Management and Traffic Engineering and Engineering Development review.

Normal business hours are 7:30 a.m. – 4:30 p.m.

**Property Management Department** manages all acquisitions and dispositions of Hernando County owned real property, as well as overseeing leases for all non-airport related properties. Mapping services are provided to support stormwater, roadway projects and general property research. The Property Management Team regularly collaborates with multiple county departments to coordinate the procurement of Right of Entry documents, Easement Agreements and License Agreements.

Normal business hours are 7:30 a.m. – 4:30 p.m.

**Administration Department** addresses citizens communications, coordinates requests for service, and oversees all activities of the county engineering, facilities, roads and bridges, stormwater, traffic and mass transit departments. The Finance Division of the Administration department manages the financial aspects to fulfill the goals and objectives of the overall department including development and management of the annual operating and capital improvement

budgets within approved millage/tax rates, administration and compliance oversight of several State and Federal awarded grants for roads and sidewalks and the management and administration of Municipal Service Benefit Units that provide road paving, street lighting and other public maintenance/improvements requested by property owners beyond service levels provided by the County.

Normal business hours are 7:30 a.m. – 4:30 p.m.

**Roads and Traffic Maintenance/Operations Department** maintains more than 1,528 center line miles of paved roadways, 260 miles of unpaved roadways, 230 miles of concrete sidewalk, 40 miles of multi-use paths, signage, traffic control devices and streetscapes. Services are provided to maintain this infrastructure in a safe, economical and responsive manner.

Normal business hours are 7:00 a.m. – 3:30 p.m.

#### **Projects & Tasks Completed 24-25**

##### **County Engineering Department**

- Resurfaced 4.2 miles of roads
- Completed Construction of Eastside Elementary Sidewalk (Raley Rd to Roper Road) (.75 Miles)
- Completed Construction of Freeport Drive Sidewalk (Deltona Blvd to Northcliffe Blvd) (1.53 Miles)
- Completed Construction of S Linden Drive Sidewalk (County Line to Spring Hill Drive) (2.51 Miles)
- Started Construction of Powell Rd Resurfacing Construction– 589 to California Street (1.24 Miles)
- Started Construction of Emerson Road Resurfacing (2.87 Miles)
- Started Construction Hayman Road Resurfacing (.81 Miles)
- Designing Dr Martin Luther King Blvd Resurfacing (0.61 Miles)
- Designing Lake Lindsey Road Phase 4 (1.4 Miles)
- Designing Ayers/Culbreath/Hayman Roundabout (0.91 Miles)
- Designing Thrasher Avenue Road Resurfacing (0.98 Miles)
- Designing Barclay Ave Widening (0.27 Miles)
- Construction of Drainage Retention Area retrofits on Geranium Ave and Northcliffe Blvd
- Designing Evergreen Woods at SR50 Signal
- Construction of Mariner Blvd at Landoover Blvd Signal
- Construction of Citizen Center for Success at Spring Hill Dr Signal
- Construction of County Line Rd at Linden Dr Signal
- Designing Sunshine Grove Rd at Plumeria Signal

##### **Property Management**

- Manages over fifty (50) leases.
- Handles all County Sales and Acquisitions.

<b>FY</b>	<b>SALESPURCHASES</b>	
2024	3	10
2025 PENDING0	3	
<b>TOTALS</b>	<b>3</b>	<b>13</b>

##### **Road and Traffic Maintenance/Operations**

- 4204 Citizen Generated Service Request
- 3682 Completed Work Request
- 141 Miles of Roads Graded
- 1.35 Miles of Millings Roads repaired
- 836 Potholes Repaired
- 14,406 Swales Maintained
- 480 Culverts Cleaned and Repaired
- 143,072 LF Tree Trimming
- 23,057 LF Sidewalk Repair

- 1,000 miles ROW Maintained
- 532 Debris Pick-ups
- 81,795 LF Shoulder Repair
- 5396 Driveway Permit Inspections
- 995 ROW Use Permits Issued
- 93 Signalized Intersections, School Zones, Signal/Markings Maintained
- 878 Streetlights Maintained
- 633 Signs Repaired/Replaced
- 1,115 DPW 811 Locates Tickets

