

Non-General Fund Variance > 9.99%								
							Variance FY25 to FY26	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	% Variance
1011	Transportation Trust Fund	1011	Transportation Trust Fund	3110001	TAXES-AD VALOREM	12,621,462	14,049,214	11%
1011	Transportation Trust Fund	1011	Transportation Trust Fund	3449030	FEES-TRAFFIC DEVICE MAINT	396,300	450,000	14%
1011	Transportation Trust Fund	1011	Transportation Trust Fund	3867001	EXCESS FEES-TAX COLLECTOR	100,000	120,000	20%
1011	Transportation Trust Fund	01352	Engineering	5304957	FEES/COSTS-FLEET/ADMIN	5,076	7,400	46%
1011	Transportation Trust Fund	01352	Engineering	5951210	TRNSF-HLTH SELF INS(5121)	28,160	32,000	14%
1011	Transportation Trust Fund	01352	Engineering	3449044	FEES - SUBDIVISION REVIEW	50,000	75,000	50%
1011	Transportation Trust Fund	01352	Engineering	3449046	FEES-COMM SITE PLN REVIEW	10,000	12,000	20%
1011	Transportation Trust Fund	03051	Road Maintenance Division	5304501	INSURANCE & BONDS-PREMIUM	155,670	195,600	26%
1011	Transportation Trust Fund	03051	Road Maintenance Division	5304603	REPAIR/MAINT-EQUIPMENT	10,000	15,000	50%
1011	Transportation Trust Fund	03051	Road Maintenance Division	5304609	REPAIR/MAINT-RADIO COSTS	13,500	15,000	11%
1011	Transportation Trust Fund	03051	Road Maintenance Division	5304957	FEES/COSTS-FLEET/ADMIN	56,964	97,680	71%
1011	Transportation Trust Fund	03051	Road Maintenance Division	5305207	SAFETY GEAR AND SUPPLIES	9,000	10,000	11%
1011	Transportation Trust Fund	03051	Road Maintenance Division	5305506	EDUC-TRAINING & TUITION	12,000	18,500	54%
1011	Transportation Trust Fund	03051	Road Maintenance Division	5606401	EQUIPMENT \$5,000 OR MORE	13,000	15,000	15%
1011	Transportation Trust Fund	03071	DPW-Administration	5304501	INSURANCE & BONDS-PREMIUM	327,200	409,000	25%
1011	Transportation Trust Fund	03071	DPW-Administration	5304601	REPAIR/MAINT-BLDG & GRD	76,800	106,800	39%
1011	Transportation Trust Fund	03071	DPW-Administration	5305402	DUES AND MEMBERSHIPS	1,945	3,150	62%
1011	Transportation Trust Fund	03071	DPW-Administration	5808101	AID TO GOVT AGENCIES	6,000	12,000	100%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5101200	SALARIES & WAGES-REGULAR	721,925	794,300	10%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5102100	FICA TAXES-MATCHING	55,227	60,764	10%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5102200	RETIREMENT CONTRIBUTIONS	107,689	122,996	14%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5304205	POSTAGE AND FREIGHT	400	800	100%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5304501	INSURANCE & BONDS-PREMIUM	19,280	79,600	313%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5304609	REPAIR/MAINT-RADIO COSTS	1,600	3,500	119%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5304957	FEES/COSTS-FLEET/ADMIN	15,228	24,000	58%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5305310	MATERIALS-SIGNS	86,400	141,400	64%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5305313	MATERIALS-FIBER OPTIC SYS	6,000	10,000	67%
1011	Transportation Trust Fund	03081	DPW-Traffic Division	5305506	EDUC-TRAINING & TUITION	12,000	16,500	38%
1011	Transportation Trust Fund	03151	TTF-Debt Srv-Tfr-Rsrv	5909910	BUDGET RES FOR CONTINGNCY	5,118,896	6,540,892	28%
1013	Constitutional Gas Tax	03211	Debt Srv-Reserv-Const GT	5616306	IMPROV-ROADS & BRIDGES	2,805,940	4,188,805	49%
1013	Constitutional Gas Tax	03211	Debt Srv-Reserv-Const GT	5909910	BUDGET RES FOR CONTINGNCY	2,109,999	2,548,840	21%
1017	LOGT 1-6 Fuel-Genl Transp	03231	Capital Improv-LOGT 1-6	5909910	BUDGET RES FOR CONTINGNCY	1,276,128	7,597,810	495%

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								FY25 to	
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1017	LOGT 1-6 Fuel-Genl Transp	03233	Traffic-LOGT 1-6	5303401	CONTRACTED SERVICES	18,800	25,800	7,000	37%
1022	Addl LOGT 1-5 Gas-Res Rds	03241	Addl LOGT 1-5 Gas-Res Rds	5616305	IMPROV-PAVEMENT MGT	6,111,677	10,522,650	4,410,973	72%
1024	Ninth-Ct Fuel Tax-Res Rds	03261	Ninth-Ct Fuel Tax-Res Rds	5909910	BUDGET RES FOR CONTINGNCY	3,108,359	4,226,997	1,118,638	36%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5101200	SALARIES & WAGES-REGULAR	4,194	8,650	4,456	106%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5101212	SALARY-MARKET ADJUSTMENT	123	251	128	104%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5102100	FICA TAXES-MATCHING	321	662	341	106%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5102200	RETIREMENT CONTRIBUTIONS	1,108	2,078	970	88%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5102300	LIFE & HEALTH INSURANCE	818	1,614	796	97%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5102400	WORKERS COMP PREMIUMS	5	9	4	80%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5304001	TRAVEL & PER DIEM	200	1,065	865	433%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5304901	ADVERTISING-LEGAL	80	200	120	150%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5305506	EDUC-TRAINING & TUITION	250	400	150	60%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	5951210	TRNSF-HLTH SELF INS(5121)	80	160	80	100%
1031	Hernando/Citrus MPO	34051	Planning Trans Disadv(TD)	3344281	ST GRT-CTD FDOT TD 55.002	11,554	15,324	3,770	33%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5101200	SALARIES & WAGES-REGULAR	4,194	8,650	4,456	106%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5101212	SALARY-MARKET ADJUSTMENT	123	251	128	104%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5102100	FICA TAXES-MATCHING	321	662	341	106%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5102200	RETIREMENT CONTRIBUTIONS	1,108	2,078	970	88%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5102300	LIFE & HEALTH INSURANCE	818	1,614	796	97%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5102400	WORKERS COMP PREMIUMS	5	9	4	80%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5304001	TRAVEL & PER DIEM	200	1,065	865	433%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5304901	ADVERTISING-LEGAL	80	200	120	150%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5305506	EDUC-TRAINING & TUITION	250	400	150	60%
1031	Hernando/Citrus MPO	34054	MPO-Citrus TD Planning	5951210	TRNSF-HLTH SELF INS(5121)	80	160	80	100%
1031	Hernando/Citrus MPO	34055	MPO-FHWA PI Funds	5303107	PROF SRV-CONSULTING	443,891	1,134,063	690,172	155%
1031	Hernando/Citrus MPO	34055	MPO-FHWA PI Funds	5305264	UNCAPITALIZED EQUIPMENT	500	700	200	40%
1031	Hernando/Citrus MPO	34055	MPO-FHWA PI Funds	3314955	FED GRT-FHWA PL #20.205	881,765	1,463,043	581,278	66%
1031	Hernando/Citrus MPO	34056	MPO-Hernando TD Planning	5304001	TRAVEL & PER DIEM	600	809	209	35%
1031	Hernando/Citrus MPO	34056	MPO-Hernando TD Planning	5304205	POSTAGE AND FREIGHT	25	50	25	100%
1031	Hernando/Citrus MPO	34056	MPO-Hernando TD Planning	5305506	EDUC-TRAINING & TUITION	240	300	60	25%
1031	Hernando/Citrus MPO	34059	MPO-Citrus TD Planning	5304001	TRAVEL & PER DIEM	600	723	123	21%
1031	Hernando/Citrus MPO	34059	MPO-Citrus TD Planning	5304205	POSTAGE AND FREIGHT	25	50	25	100%
1031	Hernando/Citrus MPO	34059	MPO-Citrus TD Planning	5305506	EDUC-TRAINING & TUITION	240	300	60	25%
1051	FL Boating Improvemnt Pgm	04571	FL Boating Imprvmnt Pgm	5305235	OPER SUPP-NAVIGATION AIDS	12,698	20,000	7,302	58%

