

Hernando County Final Public Hearing

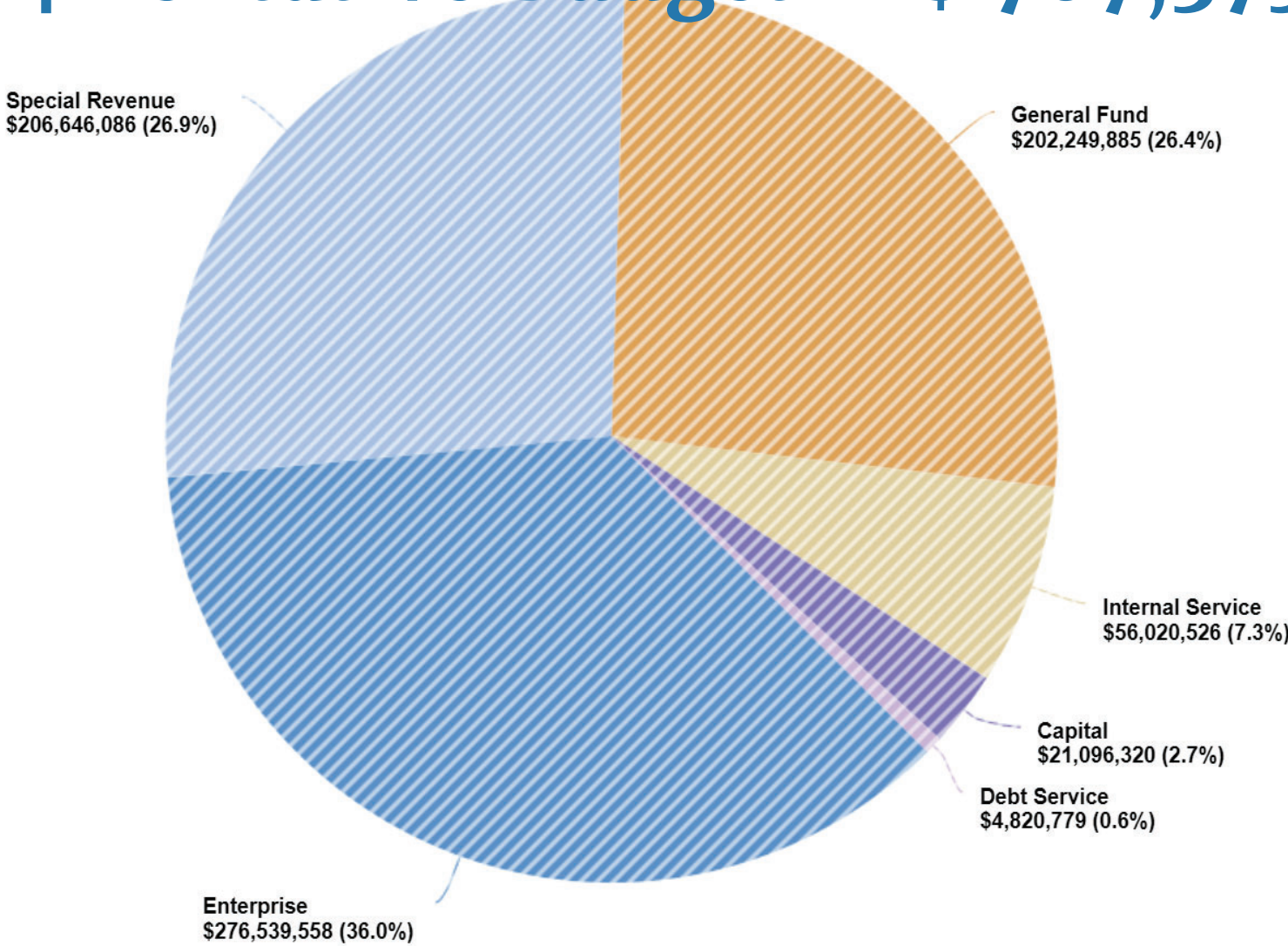


Office of Mgmt & Budget

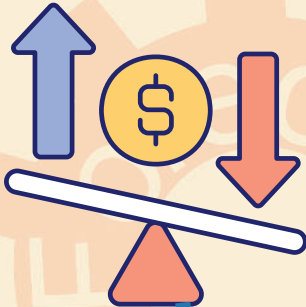
September 26, 2023

FY24 Tentative Budget

\$ 767,373,154



Budget Changes



There have been no increases or decreases to the budget since the First Public Hearing on September 12, 2023.