#### **Upcoming Projects of Interest to Citizens:**

##### **County Engineering Department**

<b>CIP Item #</b>	<b>Title</b>
	Barclay Ave Multilaning Phase 1 (SR50 to Lucky Lane. Phase 2 is Lucky Lane to Powell Road and is planned in future CIP years
100380	
112004	Ayers Road/Culbreath Road/Hayman Road Roundabout
109910	Lake Lindsey Phase 4 Resurfacing
108240	Dr. Martin Luther King Boulevard Resurfacing
108510	Culbreath Road/Carr Creek Flood Improvements
112057	Old Crystal River Road Culvert

##### **Mandates**

- The Department of Public Works' revenue is funded through specific revenue fund sources that are legally restricted to transportation expenditures. Sources include Gas Taxes (regulated by State Statutes and County Ordinance), Ad Valorem and Non-Ad Valorem taxes (regulated by County Ordinance).
- The United States Environmental Protection Agency requires Owners/operators of regulated municipal separate storm sewer systems (MS4s) are required to develop, implement, and enforce a stormwater management program (SWMP). The focus of the stormwater management program is to reduce the discharge of pollutants from its Stormwater Infrastructure system and address program areas listed below.
  1. Public Education and Outreach
  2. Public Involvement/Participation
  3. Illicit Discharge Detection and Elimination (IDDE)
  4. Construction Site Stormwater Runoff Control Minimum Control
  5. Post-Construction Stormwater Management in New Development and Redevelopment.
  6. Pollution Prevention/Good Housekeeping
- Mass Transit is required to provide complementary ADA service with fixed routes per Federal Code of Federal Regulations (CFR) 49 CFR Part 37 Subpart F – Paratransit as a complement to fixed route service

##### **Upcoming Needs**

Additional funding, as Gas Tax Revenues are static and not adjusted for inflation. Additionally, electric vehicles do not pay gas tax therefore the county is working with less funding to provide maintenance on critical infrastructure.

As Hernando County continues to grow, there will be a need to expand the roadway infrastructure to accommodate this growth.

**Transportation Trust**

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$9,187,342	\$9,690,130	\$9,375,703	(\$314,427)	(3%)
Operating Expense	\$5,320,036	\$7,288,232	\$7,532,254	\$244,022	3%
Capital Outlay	\$451,000	\$201,378	\$35,000	(\$166,378)	(83%)
Grants & Aid	\$9,370	\$6,000	\$12,000	\$6,000	100%
Transfers	\$472,696	\$235,564	\$245,651	\$10,087	4%
Budget Reserves	\$4,012,999	\$5,151,896	\$6,570,892	\$1,418,996	28%
<b>EXPENSES TOTAL</b>	<b>\$19,453,443</b>	<b>\$22,573,200</b>	<b>\$23,771,500</b>	<b>\$1,198,300</b>	<b>5%</b>
<b>Revenues</b>					
Taxes	\$11,419,093	\$12,621,462	\$14,049,214	\$1,427,752	11%
Intergovernmental	\$139,000	\$141,000	\$146,000	\$5,000	4%
Charges for Services	\$596,000	\$1,334,300	\$1,260,000	(\$74,300)	(6%)
Miscellaneous	\$174,670	\$94,750	\$95,009	\$259	0%
Transfers	\$154,697	–	\$0	\$0	–
Other Sources	\$6,969,983	\$8,381,688	\$8,221,277	(\$160,411)	(2%)
<b>REVENUES TOTAL</b>	<b>\$19,453,443</b>	<b>\$22,573,200</b>	<b>\$23,771,500</b>	<b>\$1,198,300</b>	<b>5%</b>

Capital Outlay decreased due to project completion.

Grants & Aid increased due to the Brooksville CRA review of valuations.

Tax revenue increased based on valuation increase.