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							FY25 to		
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
1051	FL Boating Improvemnt Pgm	37201	DPW-Lke Townsen Boat Ramp	3347201	CSFA 77.006-FQC #18075	31,508	41,248	9,740	31%
1141	Health Unit Trust Fund	1141	Health Unit Trust Fund	3110001	TAXES-AD VALOREM	1,719,053	1,913,513	194,460	11%
1141	Health Unit Trust Fund	03491	Health Department	5909910	BUDGET RES FOR CONTINGNCY	1,874,607	2,069,067	194,460	10%
1171	Mosquito Control Local	1171	Mosquito Control Local	3810011	TRANSFER/GENERAL FUND	799,558	1,218,144	418,586	52%
1171	Mosquito Control Local	03302	Mosquito Control Local	5304603	REPAIR/MAINT-EQUIPMENT	13,200	15,000	1,800	14%
1171	Mosquito Control Local	03302	Mosquito Control Local	5304955	FEES/COSTS-FLT CAP RECV	43,321	66,320	22,999	53%
1171	Mosquito Control Local	03302	Mosquito Control Local	5304956	FEES/COSTS-FLT FCLTY AL	1,835	2,500	665	36%
1171	Mosquito Control Local	03302	Mosquito Control Local	5304957	FEES/COSTS-FLEET/ADMIN	8,160	13,320	5,160	63%
1171	Mosquito Control Local	03302	Mosquito Control Local	5305205	CLOTHING & UNIFORM APPRL	1,500	2,000	500	33%
1171	Mosquito Control Local	03302	Mosquito Control Local	5305207	SAFETY GEAR AND SUPPLIES	800	1,000	200	25%
1171	Mosquito Control Local	03302	Mosquito Control Local	5909910	BUDGET RES FOR CONTINGNCY	211,801	613,703	401,902	190%
1181	State Mosquito Control	36011	Mosq Control State 1	5606401	EQUIPMENT \$5,000 OR MORE	33,800	56,320	22,520	67%
1181	State Mosquito Control	36011	Mosq Control State 1	3899090	BALANCE FORWARD-CASH	14,200	23,632	9,432	66%
1201	Law Enforcement Trust Fnd	02111	Law Enforcement Trust Fund	5303101	PROFESSIONAL SERVICES	1,500	6,000	4,500	300%
1201	Law Enforcement Trust Fnd	02111	Law Enforcement Trust Fund	5304701	PRINTING & BINDING	500	1,000	500	100%
1201	Law Enforcement Trust Fnd	02111	Law Enforcement Trust Fund	5304801	PROMOTIONAL ACTIVITIES	5,000	6,000	1,000	20%
1201	Law Enforcement Trust Fnd	02111	Law Enforcement Trust Fund	5304902	ADVERTISING-OTHER	6,100	7,000	900	15%
1201	Law Enforcement Trust Fnd	02111	Law Enforcement Trust Fund	5305201	OPERATING SUPPLIES	200	3,200	3,000	1500%
1201	Law Enforcement Trust Fnd	02111	Law Enforcement Trust Fund	5305264	UNCAPITALIZED EQUIPMENT	1,000	2,500	1,500	150%
1202	Crime Prevention(775.083)	02113	Crime Prevention(775.083)	5909999	BUDG RES/CASH FORWARD	124,428	137,554	13,126	11%
1203	HCSO Revenue Fund	1203	HCSO Revenue Fund	3864004	TRNSFR IN INMATE REV	3,700,000	6,300,000	2,600,000	70%
1203	HCSO Revenue Fund	1203	HCSO Revenue Fund	3899090	BALANCE FORWARD-CASH	6,464,246	10,534,933	4,070,687	63%
1203	HCSO Revenue Fund	02114	HCSO Revenue Fund	5304631	REPAIR/MAINT-JAIL	108,000	360,000	252,000	233%
1203	HCSO Revenue Fund	02114	HCSO Revenue Fund	5909192	FEES & COSTS-JAIL OPERATE	3,053,333	3,448,236	394,903	13%
1203	HCSO Revenue Fund	02114	HCSO Revenue Fund	5909193	FEES & COSTS-R&M JAIL	540,000	768,000	228,000	42%
1203	HCSO Revenue Fund	02114	HCSO Revenue Fund	5909969	BUDGET RES-JAIL REPAIRS	2,842,913	10,308,697	7,465,784	263%
1206	Fed Forfeit-Treasury	32402	HCSO-Equit Share Treasury	5606401	EQUIPMENT \$5,000 OR MORE	50,000	55,195	5,195	10%
1242	Addl Court Cost (939.185)	02351	Court Innov-Drug Court	5101200	SALARIES & WAGES-REGULAR	138,466	240,570	102,104	74%
1242	Addl Court Cost (939.185)	02351	Court Innov-Drug Court	5102100	FICA TAXES-MATCHING	10,593	18,404	7,811	74%
1242	Addl Court Cost (939.185)	02351	Court Innov-Drug Court	5102200	RETIREMENT CONTRIBUTIONS	21,176	33,849	12,673	60%
1242	Addl Court Cost (939.185)	02351	Court Innov-Drug Court	5102400	WORKERS COMP PREMIUMS	180	241	61	34%
1242	Addl Court Cost (939.185)	02351	Court Innov-Drug Court	5951210	TRNSF-HLTH SELF INS(5121)	4,800	6,000	1,200	25%
1261	Tourist Development Tax	02811	Tourist Development	5102300	LIFE & HEALTH INSURANCE	56,881	63,243	6,362	11%
1261	Tourist Development Tax	02811	Tourist Development	5303410	CONTR SRV-JANITORIAL/PEST	691	1,156	465	67%

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Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
1261	Tourist Development Tax	02811	Tourist Development	5303488	CONTR SRV-MARKETING	599,430	680,000	80,570	13%
1261	Tourist Development Tax	02811	Tourist Development	5304101	COMM SVC,DEVICES,ACCESSR	4,380	6,780	2,400	55%
1261	Tourist Development Tax	02811	Tourist Development	5304804	PROM ACT-SPONSORSHIP	50,000	60,000	10,000	20%
1261	Tourist Development Tax	02811	Tourist Development	5304945	FEES/COSTS-CLERK	66,750	75,106	8,356	13%
1261	Tourist Development Tax	02811	Tourist Development	5304957	FEES/COSTS-FLEET/ADMIN	420	888	468	111%
1261	Tourist Development Tax	02811	Tourist Development	5305202	GAS, OIL & LUBRICANTS	2,200	3,500	1,300	59%
1261	Tourist Development Tax	02811	Tourist Development	5910011	TRNSF-GENERAL FUND (0011)	56,000	70,000	14,000	25%
1261	Tourist Development Tax	02812	Destination Develop	3121300	TDT-DESTINATION DEVELOP	440,000	485,000	45,000	10%
1261	Tourist Development Tax	02812	Destination Develop	3899090	BALANCE FORWARD-CASH	897,997	1,059,209	161,212	18%
1271	St Housing Init Prtnrshp	35051	SHIP Grant-Housing Auth	5101200	SALARIES & WAGES-REGULAR	44,000	103,861	59,861	136%
1271	St Housing Init Prtnrshp	35051	SHIP Grant-Housing Auth	5102100	FICA TAXES-MATCHING	3,500	7,946	4,446	127%
1271	St Housing Init Prtnrshp	35051	SHIP Grant-Housing Auth	5102200	RETIREMENT CONTRIBUTIONS	2,000	14,614	12,614	631%
1271	St Housing Init Prtnrshp	35051	SHIP Grant-Housing Auth	5102300	LIFE & HEALTH INSURANCE	20,200	47,782	27,582	137%
1271	St Housing Init Prtnrshp	35051	SHIP Grant-Housing Auth	5909910	BUDGET RES FOR CONTINGNCY	4,526,716	6,637,621	2,110,905	47%
1271	St Housing Init Prtnrshp	35051	SHIP Grant-Housing Auth	3355005	STATE HOUSING INIT. PTNSP	1,603,083	1,803,083	200,000	12%
1271	St Housing Init Prtnrshp	35051	SHIP Grant-Housing Auth	3699030	MISC REV-DOWN PYMT REIMB	200,000	400,000	200,000	100%
1271	St Housing Init Prtnrshp	35051	SHIP Grant-Housing Auth	3899090	BALANCE FORWARD-CASH	5,377,635	7,480,958	2,103,323	39%
1278	Kass Cir Neighborhood CRA	02841	Kass Cir Neighborhood CRA	5305402	DUES AND MEMBERSHIPS	245	495	250	102%
1278	Kass Cir Neighborhood CRA	02841	Kass Cir Neighborhood CRA	5626319	IMPROV-KASS CIRCLE EXPAN	225,000	357,511	132,511	59%
1481	Court Improvement Fund	02311	Court Improvement Fund	5305201	OPERATING SUPPLIES	40,230	68,500	28,270	70%
1481	Court Improvement Fund	02311	Court Improvement Fund	5606201	BLDGS-CONSTN AND/OR IMP	590,800	1,214,900	624,100	106%
1482	Court-Related Technology	02373	Publ Defender Technology	5303108	PROF SRV-IT SERVICES	130,420	151,056	20,636	16%
1482	Court-Related Technology	02373	Publ Defender Technology	5304101	COMM SVC,DEVICES,ACCESSR	9,607	14,330	4,723	49%
1482	Court-Related Technology	02373	Publ Defender Technology	5304604	REPAIR/MAINT-OFFICE EQUIP	5,607	6,208	601	11%
1482	Court-Related Technology	02373	Publ Defender Technology	5304606	REPAIR/MAINT-SOFTWARE	19,633	41,750	22,117	113%
1482	Court-Related Technology	02373	Publ Defender Technology	5305201	OPERATING SUPPLIES	8,790	10,411	1,621	18%
1482	Court-Related Technology	02373	Publ Defender Technology	5305420	SUBSCRIPTIONS-ELECTRONIC	7,145	8,622	1,477	21%
1482	Court-Related Technology	02374	State Atty Technology	5304101	COMM SVC,DEVICES,ACCESSR	17,849	29,375	11,526	65%
1482	Court-Related Technology	02374	State Atty Technology	5304603	REPAIR/MAINT-EQUIPMENT	6,200	6,925	725	12%
1482	Court-Related Technology	02374	State Atty Technology	5305274	UNCAP EQUIP-TECH	29,900	37,400	7,500	25%
1482	Court-Related Technology	02374	State Atty Technology	5606402	EQUIP-TECHNOLOGY > \$5,000	26,500	35,100	8,600	32%
1482	Court-Related Technology	02375	Courts Technology	5304136	COMM SRV-I NET-FIBER OPT	7,980	10,920	2,940	37%
1482	Court-Related Technology	02375	Courts Technology	5305221	OPER SUPP-CMPTR SOFTWARE	4,000	10,000	6,000	150%
1482	Court-Related Technology	02377	Guardian Ad Litem Tech	5305264	UNCAPITALIZED EQUIPMENT	3,440	9,940	6,500	189%