Redistribution of funds occurred in the following:

HCSO Inmate Revenue Fund	13,000
CIP - Philatelic Dr. Resurfacing with Fiber - Northcliffe	0



Final Proposed Millage Rates

County Wide Millage Rates	PRIOR YEAR 2022-23 Rates	2023-24 Final Rates
BCC General Fund	6.9912	6.6997
BCC County Health	0.1102	0.1102
BCC Transportation Trust	0.8091	0.8091
	7.9105	7.6190
Municipal Service Taxing Units County Wide Millage Rates	PRIOR YEAR 2022-23 Rates	2023-24 Final Rates
Emergency Medical Services MSTU	0.9100	0.9100
Stormwater MSTU	0.1139	0.1139
	1.0239	1.0239
Proposed Total Millage Rate	8.9344	8.6429

Overall Change/General Fund (0.2915 mil)



FY24 aggregate proposed millage rate is 8.6429 which is 8.01% increase over the rolled-back rate of 8.0017

County Wide Millage Rates	PRIOR YEAR 2022-23 Rates	2023-24 Final Rates	2023-24 Rolled-Back Rates	Percentage Over (Under) Roll-Back
BCC General Fund	6.9912	6.6997	6.2614	7.00%
BCC County Health	0.1102	0.1102	0.0987	11.65%
BCC Transportation Trust	0.8091	0.8091	0.7246	11.66%
	7.9105	7.6190	7.0847	7.54%
Municipal Service Taxing Units County Wide Millage Rates	PRIOR YEAR 2022-23 Rates	2023-24 Final Rates	2023-24 Rolled-Back Rates	Percentage Over (Under) Roll-Back
Emergency Medical Services MSTU	0.9100	0.9100	0.8150	11.66%
Stormwater MSTU	0.1139	0.1139	0.1020	11.67%
	1.0239	1.0239	0.9170	11.66%
Proposed Total Millage Rate	8.9344	8.6429	8.0017	8.01%

There has been no change between the tentative rates and final.



Adopt Resolution Setting FY 23-24 County Wide Millage Rates

County Wide Millage Rates	2023-24 Final Rates	2023-24 Rolled-Back Rates	Percentage Over (Under) Roll-Back
BCC General Fund	6.6997	6.2614	7.00%
BCC County Health	0.1102	0.0987	11.65%
BCC Transportation Trust	0.8091	0.7246	11.66%
	7.6190	7.0847	7.54%

There has been no change between the tentative rates and final.



Adopt Resolution Setting FY 23-24 MSTU's Millage Rates

Municipal Service Taxing Units County Wide Millage Rates	2023-24 Final Rates	2023-24 Rolled-Back Rates	Percentage Over (Under) Roll-Back
Emergency Medical Services MSTU	0.9100	0.8150	11.66%
Stormwater MSTU	0.1139	0.1020	11.67%
	1.0239	0.9170	11.66%

There has been no change between the tentative rates and final.



Adopt Resolution Setting FY 23-24 LPPF Special Assessment Rates.

Exhibit "A"

Facility	Rate	Mandatory Payment
Bravera Health Brooksville and on behalf of Bravera Health Spring Hill	0.87% NPR	1,157,690
Encompass Health Rehabilitation Hospital of Spring Hill	0.87% NPR	276,732
HCA Florida Oak Hill Hospital	0.87% NPR	2,535,559
Springbrook Hospital	0.87% NPR	154,736
		4,124,717.00

Office of Mgmt & Budget

Local Providers Participation Fund established with Ordinance 2021-16.
No budgetary impact.



Adopt Final FY23-24 Budget



\$ 767,373,154

September 26, 2023

Office of Mgmt & Budget