## Our People – FTE Count

**Transportation Trust**

Job Title	1011
<b>Allocated FTE Count</b>	
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
CUSTOMER SERVICE SPECIALIST	1
DEPUTY COUNTY ADMINISTRATOR	0.2
DIRECTOR OF PUBLIC WORKS	1
DPW INSPECTOR I	4
DPW INSPECTOR II	2
ENGINEER II	0.6
ENGINEERING DEVELOPMENT COORDINATOR	1
EQUIPMENT OPERATOR	23
FIELD SUPERVISOR	4
FINANCE MANAGER	1
FINANCE SPECIALIST	1
HEAVY EQUIPMENT OPERATOR	3
HEAVY EQUIPMENT OPERATOR -2100585	1
LEAD DPW INSPECTOR	1
MAINTENANCE WORKER II	13
OPERATIONS ASSISTANT	1
OPERATIONS COORDINATOR	1
PAVEMENT SENIOR PROJECT MANAGER	1
PROJECT MANAGER	1
PROJECT MANAGER II	1

<b>Job Title</b>	<b>1011</b>
PROPERTY MANAGEMENT ASSOCIATE I	1
PROPERTY MANAGEMENT ASSOCIATE II	1
PROPERTY MANAGER	1
ROW PERMIT TECHNICIAN	1
SENIOR DATA SPECIALIST	1
SIGNAL PROJECT MANAGER	1
SITE PLAN REVIEW COORDINATOR II	1
SPECIAL ASSESSMENT COORDINATOR	1
SPECIAL EQUIPMENT OPERATOR	8
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	4
TRAFFIC TECHNICIAN II	1
WAREHOUSE AND SHOP TECHNICIAN	1
<b>ALLOCATED FTE COUNT</b>	<b>107.8</b>



# Gas Taxes

## Constitutional Fuel Tax (2 Cents)

Article XII, Section 9(c), Florida Constitution

Sections 206.41(1)(a), 206.45, 206.47, 336.023, and 336.024, Florida Statutes

Pursuant to constitutional authorization and statutory implementation, a state tax of 2 cents per gallon on motor fuel is levied.<sup>1</sup> The first call on the tax proceeds is to meet the debt service requirements, if any, on local bond issues backed by the tax proceeds. The remaining balance, called the surplus funds, is also used, as necessary, to meet the debt service requirements on local bond issues backed by the surplus funds. Any remaining surplus funds are used for the acquisition, construction, and maintenance of roads.

## County Fuel Tax (1 Cent)

Sections 206.41(1) and 206.60, Florida Statutes

The county fuel tax is levied on motor fuel at the rate of 1 cent per gallon. The proceeds are to be used by counties for transportation-related expenses, including the reduction of bonded indebtedness incurred for transportation purposes. It is the legislative intent that these proceeds be used for such purposes in order to reduce the burden of county ad valorem taxes. The proceeds are allocated to each county via the same formula used for distributing the Constitutional Fuel Tax.

## Motor Fuel and Diesel Fuel Taxes

### (Ninth-Cent and Local Option Fuel Taxes)

Sections 206.41(1)(d)–(e), 206.87(1)(b)–(c), 336.021, and 336.025, Florida Statutes

County governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate levies. The first is a tax of 1 cent on every net gallon of motor and diesel fuel sold within a county. Known as the ninth-cent fuel tax, this tax may be authorized by an ordinance adopted by an extraordinary vote of the governing body or voter approval in a countywide referendum, and the proceeds are used to fund specified transportation expenditures. The second is a tax of 1 to 6 cents on every net gallon of motor and diesel fuel sold within a county. This tax may be authorized by an ordinance adopted by a majority vote of the governing body or voter approval in a countywide referendum, and the proceeds are used to fund specified transportation expenditures. The third tax is a 1 to 5 cents levy upon every net gallon of motor fuel sold within a county, and diesel fuel is not subject to this tax. This additional tax may be levied by an ordinance adopted by a majority plus one vote of the membership of the governing body or voter approval in a countywide referendum, and the proceeds are used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted local government comprehensive plan.

A countywide referendum to adopt, amend, or reenact any of these taxes must be held at a general election, as defined in s. 97.021, F.S. Furthermore, a referendum to reenact an expiring tax must be held at a general election occurring within the 48-month period immediately preceding the effective date of the reenacted tax, and the referendum may appear on the ballot only once within the 48-month period.

The Legislature has authorized the statewide equalization of local option tax rates on diesel fuel by requiring that the full 6 cents of the 1 to 6 cents fuel tax as well as the 1 cent ninth-cent fuel tax be levied on diesel fuel in every county even though the county government may not have imposed either tax on motor fuel or may not be levying the tax on motor fuel at the maximum rate.<sup>4</sup> Consequently, 7 cents worth of local option tax revenue on diesel fuel are distributed to local governments, regardless of whether or not the county government is levying these two taxes on motor fuel at any rate.