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1661	HC Fire Rescue - Fire	1661	HC Fire Rescue - Fire	3252004	ASMT-SRVC-PARTIAL YEAR	157,320	278,334	121,014	77%
1661	HC Fire Rescue - Fire	1661	HC Fire Rescue - Fire	3867001	EXCESS FEES-TAX COLLECTOR	300,000	383,000	83,000	28%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5101212	SALARY-MARKET ADJUSTMENT	129,270	150,338	21,068	16%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5101501	SPECIAL PAY-STIPENDS	800	29,011	28,211	3526%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5102300	LIFE & HEALTH INSURANCE	3,986,391	4,984,198	997,807	25%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5303401	CONTRACTED SERVICES	32,380	51,954	19,574	60%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5303410	CONTR SRV-JANITORIAL/PEST	4,800	6,050	1,250	26%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5303465	CONTR SRV-EMPL PHYSICALS	84,490	155,370	70,880	84%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304101	COMM SVC,DEVICES,ACCESSR	39,056	69,284	30,228	77%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304304	UTILITY SRV-TRASH REMOVAL	16,727	19,720	2,993	18%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304604	REPAIR/MAINT-OFFICE EQUIP	650	975	325	50%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304606	REPAIR/MAINT-SOFTWARE	55,489	88,160	32,671	59%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304609	REPAIR/MAINT-RADIO COSTS	73,500	86,376	12,876	18%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304901	ADVERTISING-LEGAL	100	200	100	100%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304936	FEES/COSTS-TC COMMISSN	696,478	787,438	90,960	13%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304940	FEES/COSTS-PROP APPRSR	696,478	1,181,567	485,089	70%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304953	FEES/COSTS-FLT GPS TRCKNG	11,340	26,040	14,700	130%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304957	FEES/COSTS-FLEET/ADMIN	40,800	76,368	35,568	87%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5304965	FEES / COSTS-NEW HIRES	19,000	27,000	8,000	42%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5305207	SAFETY GEAR AND SUPPLIES	467,686	566,660	98,974	21%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5305221	OPER SUPP-CMPTR SOFTWARE	18,065	20,758	2,693	15%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5305237	Oper Supp-Drones	6,900	18,500	11,600	168%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5305401	BOOKS/PUBLICATIONS/SUBSCR	1,250	2,000	750	60%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5305420	SUBSCRIPTIONS-ELECTRONIC	42,227	50,543	8,316	20%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5305506	EDUC-TRAINING & TUITION	151,550	189,863	38,313	25%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5606101	LAND ACQUISITION	500,000	1,850,000	1,350,000	270%
1661	HC Fire Rescue - Fire	02261	HC Fire Rescue - Fire	5909917	BUDGET RES-CAPITAL PROJCT	3,862,673	7,981,146	4,118,473	107%
1691	HC Fire Rescue - Rescue	1691	HC Fire Rescue - Rescue	3110001	TAXES-AD VALOREM	14,195,440	15,801,242	1,605,802	11%
1691	HC Fire Rescue - Rescue	1691	HC Fire Rescue - Rescue	3699000	MISCELLANEOUS REVENUE	6,000	11,000	5,000	83%
1691	HC Fire Rescue - Rescue	1691	HC Fire Rescue - Rescue	3867001	EXCESS FEES-TAX COLLECTOR	125,000	150,000	25,000	20%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5101200	SALARIES & WAGES-REGULAR	10,059,015	12,048,613	1,989,598	20%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5101212	SALARY-MARKET ADJUSTMENT	73,690	89,503	15,813	21%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5101501	SPECIAL PAY-STIPENDS	800	25,570	24,770	3096%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5102100	FICA TAXES-MATCHING	813,502	920,014	106,512	13%

								Variance	
								FY25 to	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5102200	RETIREMENT CONTRIBUTIONS	3,434,142	4,069,613	635,471	19%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5102400	WORKERS COMP PREMIUMS	459,937	517,961	58,024	13%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5303101	PROFESSIONAL SERVICES	145,230	519,000	373,770	257%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5303410	CONTR SRV-JANITORIAL/PEST	4,800	6,050	1,250	26%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5303449	CONTR SVC-OTH LIC/FEES	15,290	45,000	29,710	194%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5303465	CONTR SRV-EMPL PHYSICALS	74,250	150,250	76,000	102%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304001	TRAVEL & PER DIEM	11,315	14,250	2,935	26%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304304	UTILITY SRV-TRASH REMOVAL	15,016	18,720	3,704	25%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304602	REPAIR/MAINT-VEHICLES	820,979	1,095,876	274,897	33%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304603	REPAIR/MAINT-EQUIPMENT	205,348	234,788	29,440	14%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304604	REPAIR/MAINT-OFFICE EQUIP	350	975	625	179%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304609	REPAIR/MAINT-RADIO COSTS	73,500	86,376	12,876	18%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304901	ADVERTISING-LEGAL	100	200	100	100%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304936	FEES/COSTS-TC COMMISSN	277,280	471,015	193,735	70%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304940	FEES/COSTS-PROP APPRSR	271,280	314,343	43,063	16%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304953	FEES/COSTS-FLT GPS TRCKNG	4,500	11,340	6,840	152%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304957	FEES/COSTS-FLEET/ADMIN	13,920	29,304	15,384	111%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5304965	FEES / COSTS-NEW HIRES	19,000	27,000	8,000	42%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5305205	CLOTHING & UNIFORM APPRL	109,620	121,200	11,580	11%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5305221	OPER SUPP-CMPTR SOFTWARE	24,559	28,052	3,493	14%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5305274	UNCAP EQUIP-TECH	52,000	90,150	38,150	73%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5305401	BOOKS/PUBLICATIONS/SUBSCR	1,184	1,500	316	27%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5305420	SUBSCRIPTIONS-ELECTRONIC	37,727	49,443	11,716	31%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5305510	EDUC-TUITION REIMBURSEMNT	30,000	80,000	50,000	167%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5606401	EQUIPMENT \$5,000 OR MORE	728,042	1,202,750	474,708	65%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5909910	BUDGET RES FOR CONTINGNCY	7,170,326	17,495,158	10,324,832	144%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5920830	TRNSF-NON-ADVAL REV S2022	134,843	168,554	33,711	25%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5951210	TRNSF-HLTH SELF INS(5121)	220,352	265,472	45,120	20%
1691	HC Fire Rescue - Rescue	02491	HC Fire Rescue - Rescue	5999078	TRNSF-GRANT MATCH	6,819	65,000	58,181	853%
1691	HC Fire Rescue - Rescue	02495	HCFR-Paramedicine PGM	5101200	SALARIES & WAGES-REGULAR	189,153	225,115	35,962	19%
1691	HC Fire Rescue - Rescue	02495	HCFR-Paramedicine PGM	5304602	REPAIR/MAINT-VEHICLES	18,000	40,000	22,000	122%
1691	HC Fire Rescue - Rescue	02495	HCFR-Paramedicine PGM	5304953	FEES/COSTS-FLT GPS TRCKNG	200	840	640	320%
1691	HC Fire Rescue - Rescue	02495	HCFR-Paramedicine PGM	5304956	FEES/COSTS-FLT FCLTY AL	180	300	120	67%
1691	HC Fire Rescue - Rescue	02495	HCFR-Paramedicine PGM	5305101	OFFICE SUPPLIES	3,000	8,000	5,000	167%

