

Hernando County

FY 27 Budget Update



June 9, 2026

FY 27 Process



- County department budget meetings are completed
- Constitutional budgets received
- Estimated taxable value as of 6/1/26 – increase of \$869 Million or 4.75%
 - Current property value increase – \$216 Million or 1.18%
 - New construction value – \$653 Million or 3.57%

FY 27 Expenses



Prior to cash carry forward

	<u>FY 26 Adopted Budget</u>	<u>FY 27 Budget Request</u>	<u>Change</u>	<u>% Change</u>
County Operating				
- County Total (without)	\$43,911,524	\$46,846,233	\$2,934,709	6.68%
Debt Service	\$2,439,192	\$5,360,850	\$2,921,658	119.78%
Constitutional Officers	\$123,611,167	\$135,077,388	\$11,466,221	9.28%
CIP Constitutional	\$55,000	\$0	-\$55,000	-100.00%
CIP	\$6,339,600	\$8,744,630	\$2,405,030	37.94%
State Mandates	\$7,962,233	\$8,786,150	\$823,917	10.35%
Grants	\$14,968,328	\$20,214,303	\$5,245,975	35.05%
Reserves	\$38,565,909	\$37,576,477	-\$989,432	-2.57%
Total	\$237,852,953	\$262,606,031	\$24,753,078	
Constitutional Officers				
Supervisor of Elections - includes special election	\$3,310,201	\$2,906,480	-\$403,721	-12.20%
Tax Collector	\$4,269,000	\$4,371,000	\$102,000	2.39%
Property Appraiser	\$4,332,514	\$4,516,883	\$184,369	4.26%
Clerk	\$13,952,767	\$15,747,292	\$1,794,525	12.86%
<u>Sheriff</u>				
Law Enforcement - FY 26 does not include BWC adj	\$69,887,027	\$78,154,220	\$8,267,193	11.83%
Jail	\$23,628,696	\$24,716,192	\$1,087,496	4.60%
Courthouse Security	\$2,356,733	\$2,652,160	\$295,427	12.54%
Animal Services	\$1,874,229	\$2,013,161	\$138,932	7.41%
Total	\$123,611,167	\$135,077,388	\$11,466,221	

FY 27 Status



- **10.6 Million dollar deficit**
 - Millage rate remains the same
- **With Budget reserves at minimum of 18.5%**
 - True-up totals not available yet.
 - FEMA reimbursement still outstanding ~ 14 Million.(Not planning on this funding)
- **Strategies**
 - Majority of new positions proposed by County removed. Not included in 11 million deficit
 - Economic incentive transfer removed from budget
 - No increase in transportation millage
 - County reviewing capital maintenance projects to delay, remove from FY 27 budget
 - Carry forward projects not initiated will be evaluated for necessity
 - All open positions reviewed and only critical general fund positions filled.(already have not filled two positions) Using Temp employees to complete work as necessary.

Homestead Exemption Referendum FY 28



Considerations for operation of Government this year for future planning

- Delay award of construction for capital projects that will result in increased government expenses in General Fund, Transportation, Stormwater, and EMS
- Continue on current schedule and make individual determinations on future maintenance and operating costs, or delay award if necessary, until Citizens vote on the referendum.
- BOCC to make decisions on if the expansion of the government in these areas is appropriate. Use of alternative revenue sources, decrease in spending allows for these improvements, increased organizations restructuring to reduce expenses.
 - Anderson Snow Multi-use fields
 - Weeki Wachee Preserve Project
 - Animal Services Shelter Expansion
 - Public Safety Training Center
 - Linda Pedersen Tower
 - Waterways Building
 - HHS lease