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$78,874	\$76,874	\$0	(\$76,874)	(100%)
Operating Expense	\$5,788,170	\$4,452,821	\$3,938,114	(\$514,707)	(12%)
Capital Outlay	\$25,250,085	\$27,550,275	\$9,525,805	(\$18,024,470)	(65%)
Transfers	\$3,477,018	\$4,401,731	\$1,177,611	(\$3,224,120)	(73%)
Budget Reserves	\$12,351,305	\$7,693,861	\$15,548,519	\$7,854,658	102%
<b>EXPENSES TOTAL</b>	<b>\$46,945,452</b>	<b>\$44,175,562</b>	<b>\$30,190,049</b>	<b>(\$13,985,513)</b>	<b>(32%)</b>
<b>Revenues</b>					
Taxes	\$5,756,202	\$6,011,240	\$6,142,054	\$130,814	2%
Intergovernmental	\$16,025,512	\$12,889,288	\$2,876,138	(\$10,013,150)	(78%)
Charges for Services	\$638,805	–	\$638,805	\$638,805	–
Miscellaneous	\$16,000	–	\$0	\$0	–
Transfers	\$2,527,855	\$2,312,817	\$0	(\$2,312,817)	(100%)
Other Sources	\$21,981,078	\$22,962,217	\$20,533,052	(\$2,429,165)	(11%)
<b>REVENUES TOTAL</b>	<b>\$46,945,452</b>	<b>\$44,175,562</b>	<b>\$30,190,049</b>	<b>(\$13,985,513)</b>	<b>(32%)</b>

Personnel services were all moved to Transportation Trust fund.

Operating Expense decreased due to movement of Utilities and Insurance to Transportation Trust Fund.

Capital Outlay and transfers decreased due to current projects requiring matches completing and newer projects being implemented in design phase.

Budget reserves increased as projects in design are scheduled to reach construction phase in the future.

Intergovernmental and Transfers decreased in revenue due to completion of grant projects.

# Mass Transit

There are currently three types of public transportation services available to residents of Hernando County. The Hernando County Board of County Commissioners provides fixed-route and Americans with Disabilities Act (ADA) demand response service. Fixed-route service operates along a designated route with set stops on a predetermined schedule. ADA service provides curb-to-curb service (including a connection to the fixed route service) to eligible riders within 3/4 mile on either side of a fixed-route. ADA service is required when providing a fixed-route service. For additional information on the ADA service, eligibility requirements and/or how to apply for rider status, please visit the [ADA Service](#).

Transportation Disadvantaged Service is provided door-to-door for county residents that are unable to drive or do not have available transportation due to age, income or disability. The State's Commission for the Transportation Disadvantaged contracts with Mid-Florida Community Services Inc. d/b/a Trans-Hernando to provide this transportation service. To use this service, the rider will have to contact Trans-Hernando by calling (352) 799-1510.

## Mission Statement

The mission of the Hernando County Department of Public Works is to provide safe transportation infrastructure for County citizens and visitors that promotes the efficient movement of people and goods, supports economic growth, and preserves the quality of life and connections to all communities within Hernando County. Mass Transit is part of achieving that mission.

## Goal

The goal of Mass Transit is to provide safe and efficient public transportation to the citizens of Hernando County.

## Performance & Metrics

Mass Transit operates TheBus providing targeted service delivery and efficient resource allocation enhancing accessibility and connectivity for all residents of Hernando County.

- Operates 6 current routes Monday through Saturday (Rt 1 – Red, Rt 2 – Blue, Rt 3 – Green, Rt – 4 Purple, Route 5 – Ridge Manor, and Route 6 – Micro Transit Brooksville Circulator).
  - We are adding Route 7 and 8 beginning June 2025, and Route 9 before September 2025. These additional 5 new routes will cover the major roadways in Hernando County and add additional ADA Service to each of them.
- Operated 201 days (to date)
- 5,433 ADA trips were provided, 51,626 total Miles
- 104,486 fixed route trips were provided, 441,167 total miles

Normal business hours are 8:00 a.m. – 4:00 p.m.

TheBus Operation hours are 6:00 a.m. – 8:00 p.m.