								Variance	
								FY25 to	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
1691	HC Fire Rescue - Rescue	02495	HCFR-Paramedicine PGM	3426004	AMBULANCE-CONTRACT SVC	518,410	666,719	148,309	29%
1781	Library Estate Funds	04781	Library Estate Funds	5304606	REPAIR/MAINT-SOFTWARE	2,050	15,000	12,950	632%
1781	Library Estate Funds	04781	Library Estate Funds	5305201	OPERATING SUPPLIES	300,294	384,825	84,531	28%
1781	Library Estate Funds	04781	Library Estate Funds	5305222	OPER SUPP-CMPTR HARDWARE	180	220	40	22%
2081	Non-Ad Val Rev Note 2012	06101	Non-Ad Val Rev Note 2012	5304959	FEES/COSTS-BANK CHARGES	20	25	5	25%
2083	NON-AD VAL REV BOND S2022	2083	NON-AD VAL REV BOND S2022	3811691	TRANSFER/HCFR- RESCUE	134,843	168,554	33,711	25%
3321	Impact Fee - Public Bldgs	01662	Impact Fee-Public Bldgs	5303101	PROFESSIONAL SERVICES	124,000	500,000	376,000	303%
3321	Impact Fee - Public Bldgs	3321	Impact Fee - Public Bldgs	3249101	IMP FEE-RES-OTHR-PUBL BDG	513,000	613,700	100,700	20%
3333	Impact Fee-Road Dist 3	03323	Impact Fee-Road Dist 3	5616306	IMPROV-ROADS & BRIDGES	319,645	863,195	543,550	170%
3333	Impact Fee-Road Dist 3	3333	Impact Fee-Road Dist 3	3243101	IMP FEES-RES-ROADS	75,000	200,000	125,000	167%
3333	Impact Fee-Road Dist 3	3333	Impact Fee-Road Dist 3	3243201	IMP FEES-COMM-ROADS	2,000	15,000	13,000	650%
3334	Impact Fee-Road Dist 4	03324	Impact Fee-Road Dist 4	5606101	LAND ACQUISITION	1,440,535	2,650,000	1,209,465	84%
3334	Impact Fee-Road Dist 4	03324	Impact Fee-Road Dist 4	5616306	IMPROV-ROADS & BRIDGES	17,267	240,000	222,733	1290%
3334	Impact Fee-Road Dist 4	03324	Impact Fee-Road Dist 4	5616360	IMPROV-D4-BARCLAY NORTH	5,047,443	5,630,000	582,557	12%
3334	Impact Fee-Road Dist 4	3334	Impact Fee-Road Dist 4	3243101	IMP FEES-RES-ROADS	565,000	1,000,000	435,000	77%
3341	Impact Fee-Park Dist 1	3341	Impact Fee-Park Dist 1	3246103	IMP FEES-RES-PARKS	46,731	77,520	30,789	66%
3341	Impact Fee-Park Dist 1	04541	Impact Fee-Park Dist 1	5909967	BUDGET RES-CAP IMP PROJ	88,234	194,023	105,789	120%
3343	Impact Fee-Park Dist 3	3343	Impact Fee-Park Dist 3	3246103	IMP FEES-RES-PARKS	10,919	28,000	17,081	156%
3343	Impact Fee-Park Dist 3	04543	Impact Fee-Park Dist 3	5909967	BUDGET RES-CAP IMP PROJ	65,837	157,918	92,081	140%
3344	Impact Fee-Park Dist 4	04544	Impact Fee-Park Dist 4	5909967	BUDGET RES-CAP IMP PROJ	127,755	176,242	48,487	38%
3351	Impact Fee-Library	3351	Impact Fee-Library	3246101	IMP FEES-RES-LIBRARY	128,000	150,000	22,000	17%
3351	Impact Fee-Library	04792	Impact Fee-Library	5909910	BUDGET RES FOR CONTINGNCY	560,728	787,046	226,318	40%
3361	Impact Fee-Law Enforcemnt	3361	Impact Fee-Law Enforcemnt	3241101	IMP FEES-RES-LAW ENF	130,000	150,000	20,000	15%
3362	Impact Fee-Jail	3362	Impact Fee-Jail	3899090	BALANCE FORWARD-CASH	113,894	127,695	13,801	12%
3381	Impact Fee-Ambulance	3381	Impact Fee-Ambulance	3899090	BALANCE FORWARD-CASH	112,440	140,000	27,560	25%
4111	Hernando County Utilities	4111	Hernando County Utilities	3433001	WATER UTILITY SERVICES	21,203,740	26,159,731	4,955,991	23%
4111	Hernando County Utilities	4111	Hernando County Utilities	3433901	HOOK-UP CHGS WATER RES	225,000	275,000	50,000	22%
4111	Hernando County Utilities	4111	Hernando County Utilities	3435001	SEWER UTILITY SERVICES	24,090,253	28,457,038	4,366,785	18%
4111	Hernando County Utilities	4111	Hernando County Utilities	3651001	SALE OF SCRAP METAL	3,000	5,000	2,000	67%
4111	Hernando County Utilities	07091	HCUD Administration	5304101	COMM SVC,DEVICES,ACCESSR	720	840	120	17%
4111	Hernando County Utilities	07091	HCUD Administration	5304304	UTILITY SRV-TRASH REMOVAL	573	659	86	15%
4111	Hernando County Utilities	07091	HCUD Administration	5304501	INSURANCE & BONDS-PREMIUM	1,292,328	1,615,061	322,733	25%
4111	Hernando County Utilities	07091	HCUD Administration	5304957	FEES/COSTS-FLEET/ADMIN	480	888	408	85%
4111	Hernando County Utilities	07091	HCUD Administration	5304965	FEES / COSTS-NEW HIRES	302	440	138	46%

								Variance	
								FY25 to	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
4111	Hernando County Utilities	07091	HCUD Administration	5305209	JANITORIAL SUPPLIES	5,000	6,000	1,000	20%
4111	Hernando County Utilities	07091	HCUD Administration	5305401	BOOKS/PUBLICATIONS/SUBSCR	206	356	150	73%
4111	Hernando County Utilities	07091	HCUD Administration	5626501	CIP-OTHER	685,000	1,150,000	465,000	68%
4111	Hernando County Utilities	07093	HCUD-Finance Admin	5102300	LIFE & HEALTH INSURANCE	79,175	90,759	11,584	15%
4111	Hernando County Utilities	07093	HCUD-Finance Admin	5304957	FEES/COSTS-FLEET/ADMIN	480	888	408	85%
4111	Hernando County Utilities	07093	HCUD-Finance Admin	5304965	FEES / COSTS-NEW HIRES	604	880	276	46%
4111	Hernando County Utilities	07096	HCUD Engineering	5101400	SALARIES & WAGES-OVERTIME	2,000	4,000	2,000	100%
4111	Hernando County Utilities	07096	HCUD Engineering	5304101	COMM SVC,DEVICES,ACCESSR	3,750	4,250	500	13%
4111	Hernando County Utilities	07096	HCUD Engineering	5304205	POSTAGE AND FREIGHT	500	1,000	500	100%
4111	Hernando County Utilities	07096	HCUD Engineering	5304501	INSURANCE & BONDS-PREMIUM	13,968	20,487	6,519	47%
4111	Hernando County Utilities	07096	HCUD Engineering	5304605	REPAIR/MAINT-DP EQUIPMENT	3,950	4,648	698	18%
4111	Hernando County Utilities	07096	HCUD Engineering	5304606	REPAIR/MAINT-SOFTWARE	24,805	34,447	9,642	39%
4111	Hernando County Utilities	07096	HCUD Engineering	5304955	FEES/COSTS-FLT CAP RECV	59,000	121,569	62,569	106%
4111	Hernando County Utilities	07096	HCUD Engineering	5304957	FEES/COSTS-FLEET/ADMIN	3,360	6,216	2,856	85%
4111	Hernando County Utilities	07096	HCUD Engineering	5305101	OFFICE SUPPLIES	8,800	16,600	7,800	89%
4111	Hernando County Utilities	07096	HCUD Engineering	5305402	DUES AND MEMBERSHIPS	1,779	2,386	607	34%
4111	Hernando County Utilities	07098	HCUD Billing	5304965	FEES / COSTS-NEW HIRES	1,510	2,200	690	46%
4111	Hernando County Utilities	07098	HCUD Billing	5305101	OFFICE SUPPLIES	3,900	4,400	500	13%
4111	Hernando County Utilities	07099	HCUD-Debt Svs-Trfrs-Reserv	5909999	BUDG RES/CASH FORWARD	20,965,869	47,399,667	26,433,798	126%
4111	Hernando County Utilities	07099	HCUD-Debt Svs-Trfrs-Reserv	5910011	TRNSF-GENERAL FUND (0011)	250,000	2,400,000	2,150,000	860%
4111	Hernando County Utilities	07099	HCUD-Debt Svs-Trfrs-Reserv	5941210	TRNSF-HCUD R & R (4121)	6,794,099	10,827,096	4,032,997	59%
4111	Hernando County Utilities	07100	HCUD Meter Reading	5102300	LIFE & HEALTH INSURANCE	119,601	143,899	24,298	20%
4111	Hernando County Utilities	07100	HCUD Meter Reading	5304501	INSURANCE & BONDS-PREMIUM	20,952	23,048	2,096	10%
4111	Hernando County Utilities	07100	HCUD Meter Reading	5304957	FEES/COSTS-FLEET/ADMIN	4,320	7,992	3,672	85%
4111	Hernando County Utilities	07100	HCUD Meter Reading	5304965	FEES / COSTS-NEW HIRES	604	880	276	46%
4111	Hernando County Utilities	07100	HCUD Meter Reading	5305101	OFFICE SUPPLIES	500	600	100	20%
4111	Hernando County Utilities	07101	HCUD Customer Svs-Finance	5101400	SALARIES & WAGES-OVERTIME	4,800	6,000	1,200	25%
4111	Hernando County Utilities	07101	HCUD Customer Svs-Finance	5303460	CONTR SRV-DISPATCHING	24,071	31,000	6,929	29%
4111	Hernando County Utilities	07101	HCUD Customer Svs-Finance	5304205	POSTAGE AND FREIGHT	800	900	100	13%
4111	Hernando County Utilities	07101	HCUD Customer Svs-Finance	5304401	RENTAL/LEASE-EQUIPMENT	2,061	3,308	1,247	61%
4111	Hernando County Utilities	07101	HCUD Customer Svs-Finance	5304965	FEES / COSTS-NEW HIRES	1,208	1,760	552	46%
4111	Hernando County Utilities	07101	HCUD Customer Svs-Finance	5305402	DUES AND MEMBERSHIPS	200	400	200	100%
4111	Hernando County Utilities	07101	HCUD Customer Svs-Finance	5951210	TRNSF-HLTH SELF INS(5121)	18,880	21,920	3,040	16%
4111	Hernando County Utilities	07111	HCUD Water Operations	5101200	SALARIES & WAGES-REGULAR	2,348,066	2,623,845	275,779	12%

								Variance FY25 to FY26	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
4111	Hernando County Utilities	07111	HCUD Water Operations	5101400	SALARIES & WAGES-OVERTIME	65,208	86,663	21,455	33%
4111	Hernando County Utilities	07111	HCUD Water Operations	5102100	FICA TAXES-MATCHING	179,627	200,725	21,098	12%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304101	COMM SVC,DEVICES,ACCESSR	26,134	29,346	3,212	12%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304205	POSTAGE AND FREIGHT	3,500	5,000	1,500	43%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304501	INSURANCE & BONDS-PREMIUM	105,232	119,236	14,004	13%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304601	REPAIR/MAINT-BLDG & GRD	100,385	128,000	27,615	28%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304606	REPAIR/MAINT-SOFTWARE	19,017	34,129	15,112	79%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304625	REPAIR/MAINT-FIRE HYDRANT	145,000	165,000	20,000	14%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304924	FEES/COSTS-PERMIT APPLN	16,300	19,300	3,000	18%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304955	FEES/COSTS-FLT CAP RECV	683,518	798,871	115,353	17%
4111	Hernando County Utilities	07111	HCUD Water Operations	5304957	FEES/COSTS-FLEET/ADMIN	21,120	46,176	25,056	119%
4111	Hernando County Utilities	07111	HCUD Water Operations	5305101	OFFICE SUPPLIES	6,600	7,400	800	12%
4111	Hernando County Utilities	07111	HCUD Water Operations	5305201	OPERATING SUPPLIES	165,565	183,565	18,000	11%
4111	Hernando County Utilities	07111	HCUD Water Operations	5305205	CLOTHING & UNIFORM APPRL	3,500	4,000	500	14%
4111	Hernando County Utilities	07111	HCUD Water Operations	5305206	TOOLS & SMALL IMPLEMENTS	36,500	41,750	5,250	14%
4111	Hernando County Utilities	07111	HCUD Water Operations	5305209	JANITORIAL SUPPLIES	4,000	5,000	1,000	25%
4111	Hernando County Utilities	07111	HCUD Water Operations	5626401	EQUIPMENT \$5000 OR MORE	32,400	52,499	20,099	62%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5102200	RETIREMENT CONTRIBUTIONS	468,303	522,709	54,406	12%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5303438	CONTR SRV-SLUDGE HAULING	386,500	601,000	214,500	55%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5304304	UTILITY SRV-TRASH REMOVAL	14,524	16,329	1,805	12%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5304401	RENTAL/LEASE-EQUIPMENT	127,919	169,419	41,500	32%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5304501	INSURANCE & BONDS-PREMIUM	125,715	142,134	16,419	13%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5304606	REPAIR/MAINT-SOFTWARE	51,221	92,439	41,218	80%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5304953	FEES/COSTS-FLT GPS TRCKNG	19,536	22,680	3,144	16%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5304957	FEES/COSTS-FLEET/ADMIN	24,960	47,064	22,104	89%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5305101	OFFICE SUPPLIES	4,200	5,000	800	19%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5305205	CLOTHING & UNIFORM APPRL	3,500	4,000	500	14%
4111	Hernando County Utilities	07121	HCUD Wastewater Operation	5305208	CHEMICALS & DEODORANTS	810,849	955,715	144,866	18%
4111	Hernando County Utilities	07151	Water Conservation	5304501	INSURANCE & BONDS-PREMIUM	1,344	1,479	135	10%
4111	Hernando County Utilities	07151	Water Conservation	5304957	FEES/COSTS-FLEET/ADMIN	480	888	408	85%
4121	HCUD Renewal and Replcmnt	4121	HCUD Renewal and Replcmnt	3814111	TRANSFER/HCUD	6,794,099	10,827,096	4,032,997	59%
4121	HCUD Renewal and Replcmnt	07201	Renewal and Replacement	5304615	REPAIR/MAINT-SEWER LINES	1,520,000	1,680,000	160,000	11%
4121	HCUD Renewal and Replcmnt	07201	Renewal and Replacement	5304959	FEES/COSTS-BANK CHARGES	150	450	300	200%
4121	HCUD Renewal and Replcmnt	07201	Renewal and Replacement	5305282	UNCAP IMPROV PUMPS-SEWER	460,000	525,000	65,000	14%

								Variance FY25 to FY26	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
4121	HCUD Renewal and Replcmnt	07201	Renewal and Replacement	5626303	IMPROV-WTR PLNT/WELL/STOR	679,000	1,390,000	711,000	105%
4121	HCUD Renewal and Replcmnt	07201	Renewal and Replacement	5626337	IMPROV-GENERATORS-WW	90,000	200,000	110,000	122%
4132	HCUD Connection Fee-Water	4132	HCUD Connection Fee-Water	3897001	CONNECTION FEES-WATER	800,000	1,000,000	200,000	25%
4132	HCUD Connection Fee-Water	07213	Connection Fees-Water	5626303	IMPROV-WTR PLNT/WELL/STOR	339,723	1,500,000	1,160,277	342%
4133	HCUD Connection Fee-Sewer	4133	HCUD Connection Fee-Sewer	3897002	CONNECTION FEES-SEWER	900,000	2,000,000	1,100,000	122%
4133	HCUD Connection Fee-Sewer	07215	Connection Fees-Sewer	5626322	IMPROV-SEWER LINE UPGRADE	301,836	2,600,000	2,298,164	761%
4133	HCUD Connection Fee-Sewer	07215	Connection Fees-Sewer	5909917	BUDGET RES-CAPITAL PROJCT	4,870,443	9,570,443	4,700,000	97%
4144	HCUD - Capital	4144	HCUD - Capital	3840001	PROCEEDS FROM BOND SALE	54,000,000	69,000,000	15,000,000	28%
4144	HCUD - Capital	07244	HCUD - Capital	5304959	FEES/COSTS-BANK CHARGES	30	50	20	67%
4144	HCUD - Capital	07244	HCUD - Capital	5909917	BUDGET RES-CAPITAL PROJCT	9,037,209	23,703,619	14,666,410	162%
4311	Airport/Industrial Park	4311	Airport/Industrial Park	3620024	LEASE-AIRPORT HANGARS	717,126	832,629	115,503	16%
4311	Airport/Industrial Park	4311	Airport/Industrial Park	3620026	LEASE-FIXED BASE OPERATOR	128,666	219,231	90,565	70%
4311	Airport/Industrial Park	4311	Airport/Industrial Park	3620052	LEASE-AGRICULTURE	8,702	17,953	9,251	106%
4311	Airport/Industrial Park	4311	Airport/Industrial Park	3620054	LEASE-NON AVIATION	1,370,067	1,524,929	154,862	11%
4311	Airport/Industrial Park	07411	Airport Operations	5303101	PROFESSIONAL SERVICES	16,000	19,820	3,820	24%
4311	Airport/Industrial Park	07411	Airport Operations	5304501	INSURANCE & BONDS-PREMIUM	158,325	235,737	77,412	49%
4311	Airport/Industrial Park	07411	Airport Operations	5304602	REPAIR/MAINT-VEHICLES	4,500	6,000	1,500	33%
4311	Airport/Industrial Park	07411	Airport Operations	5304603	REPAIR/MAINT-EQUIPMENT	68,200	155,400	87,200	128%
4311	Airport/Industrial Park	07411	Airport Operations	5304610	REPAIR/MAINT-MAINT CNTRCT	100,299	113,450	13,151	13%
4311	Airport/Industrial Park	07411	Airport Operations	5304805	PROMO-WEBSITE&RELATED EXP	1,100	25,500	24,400	2218%
4311	Airport/Industrial Park	07411	Airport Operations	5304923	FEES/COSTS-FILING FEES	500	1,000	500	100%
4311	Airport/Industrial Park	07411	Airport Operations	5304953	FEES/COSTS-FLT GPS TRCKNG	1,392	3,120	1,728	124%
4311	Airport/Industrial Park	07411	Airport Operations	5304957	FEES/COSTS-FLEET/ADMIN	4,512	9,768	5,256	116%
4311	Airport/Industrial Park	07411	Airport Operations	5304959	FEES/COSTS-BANK CHARGES	3,000	4,000	1,000	33%
4311	Airport/Industrial Park	07411	Airport Operations	5305201	OPERATING SUPPLIES	3,500	4,250	750	21%
4311	Airport/Industrial Park	07411	Airport Operations	5305264	UNCAPITALIZED EQUIPMENT	2,500	12,500	10,000	400%
4311	Airport/Industrial Park	07411	Airport Operations	5626401	EQUIPMENT \$5000 OR MORE	90,000	125,000	35,000	39%
4311	Airport/Industrial Park	07411	Airport Operations	5909910	BUDGET RES FOR CONTINGNCY	4,233,290	5,299,990	1,066,700	25%
4311	Airport/Industrial Park	34282	AP-R/W 9/27 Ext Des & Con	5626555	CIP-AP INFRASTRUCTURE	350,402	555,409	205,007	59%
4311	Airport/Industrial Park	34282	AP-R/W 9/27 Ext Des & Con	3896282	ST GRT-FDOT #G1G22 55.039	315,570	444,327	128,757	41%
4311	Airport/Industrial Park	34282	AP-R/W 9/27 Ext Des & Con	3999078	TRANSFER/GRANT MATCH	34,832	111,082	76,250	219%
4311	Airport/Industrial Park	34302	AP-TERMINAL HVAC	3896001	ST GRT-FDOT 55.004 CAP	285,000	320,000	35,000	12%
4411	Solid Waste And Recycling	4411	Solid Waste And Recycling	3611000	INTEREST-OPERATING	3,000	6,600	3,600	120%
4411	Solid Waste And Recycling	4411	Solid Waste And Recycling	3651011	SALE FO RECYCL-FREON	35	60	25	71%