## Upcoming Projects of Interest to Citizens

### Mass Transit

### CIP Item #Title

108210 Bus Stop ADA Improvements

109220 Transit Shelter & Amenities

111842 Transfer Facility

## Mandates

- Mass Transit is required to provide complementary ADA service with fixed routes per Federal Code of Federal Regulations (CFR) 49 CFR Part 37 Subpart F – Paratransit as a complement to fixed route service

Mass Transit

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$305,822	\$484,308	\$289,396	(\$194,912)	(40%)
Operating Expense	\$7,373,948	\$8,153,529	\$9,587,320	\$1,433,791	18%
Capital Outlay	\$2,987,894	\$3,578,068	\$3,812,967	\$234,899	7%
Transfers	\$20,211	\$9,600	\$4,800	(\$4,800)	(50%)
<b>EXPENSES TOTAL</b>	<b>\$10,687,875</b>	<b>\$12,225,505</b>	<b>\$13,694,483</b>	<b>\$1,468,978</b>	<b>12%</b>
<b>Revenues</b>					
Intergovernmental	\$8,404,184	\$11,034,426	\$12,673,255	\$1,638,829	15%
Charges for Services	\$41,215	–	\$0	\$0	–
Transfers	\$2,234,575	\$1,182,979	\$1,021,228	(\$161,751)	(14%)
<b>REVENUES TOTAL</b>	<b>\$10,679,974</b>	<b>\$12,217,405</b>	<b>\$13,694,483</b>	<b>\$1,477,078</b>	<b>12%</b>
<b>Surplus   (Deficit)</b>	<b>(\$7,901)</b>	<b>(\$8,100)</b>	<b>\$0</b>	<b>–</b>	<b>–</b>

Personnel decrease and Operating Expenses increase reflects Intergovernmental revenue increase of funding from State and Federal Transit grants.

**Allocated FTE - Mass Transit**

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

# Stormwater Management MSTU

## Mission Statement

The mission of the Stormwater Management Program is to provide comprehensive management and control of Stormwater throughout the County. Cooperative watershed study and management along with the Southwest Florida Water Management District, accomplishment of the National Pollution Discharge Elimination System certification.

## Goals

Elimination of drainage and flooding concerns for the Board of County Commissioners, County staff, other Governmental agencies, and the residents of Hernando County in order to preserve and improve their health, safety, and quality of life.

### Stormwater Management MSTU

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$303,486	\$333,478	\$307,827	(\$25,651)	(8%)
Operating Expense	\$461,024	\$347,674	\$264,512	(\$83,162)	(24%)
Capital Outlay	\$5,668,471	\$5,139,367	\$3,921,000	(\$1,218,367)	(24%)
Grants & Aid	\$1,320	\$1,300	\$2,000	\$700	54%
Transfers	\$7,752	\$3,840	\$3,840	\$0	0%
Budget Reserves	\$742,793	\$2,713,184	\$3,105,159	\$391,975	14%
<b>EXPENSES TOTAL</b>	<b>\$7,184,846</b>	<b>\$8,538,843</b>	<b>\$7,604,338</b>	<b>(\$934,505)</b>	<b>(11%)</b>
<b>Revenues</b>					
Taxes	\$1,607,508	\$1,776,770	\$1,977,759	\$200,989	11%
Intergovernmental	\$1,231,000	\$1,271,000	\$1,231,000	(\$40,000)	(3%)
Charges for Services	\$20,000	\$45,000	\$45,000	\$0	0%
Miscellaneous	\$155,500	\$155,500	\$155,500	\$0	0%
Other Sources	\$4,170,838	\$5,290,573	\$4,195,079	(\$1,095,494)	(21%)
<b>REVENUES TOTAL</b>	<b>\$7,184,846</b>	<b>\$8,538,843</b>	<b>\$7,604,338</b>	<b>(\$934,505)</b>	<b>(11%)</b>

The decrease of Operating expenses and Capital Outlay is due to the decrease of outsourced engineering services contracts and a decrease in expected capital improvements.

Grants & Aid increase due to Brooksville CRA updated valuation.

MSTU tax revenue increased due to estimated valuation increases and Other Revenue Sources decreased for completion of Cooperative Agreement with SWFWMD.