							Variance		
							FY25 to		
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
4411	Solid Waste And Recycling	4411	Solid Waste And Recycling	3867001	EXCESS FEES-TAX COLLECTOR	79,000	90,000	11,000	14%
4411	Solid Waste And Recycling	07602	Class I Operations	5101200	SALARIES & WAGES-REGULAR	1,009,223	1,139,612	130,389	13%
4411	Solid Waste And Recycling	07602	Class I Operations	5101212	SALARY-MARKET ADJUSTMENT	13,772	20,356	6,584	48%
4411	Solid Waste And Recycling	07602	Class I Operations	5102100	FICA TAXES-MATCHING	77,109	87,026	9,917	13%
4411	Solid Waste And Recycling	07602	Class I Operations	5102200	RETIREMENT CONTRIBUTIONS	164,168	182,426	18,258	11%
4411	Solid Waste And Recycling	07602	Class I Operations	5304101	COMM SVC,DEVICES,ACCESSR	4,260	4,810	550	13%
4411	Solid Waste And Recycling	07602	Class I Operations	5304501	INSURANCE & BONDS-PREMIUM	120,500	138,575	18,075	15%
4411	Solid Waste And Recycling	07602	Class I Operations	5304603	REPAIR/MAINT-EQUIPMENT	95,500	120,000	24,500	26%
4411	Solid Waste And Recycling	07602	Class I Operations	5304940	FEES/COSTS-PROP APPRSR	181,887	276,556	94,669	52%
4411	Solid Waste And Recycling	07602	Class I Operations	5304957	FEES/COSTS-FLEET/ADMIN	8,160	13,320	5,160	63%
4411	Solid Waste And Recycling	07602	Class I Operations	5304965	FEES / COSTS-NEW HIRES	1,032	1,320	288	28%
4411	Solid Waste And Recycling	07603	Recycling Operations	5102300	LIFE & HEALTH INSURANCE	56,236	67,701	11,465	20%
4411	Solid Waste And Recycling	07603	Recycling Operations	5304101	COMM SVC,DEVICES,ACCESSR	660	840	180	27%
4411	Solid Waste And Recycling	07603	Recycling Operations	5304601	REPAIR/MAINT-BLDG & GRD	2,500	10,000	7,500	300%
4411	Solid Waste And Recycling	07603	Recycling Operations	5304957	FEES/COSTS-FLEET/ADMIN	3,360	4,440	1,080	32%
4411	Solid Waste And Recycling	07603	Recycling Operations	5304965	FEES / COSTS-NEW HIRES	344	440	96	28%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5102400	WORKERS COMP PREMIUMS	20,263	23,466	3,203	16%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5303103	PROF SRV-ENGINEERING	2,563	45,000	42,437	1656%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5304953	FEES/COSTS-FLT GPS TRCKNG	3,642	4,218	576	16%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5304955	FEES/COSTS-FLT CAP RECV	129,751	189,086	59,335	46%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5304956	FEES/COSTS-FLT FCLTY AL	1,660	2,191	531	32%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5304957	FEES/COSTS-FLEET/ADMIN	9,120	20,424	11,304	124%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5304965	FEES / COSTS-NEW HIRES	1,720	2,200	480	28%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5305101	OFFICE SUPPLIES	450	600	150	33%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5305201	OPERATING SUPPLIES	8,250	10,000	1,750	21%
4411	Solid Waste And Recycling	07604	Convenience Center Oper	5305510	EDUC-TUITION REIMBURSEMNT	150	1,000	850	567%
4411	Solid Waste And Recycling	07606	Household Haz Wste Oper	5304957	FEES/COSTS-FLEET/ADMIN	1,920	2,664	744	39%
4411	Solid Waste And Recycling	07606	Household Haz Wste Oper	5304965	FEES / COSTS-NEW HIRES	344	440	96	28%
4411	Solid Waste And Recycling	07606	Household Haz Wste Oper	5305101	OFFICE SUPPLIES	250	500	250	100%
4411	Solid Waste And Recycling	07606	Household Haz Wste Oper	5951210	TRNSF-HLTH SELF INS(5121)	3,680	4,400	720	20%
4411	Solid Waste And Recycling	07607	Waste Tire Operations	5303416	CONTR SRV-TIRE DISPOSAL	45,000	55,000	10,000	22%
4411	Solid Waste And Recycling	07607	Waste Tire Operations	5304501	INSURANCE & BONDS-PREMIUM	1,871	7,136	5,265	281%
4411	Solid Waste And Recycling	07607	Waste Tire Operations	5304602	REPAIR/MAINT-VEHICLES	1,000	3,000	2,000	200%
4411	Solid Waste And Recycling	07607	Waste Tire Operations	5304957	FEES/COSTS-FLEET/ADMIN	960	1,776	816	85%

							Variance		
							FY25 to		
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
4411	Solid Waste And Recycling	07607	Waste Tire Operations	5304965	FEES / COSTS-NEW HIRES	344	440	96	28%
4411	Solid Waste And Recycling	07607	Waste Tire Operations	5951210	TRNSF-HLTH SELF INS(5121)	752	1,632	880	117%
4471	Solid Waste/Recyc-Capital	07691	Solid Waste/Recyc-Capital	5303103	PROF SRV-ENGINEERING	66,524	337,359	270,835	407%
4611	Hern Co Development Svcs	4611	Hern Co Development Svcs	3220001	PERMITS-BUILDING	5,392,756	7,359,147	1,966,391	36%
4611	Hern Co Development Svcs	4611	Hern Co Development Svcs	3418901	FEES-IMPACT ADMIN-BLDG	176,468	250,000	73,532	42%
4611	Hern Co Development Svcs	4611	Hern Co Development Svcs	3418904	FEES-DPR & RADON ADMIN	18,650	27,000	8,350	45%
4611	Hern Co Development Svcs	4611	Hern Co Development Svcs	3540020	VIOL ORD-SP MSTR/CODE ENF	1,800	3,500	1,700	94%
4611	Hern Co Development Svcs	4611	Hern Co Development Svcs	3641064	SALE OF SURPLUS EQUIPMENT	550	1,500	950	173%
4611	Hern Co Development Svcs	4611	Hern Co Development Svcs	3699000	MISCELLANEOUS REVENUE	1,000	19,000	18,000	1800%
4611	Hern Co Development Svcs	07811	Building Division	5304101	COMM SVC,DEVICES,ACCESSR	32,052	42,972	10,920	34%
4611	Hern Co Development Svcs	07811	Building Division	5304401	RENTAL/LEASE-EQUIPMENT	1,416	1,560	144	10%
4611	Hern Co Development Svcs	07811	Building Division	5304501	INSURANCE & BONDS-PREMIUM	165,874	182,462	16,588	10%
4611	Hern Co Development Svcs	07811	Building Division	5304957	FEES/COSTS-FLEET/ADMIN	11,710	13,050	1,340	11%
4611	Hern Co Development Svcs	07811	Building Division	5304959	FEES/COSTS-BANK CHARGES	207,958	287,000	79,042	38%
4611	Hern Co Development Svcs	07811	Building Division	5304965	FEES / COSTS-NEW HIRES	1,376	1,760	384	28%
4611	Hern Co Development Svcs	07811	Building Division	5305221	OPER SUPP-CMPTR SOFTWARE	119,910	226,689	106,779	89%
4611	Hern Co Development Svcs	07811	Building Division	5305402	DUES AND MEMBERSHIPS	3,975	5,000	1,025	26%
4611	Hern Co Development Svcs	07811	Building Division	5305506	EDUC-TRAINING & TUITION	6,625	8,000	1,375	21%
4611	Hern Co Development Svcs	07811	Building Division	5626301	IMPROV (GRTR THAN 10,000)	600,000	4,412,000	3,812,000	635%
4614	Unsafe Buildings	4614	Unsafe Buildings	3439050	UNSAFE BLDG DEMOLITION	105,068	120,325	15,257	15%
4614	Unsafe Buildings	07814	Unsafe Buildings	5304501	INSURANCE & BONDS-PREMIUM	2,770	6,250	3,480	126%
4614	Unsafe Buildings	07814	Unsafe Buildings	5304940	FEES/COSTS-PROP APPRSR	600	2,400	1,800	300%
5011	Central Fueling System	08011	Central Fueling System	5101200	SALARIES & WAGES-REGULAR	61,748	72,301	10,553	17%
5011	Central Fueling System	08011	Central Fueling System	5101501	SPECIAL PAY-STIPENDS	124	140	16	13%
5011	Central Fueling System	08011	Central Fueling System	5102100	FICA TAXES-MATCHING	4,702	5,497	795	17%
5011	Central Fueling System	08011	Central Fueling System	5102200	RETIREMENT CONTRIBUTIONS	9,755	11,306	1,551	16%
5011	Central Fueling System	08011	Central Fueling System	5102300	LIFE & HEALTH INSURANCE	15,416	21,629	6,213	40%
5011	Central Fueling System	08011	Central Fueling System	5102400	WORKERS COMP PREMIUMS	194	282	88	45%
5011	Central Fueling System	08011	Central Fueling System	5303401	CONTRACTED SERVICES	4,000	5,000	1,000	25%
5011	Central Fueling System	08011	Central Fueling System	5304401	RENTAL/LEASE-EQUIPMENT	439	550	111	25%
5011	Central Fueling System	08011	Central Fueling System	5304501	INSURANCE & BONDS-PREMIUM	136,020	173,000	36,980	27%
5011	Central Fueling System	08011	Central Fueling System	5304602	REPAIR/MAINT-VEHICLES	3,000	4,000	1,000	33%
5011	Central Fueling System	08011	Central Fueling System	5304606	REPAIR/MAINT-SOFTWARE	8,880	23,000	14,120	159%
5011	Central Fueling System	08011	Central Fueling System	5304953	FEES/COSTS-FLT GPS TRCKNG	420	840	420	100%

								Variance FY25 to FY26	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
5011	Central Fueling System	08011	Central Fueling System	5305202	GAS, OIL & LUBRICANTS	8,000	9,000	1,000	13%
5011	Central Fueling System	08011	Central Fueling System	5951210	TRNSF-HLTH SELF INS(5121)	1,280	5,695	4,415	345%
5021	Risk Management	5021	Risk Management	3412030	INT SVC-INSURANCE CHARGES	7,520,610	8,437,796	917,186	12%
5021	Risk Management	08151	Risk Management	5304516	INSURANCE-PROPERTY	4,122,000	4,913,600	791,600	19%
5021	Risk Management	08151	Risk Management	5909927	BUDGET RES-FUTURE CLAIMS	1,435,067	1,693,540	258,473	18%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5101200	SALARIES & WAGES-REGULAR	90,649	103,869	13,220	15%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5102100	FICA TAXES-MATCHING	6,915	7,946	1,031	15%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5102200	RETIREMENT CONTRIBUTIONS	15,249	17,089	1,840	12%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5303401	CONTRACTED SERVICES	5,250	5,800	550	10%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5304205	POSTAGE AND FREIGHT	250	300	50	20%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5304959	FEES/COSTS-BANK CHARGES	388	438	50	13%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5305101	OFFICE SUPPLIES	900	1,000	100	11%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5305201	OPERATING SUPPLIES	900	1,000	100	11%
5031	Worker's Comp Self Insur	08101	Worker's Comp Self Ins	5305402	DUES AND MEMBERSHIPS	1,160	1,410	250	22%
5071	Vehicle Maintenance	5071	Vehicle Maintenance	3412012	INT SVC-LABOR CHARGES	1,585,728	1,762,468	176,740	11%
5071	Vehicle Maintenance	5071	Vehicle Maintenance	3412014	INT SVC-OUTSIDE REPAIRS	1,000,000	1,300,000	300,000	30%
5071	Vehicle Maintenance	5071	Vehicle Maintenance	3412024	INT SVC-O/S REPRS SVC CHG	150,000	195,000	45,000	30%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5101400	SALARIES & WAGES-OVERTIME	20,000	30,000	10,000	50%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5101501	SPECIAL PAY-STIPENDS	6,437	10,653	4,216	65%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5303476	CONTR SRV-O/S RPR-FLEET	1,000,788	1,300,000	299,212	30%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5304001	TRAVEL & PER DIEM	2,000	2,500	500	25%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5304501	INSURANCE & BONDS-PREMIUM	85,000	102,000	17,000	20%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5304601	REPAIR/MAINT-BLDG & GRD	30,000	51,500	21,500	72%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5305101	OFFICE SUPPLIES	1,500	2,000	500	33%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5305506	EDUC-TRAINING & TUITION	20,000	30,000	10,000	50%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5909910	BUDGET RES FOR CONTINGNCY	763,804	958,113	194,309	25%
5071	Vehicle Maintenance	08021	Vehicle Maintenance	5951210	TRNSF-HLTH SELF INS(5121)	20,000	42,821	22,821	114%
5081	Fleet Replacement Program	5081	Fleet Replacement Program	3412025	INT SVC-GPS TRACKING SYS	180,000	235,000	55,000	31%
5081	Fleet Replacement Program	5081	Fleet Replacement Program	3412030	INT SVC-INSURANCE CHARGES	815,100	990,000	174,900	21%
5081	Fleet Replacement Program	5081	Fleet Replacement Program	3413001	ADMINISTRATIVE FEES	230,000	545,232	315,232	137%
5081	Fleet Replacement Program	5081	Fleet Replacement Program	3641064	SALE OF SURPLUS EQUIPMENT	150,000	170,000	20,000	13%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5101200	SALARIES & WAGES-REGULAR	61,778	107,017	45,239	73%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5101501	SPECIAL PAY-STIPENDS	124	249	125	101%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5102100	FICA TAXES-MATCHING	4,705	8,153	3,448	73%

							Variance FY25 to FY26	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	% Variance
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5102200	RETIREMENT CONTRIBUTIONS	9,763	16,194	66%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5102300	LIFE & HEALTH INSURANCE	15,422	40,715	164%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5102400	WORKERS COMP PREMIUMS	194	819	322%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5304401	RENTAL/LEASE-EQUIPMENT	450	550	22%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5304501	INSURANCE & BONDS-PREMIUM	856,100	990,000	16%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5304606	REPAIR/MAINT-SOFTWARE	13,566	15,000	11%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5304953	FEES/COSTS-FLT GPS TRCKNG	188,000	235,000	25%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5707110	PRINCIPAL-LOANS	742,000	1,606,093	116%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5707210	INTEREST-LOANS	351,691	464,093	32%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5707301	DEBT SVC COST/COST OF ISS	30,000	50,000	67%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5909920	BUDGET RES-REPAIR & REPLC	806,414	1,059,736	31%
5081	Fleet Replacement Program	08031	Fleet Replacement Program	5951210	TRNSF-HLTH SELF INS(5121)	1,280	2,721	113%
5121	Medical Insur Self-Ins	5121	Medical Insur Self-Ins	3412030	INT SVC-INSURANCE CHARGES	17,512,084	20,179,047	15%
5121	Medical Insur Self-Ins	5121	Medical Insur Self-Ins	3899090	BALANCE FORWARD-CASH	3,938,410	4,968,594	26%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5101200	SALARIES & WAGES-REGULAR	70,413	142,414	102%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5101212	SALARY-MARKET ADJUSTMENT	1,421	2,843	100%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5102100	FICA TAXES-MATCHING	5,387	10,895	102%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5102200	RETIREMENT CONTRIBUTIONS	13,992	34,655	148%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5102300	LIFE & HEALTH INSURANCE	20,215	34,125	69%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5102321	MEDICAL SELF INS CLAIMS	15,107,720	18,446,913	22%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5102400	WORKERS COMP PREMIUMS	92	143	55%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5304101	COMM SVC,DEVICES,ACCESSR	1,500	6,000	300%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5304302	UTILITY SRV-ELECTRIC	3,300	5,000	52%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5304303	UTILITY SRV-WTR,SWR,LPGAS	1,000	1,500	50%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5304405	RENTAL/LEASE-BUILDINGS	56,692	70,092	24%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5305101	OFFICE SUPPLIES	750	1,000	33%
5121	Medical Insur Self-Ins	08121	Medical Insur Self-Ins	5951210	TRNSF-HLTH SELF INS(5121)	1,360	2,640	94%
7031	River Country Multi-Purp	09031	River Country Multi Ph 50	5304391	UTILITY SRV-MSBU ENTRANCE	2,900	3,700	28%
7031	River Country Multi-Purp	09031	River Country Multi Ph 50	5304405	RENTAL/LEASE-BUILDINGS	220	250	14%
7031	River Country Multi-Purp	09031	River Country Multi Ph 50	5304690	REPAIR/MAINT-MSBU PARK	22,430	25,100	12%
7031	River Country Multi-Purp	09031	River Country Multi Ph 50	5304691	REPAIR/MAINT-MSBU ENTRANC	5,470	6,900	26%
7031	River Country Multi-Purp	09031	River Country Multi Ph 50	5304940	FEES/COSTS-PROP APPRSR	1,550	2,320	50%
7032	Orchard Pk III Multi-Purp	09032	Orchard Pk III Multi-Purp	5304940	FEES/COSTS-PROP APPRSR	250	380	52%
7034	Trash Collection MSBU	7034	Trash Collection MSBU	3252002	ASMT-SRVC-DELINQ TX CERT	500	1,000	100%