## Our People – FTE Count

### Stormwater Management MSTU

<b>Job Title</b>	<b>7552</b>
<b>Allocated FTE Count</b>	
ENGINEER II	0.4
STORMWATER ENGINEER	1
WATER RESOURCE SPECIALIST TRAINEE	1
<b>ALLOCATED FTE COUNT</b>	<b>2.4</b>

# Facilities

## Mission Statement

The mission of Facilities is to furnish quality building services in County-owned and leased facilities for County agencies, their employees, and the public doing business with them to provide a safe and comfortable working environment that is conducive to the accomplishment of their missions.

## What We Do

Facility Maintenance provides quality building services (electrical, plumbing, HVAC, painting, custodial, landscape maintenance, building renovation and improvements) in County owned and leased facilities for County Agencies, their employees, and the public.

## Goals

The main goal of the Facilities Department is to properly maintain all the County buildings to ensure a safe and secure place for the public and employees to conduct County business.

## Metrics & Performance

Facilities Maintenance is currently responsible for 48 buildings throughout the County, totaling 780,784 square feet. Coordinate and schedule the daily preventive and emergency maintenance tasks to ensure that all facilities, systems, and equipment operate continuously seven (7) days a week, 365 days a year to keep building conditions safe and code compliant.

## Projects & Tasks Completed FY24-25

- Animal Services Driveway Invert & repair
- Animal Control 1 AC system replacement
- County Administration Renovation (Phase 1)
- County Administration main sidewalk & landscape renovation
- Eastside Library Parking Lot Seal & Stripe
- Government Center fire alarm replacement and upgrade
- Government Center phase 1 AC controls replacement
- Government Center exterior waterproofing, sealing and painting
- Government Center Basement, Atrium, BOCC chambers and 2 courtrooms flooring replacement
- Government Center X-Ray machine replacement
- Government Center Complex Re-Key
- Jail Delta Housing 2 AC replacements
- Lykes Library parking Lot Overlay
- Westside Government Center 1 AC replacement
- Westside Health Dept 1 AC replacement

## Upcoming Projects of Interest to Citizens

- Animal Control Kennel Roof Coating
- Animal Control Epoxy - Phase 3 (Center aisle & stalls)
- Brooksville Health Dept public R/R ADA renovation
- EOC Roof replacement + Engineering
- Facility Building Purchase / Construction
- Gov Ctr Roof replacement + Engineering
- Gov Ctr #2, #3 & #4 Elevator Modernization
- Gov Ctr Misc Carpet Replacement
- Gov Ctr Phase 3 A/C Controls Replacement
- Jail AC 5 RTU A/C unit replacements
- Jail Bravo Lighting Control Panel Replacement
- West Side Gov Ctr Remodel (vacated Tax Coll Space)

## Mandates

FL STATUTE 29.008 COUNTY FUNDING OF COURT RELATED FUNCTIONS : Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio

systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. For purposes of this section, the term "circuit and county courts" includes the offices and staffing of the guardian ad litem offices, and the term "public defenders' offices" includes the offices of criminal conflict and civil regional counsel.

Other Florida Statutes, Ordinances and Building Codes for compliancy / certification and inspection requirements include, fire sprinkler, fire alarm, fire extinguisher, fire suppression room and hood systems, emergency lighting, boilers, elevators, generators, water supply systems, backflow prevention, energy efficiency, fuel storage, security equipment and x-ray machines and lawn and horticulture maintenance.

And, Facilities pays the utilities which includes, electricity, water, sewer, trash, propane or natural gas, for the following locations, although not all are mandated, but by written agreement or required for the Facility to function:

- Brooksville Health Department
- County Administration
- Government Center
- Courthouse
- Records Storage
- Supervisor of Elections Lease
- West Side Government Center
- West Side Health Department

Further, Facilities pays for the Property Appraiser and Supervisor of Elections, Property Leases. Lastly, Facilities pays for 44 City and County Fire Assessments for Facilities and Misc. properties.

### Upcoming Needs

Capital project funding to continue to maintain current structures and facilities.