							Variance FY25 to FY26	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	% Variance
7034	Trash Collection MSBU	09034	Trash Collection MSBU	5303401	CONTRACTED SERVICES	8,153,040	9,033,202	11%
7034	Trash Collection MSBU	09034	Trash Collection MSBU	5304940	FEES/COSTS-PROP APPRSR	186,245	276,902	49%
7041	Spring Hill Lighting	09041	Spring Hill Light Ph 48	5304205	POSTAGE AND FREIGHT	11,700	19,900	70%
7041	Spring Hill Lighting	09041	Spring Hill Light Ph 48	5304940	FEES/COSTS-PROP APPRSR	9,230	13,850	50%
7042	Silver Ridge St Ltg MSBU	09042	Silver Ridge St Ltg MSBU	5304940	FEES/COSTS-PROP APPRSR	270	400	48%
7044	South Brooksville St Ltg	09044	South Brooksville St Ltg	5304301	UTILITY SRV-ELEC/WTR/SWR	8,600	9,600	12%
7044	South Brooksville St Ltg	09044	South Brooksville St Ltg	5304940	FEES/COSTS-PROP APPRSR	220	360	64%
7081	Village At H-N-D Lighting	7081	Village At H-N-D Lighting	3252001	ASMT-SRVC-NON AD VALOREM	3,500	4,100	17%
7081	Village At H-N-D Lighting	09081	Villg at H-N-D Ltg Ph 49	5304936	FEES/COSTS-TC COMMISSN	80	90	13%
7081	Village At H-N-D Lighting	09081	Villg at H-N-D Ltg Ph 49	5304940	FEES/COSTS-PROP APPRSR	80	140	75%
7101	Braewood Lighting	09101	Braewood Lighting	5304940	FEES/COSTS-PROP APPRSR	60	90	50%
7102	Oakwood Acres Street Ltg	09102	Oakwood Acres Street Ltg	5304940	FEES/COSTS-PROP APPRSR	120	170	42%
7111	H Bch So Units 13-B-C Ltg	09111	H Bch U13 B-C Ph 40	5304940	FEES/COSTS-PROP APPRSR	360	540	50%
7121	Windridge Lighting	09121	Windridge Lighting Ph 41	5304940	FEES/COSTS-PROP APPRSR	80	110	38%
7181	Seven Hills Lighting	09181	Seven Hills Ltg Ph 55	5304940	FEES/COSTS-PROP APPRSR	1,330	1,990	50%
7201	Potterfield Gdn Acr Ltg	09201	PGA Ltg Ph 52	5304940	FEES/COSTS-PROP APPRSR	70	100	43%
7211	Regency Oaks Lighting	7211	Regency Oaks Lighting	3252001	ASMT-SRVC-NON AD VALOREM	24,700	29,200	18%
7211	Regency Oaks Lighting	09211	Regency Oaks Light Ph 46	5303401	CONTRACTED SERVICES	5,170	7,300	41%
7211	Regency Oaks Lighting	09211	Regency Oaks Light Ph 46	5304601	REPAIR/MAINT-BLDG & GRD	3,000	8,000	167%
7211	Regency Oaks Lighting	09211	Regency Oaks Light Ph 46	5304940	FEES/COSTS-PROP APPRSR	590	930	58%
7211	Regency Oaks Lighting	09211	Regency Oaks Light Ph 46	5304959	FEES/COSTS-BANK CHARGES	30	100	233%
7221	Hill n Dale Lighting	09221	Hill-n-Dale Light Ph 57	5304940	FEES/COSTS-PROP APPRSR	400	600	50%
7231	Berkeley Manor Multi-Purp	09231	Berkeley Manor Multi-Purp	5303401	CONTRACTED SERVICES	7,300	9,500	30%
7231	Berkeley Manor Multi-Purp	09231	Berkeley Manor Multi-Purp	5304940	FEES/COSTS-PROP APPRSR	610	980	61%
7322	Pristine Pl Mlti Pur MSBU	09322	Pristine Pl Mlti Pur MSBU	5304940	FEES/COSTS-PROP APPRSR	1,060	1,480	40%
7322	Pristine Pl Mlti Pur MSBU	09322	Pristine Pl Mlti Pur MSBU	5909942	BUDGET RES-SIDEWALKS	6,680	70,104	949%
7401	Hernando Beach Lighting	7401	Hernando Beach Lighting	3252001	ASMT-SRVC-NON AD VALOREM	4,300	4,800	12%
7401	Hernando Beach Lighting	09401	Hernando Beach Ltg Ph 65	5304936	FEES/COSTS-TC COMMISSN	100	110	10%
7401	Hernando Beach Lighting	09401	Hernando Beach Ltg Ph 65	5304940	FEES/COSTS-PROP APPRSR	100	160	60%
7421	West Hernando St Ltg	09421	West Hernando St Ltg	5304940	FEES/COSTS-PROP APPRSR	3,720	6,090	64%
7511	Hern Beach Boatlift	09511	Hern Beach Boatlift	5303401	CONTRACTED SERVICES	7,205	8,700	21%
7511	Hern Beach Boatlift	09511	Hern Beach Boatlift	5304205	POSTAGE AND FREIGHT	400	525	31%
7511	Hern Beach Boatlift	09511	Hern Beach Boatlift	5304405	RENTAL/LEASE-BUILDINGS	250	350	40%
7511	Hern Beach Boatlift	09511	Hern Beach Boatlift	5304501	INSURANCE & BONDS-PREMIUM	1,900	2,120	12%

								Variance	
								FY25 to	
Fund	Fund Name	Department	Department Name	Account Code	Account Name	FY25 Current Budget	FY26 Proposed	FY26	% Variance
7511	Hern Beach Boatlift	09511	Hern Beach Boatlift	5304603	REPAIR/MAINT-EQUIPMENT	12,795	22,000	9,205	72%
7511	Hern Beach Boatlift	09511	Hern Beach Boatlift	5304920	OPER EXP-TAXES	40	50	10	25%
7511	Hern Beach Boatlift	09511	Hern Beach Boatlift	5304940	FEES/COSTS-PROP APPRSR	660	990	330	50%
7521	W W Woodlands Ltg	09521	W W Woodlands Ltg	5304940	FEES/COSTS-PROP APPRSR	210	310	100	48%
7531	Ridge Manor Ltg	09531	Ridge Manor Ltg	5304940	FEES/COSTS-PROP APPRSR	230	350	120	52%
7541	Damac Estates Ltg	09541	Damac Estates Ltg	5304940	FEES/COSTS-PROP APPRSR	100	150	50	50%
7552	Stormwater Mgmt MSTU	7552	Stormwater Mgmt MSTU	3110001	TAXES-AD VALOREM	1,776,770	1,977,759	200,989	11%
7552	Stormwater Mgmt MSTU	09552	Stormwater Mgmt MSTU	5303413	CONTR SRV-MOWING	8,580	13,000	4,420	52%
7552	Stormwater Mgmt MSTU	09552	Stormwater Mgmt MSTU	5304301	UTILITY SRV-ELEC/WTR/SWR	1,600	3,975	2,375	148%
7552	Stormwater Mgmt MSTU	09552	Stormwater Mgmt MSTU	5304401	RENTAL/LEASE-EQUIPMENT	900	1,500	600	67%
7552	Stormwater Mgmt MSTU	09552	Stormwater Mgmt MSTU	5304606	REPAIR/MAINT-SOFTWARE	9,800	15,250	5,450	56%
7552	Stormwater Mgmt MSTU	09552	Stormwater Mgmt MSTU	5304940	FEES/COSTS-PROP APPRSR	24,000	30,000	6,000	25%
7552	Stormwater Mgmt MSTU	09552	Stormwater Mgmt MSTU	5808101	AID TO GOVT AGENCIES	1,300	2,000	700	54%
7552	Stormwater Mgmt MSTU	09552	Stormwater Mgmt MSTU	5909910	BUDGET RES FOR CONTINGNCY	466,762	858,737	391,975	84%
7571	Lakeside Acres Street Ltg	7571	Lakeside Acres Street Ltg	3252001	ASMT-SRVC-NON AD VALOREM	3,700	4,300	600	16%
7571	Lakeside Acres Street Ltg	09571	Lakeside Acres Street Ltg	5304936	FEES/COSTS-TC COMMISSN	80	100	20	25%
7571	Lakeside Acres Street Ltg	09571	Lakeside Acres Street Ltg	5304940	FEES/COSTS-PROP APPRSR	80	140	60	75%
7581	Ridge Manor W Street Ltng	09581	Ridge Manor West St Ltg	5304940	FEES/COSTS-PROP APPRSR	340	500	160	47%
7591	Deerfield Acres St Ltg	09591	Deerfield Acres St Ltg	5304940	FEES/COSTS-PROP APPRSR	280	410	130	46%
7671	Silverthorn Street Light	09671	Silverthorn St Lighting	5304933	FEES/COSTS-CST ALLO PLN	1,786	1,974	188	11%
7671	Silverthorn Street Light	09671	Silverthorn St Lighting	5304940	FEES/COSTS-PROP APPRSR	1,510	2,380	870	58%
7710	Kensington Woods STR LTG	09710	Kensington Woods STR LTG	5304940	FEES/COSTS-PROP APPRSR	250	360	110	44%
7901	Fort Dade Mobile Home-Ltg	7901	Fort Dade Mobile Home-Ltg	3252001	ASMT-SRVC-NON AD VALOREM	7,000	8,100	1,100	16%
7901	Fort Dade Mobile Home-Ltg	09901	Fort Dade MHP Lighting	5304936	FEES/COSTS-TC COMMISSN	160	180	20	13%
7901	Fort Dade Mobile Home-Ltg	09901	Fort Dade MHP Lighting	5304940	FEES/COSTS-PROP APPRSR	160	260	100	63%
7901	Fort Dade Mobile Home-Ltg	09901	Fort Dade MHP Lighting	5909910	BUDGET RES FOR CONTINGNCY	2,127	2,452	325	15%
7931	Mitchell Heights St Ltg	7931	Mitchell Heights St Ltg	3252001	ASMT-SRVC-NON AD VALOREM	6,500	7,500	1,000	15%
7931	Mitchell Heights St Ltg	09931	Mitchell Heights St Ltg	5304936	FEES/COSTS-TC COMMISSN	140	160	20	14%
7931	Mitchell Heights St Ltg	09931	Mitchell Heights St Ltg	5304940	FEES/COSTS-PROP APPRSR	140	240	100	71%
7941	The Oaks Ground Maint	09941	The Oaks Ground Maint	5303401	CONTRACTED SERVICES	6,465	7,500	1,035	16%
7941	The Oaks Ground Maint	09941	The Oaks Ground Maint	5304940	FEES/COSTS-PROP APPRSR	250	370	120	48%