Facilities					
	PRIOR YEAR BUDGET		RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Personnel Services	\$2,428,176	\$2,786,837	\$2,941,390	\$154,553	6%
Operating Expense	\$4,909,717	\$5,256,521	\$4,679,612	(\$576,909)	(11%)
Capital Outlay	\$4,084,656	\$4,188,864	\$685,000	(\$3,503,864)	(84%)
Transfers	\$143,423	\$60,800	\$62,400	\$1,600	3%
<b>EXPENSES TOTAL</b>	<b>\$11,565,972</b>	<b>\$12,293,022</b>	<b>\$8,368,402</b>	<b>(\$3,924,620)</b>	<b>(32%)</b>
<b>Revenues</b>					
Charges for Services	\$116,550	\$133,283	\$107,750	(\$25,533)	(19%)
Miscellaneous	\$28,902	\$30,419	\$31,305	\$886	3%
Other Sources	–	\$1,528,151	–	(\$1,528,151)	(100%)
<b>REVENUES TOTAL</b>	<b>\$145,452</b>	<b>\$1,691,853</b>	<b>\$139,055</b>	<b>(\$1,552,798)</b>	<b>(92%)</b>
<b>Surplus   (Deficit)</b>	<b>(\$11,420,520)</b>	<b>(\$10,601,169)</b>	<b>(\$8,229,347)</b>	<b>–</b>	<b>–</b>

Facilities Operating Expenses and Capital Outlay decreased due to major capital improvement projects postponement and completion.

Charges for Services revenue based on current FY25 actuals and pending receipts.

## Our People – FTE Count

### Facilities

Job Title	0011
<b>Allocated FTE Count</b>	
ADMINISTRATIVE ASSISTANT II	1
CUSTODIAN I	11
CUSTODIAN SUPERVISOR	1
FACILITIES MANAGER	1
FIELD SUPERVISOR	1
FINANCE SPECIALIST	1
FLOOR TECHNICIAN	3
HORTICULTURE TECHNICIAN	1
Horticulture Technician (N)	1
LEAD CUSTODIAN	2
LEAD HORTICULTURE TECHNICIAN	1
MAINTENANCE TECHNICIAN I	1
MAINTENANCE TECHNICIAN II	6
MAINTENANCE TECHNICIAN III	6
PROJECT COORDINATOR	1
PROJECT MANAGER	1
<b>ALLOCATED FTE COUNT</b>	<b>39</b>



# Impact Fee – Roads

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

## Impact Fee - Roads

PRIOR YEAR BUDGET		RECOMMENDED BUDGET			
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
<b>Expenses</b>					
Operating Expense	\$115,792	–	–	\$0	–
Capital Outlay	\$4,798,214	\$12,417,028	\$11,408,195	(\$1,008,833)	(8%)
Transfers	\$1,923,975	–	\$0	\$0	–
Budget Reserves	\$5,468,330	\$1,957,913	\$2,375,391	\$417,478	21%
<b>EXPENSES TOTAL</b>	<b>\$12,306,311</b>	<b>\$14,374,941</b>	<b>\$13,783,586</b>	<b>(\$591,355)</b>	<b>(4%)</b>
<b>Revenues</b>					
Licenses and Permits	\$1,060,000	\$1,862,000	\$1,980,000	\$118,000	6%
Miscellaneous	–	–	\$100,000	\$100,000	–
Other Sources	\$11,246,311	\$12,512,941	\$11,703,586	(\$809,355)	(6%)
<b>REVENUES TOTAL</b>	<b>\$12,306,311</b>	<b>\$14,374,941</b>	<b>\$13,783,586</b>	<b>(\$591,355)</b>	<b>(4%)</b>

Capital Outlay decreased for the capital improvement projects.

Reserves are held until the balance is built up for a project, after proper planning & engineering.

# IF Srchg I-75 and SR 50

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

IF Srchg I-75 & SR50

PRIOR YEAR BUDGET			RECOMMENDED BUDGET		
	FY2024	FY2025	FY2026	Increase   (Decrease)	Percentage Increase   (Decrease)
Expenses					
Budget Reserves	\$217,784	\$254,570	\$254,570	\$0	0%
EXPENSES TOTAL	\$217,784	\$254,570	\$254,570	\$0	0%
Revenues					
Licenses and Permits	\$28,000	\$28,000	\$28,000	\$0	0%
Other Sources	\$189,784	\$226,570	\$226,570	\$0	0%
REVENUES TOTAL	\$217,784	\$254,570	\$254,570	\$0	0%

Reserves are maintained until the balance is built up for a project, after proper planning & engineering.