RESOLUTION NO.: 2024-257

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF HERNANDO COUNTY AMENDING THE BUDGET TO REFLECT INCREASED FUNDS OR REVENUES NOT ANTICIPATED IN THE 2025 BUDGET, PURSUANT TO §129.06 OFTHE FLORIDA STATUTES, APPROPRIATING AND EXPENDING INCREASED FUNDS AS PROVIDED BY THE AMENDED BUDGET; AND ADDING INCREASED AND UNANTICIPATED REVENUES TO THE PROPER FUND OF THE BUDGET.

WHEREAS, Hernando County is in receipt of funds not anticipated when the budget for the 2025 Fiscal Year was adopted; and,

WHEREAS, pursuant to §129.06 of the Florida Statutes, the budget for Fiscal Year 2025 must be amended to account for these unanticipated increased revenues; and,

WHEREAS, the total 2025 Fiscal Year Adopted Budget will be adjusted in the amount set forth below and the total estimated receipts, including balances brought forward, shall equal the total of the appropriations and reserves.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF HERNANDO COUNTY, FLORIDA, AS FOLLOWS:

REVENUES

Account Number	Account Name	Present Budget	Increase/ Decrease	Amended Budget
				$0
				$0
				$0
				$0
	TOTAL	$0	$0	$0

EXPENSES

Account Number	Account Name	Present Budget	Increase/ Decrease	Amended Budget
0011-02051-5909185	FEES/COST-SHERIFF	$65,949,284	$1,345,973	$67,295,257
0011-01421-5101200	SALARIES & WAGES-REGULAR	$705,009	-$528,757	$176,252
0011-01421-5101212	SALARY-MARKET ADJUSTMENT	$12,272	-$9,204	$3,068
0011-01421-5101400	SALARIES & WAGES-OVERTIME	$30,000	-$22,500	$7,500
0011-01421-5101500	SPECIAL PAY-INCENTIVE	$1,000	-$750	$250
0011-01421-5101501	SPECIAL PAY-STIPENDS	$1,085	-$814	$271
0011-01421-5102100	FICA TAXES-MATCHING	$53,933	-$40,450	$13,483
0011-01421-5102200	RETIREMENT CONTRIBUTIONS	$114,820	-$86,115	$28,705
0011-01421-5102300	LIFE & HEALTH INSURANCE	$265,273	-$198,955	$66,318
0011-01421-5102400	WORKERS COMP PREMIUMS	$6,176	-$4,632	$1,544
0011-01421-5303101	PROFESSIONAL SERVICES	$30,000	-$22,500	$7,500
0011-01421-5303152	PROF SRV-SP MSTR/ANML SVS	$30,000	-$22,500	$7,500
0011-01421-5303401	CONTRACTED SERVICES	$2,500	-$1,875	$625
0011-01421-5303436	CONTR SRV-TEMP LABOR	$25,000	-$18,750	$6,250
0011-01421-5303447	CONTR SVC-1 YR LIC	$30,000	-$22,500	$7,500
0011-01421-5303448	CONTR SVC-3 YR LIC	$17,500	-$13,125	$4,375
0011-01421-5303449	CONTR SVC-OTH LIC/FEES	$150	-$113	$38
0011-01421-5304001	TRAVEL & PER DIEM	$2,500	-$1,875	$625
0011-01421-5304101	COMM SVC,DEVICES,ACCESSR	$4,080	-$3,060	$1,020
0011-01421-5304205	POSTAGE AND FREIGHT	$5,500	-$4,125	$1,375
0011-01421-5304301	UTILITY SRV-ELEC/WTR/SWR	$9,000	-$6,750	$2,250
0011-01421-5304302	UTILITY SRV-ELECTRIC	$32,000	-$24,000	$8,000
0011-01421-5304304	UTILITY SRV-TRASH REMOVAL	$5,000	-$3,750	$1,250
0011-01421-5304401	RENTAL/LEASE-EQUIPMENT	$3,442	-$2,582	$861
0011-01421-5304501	INSURANCE & BONDS-PREMIUI	$22,404	-$16,803	$5,601
0011-01421-5304601	REPAIR/MAINT-BLDG & GRD	$110,000	-$22,500	$87,500
0011-01421-5304602	REPAIR/MAINT-VEHICLES	$3,300	-$2,475	$825
0011-01421-5304603	REPAIR/MAINT-EQUIPMENT	$4,030	-$3,023	$1,008
0011-01421-5304701	PRINTING & BINDING	$400	-$300	$100
0011-01421-5304801	PROMOTIONAL ACTIVITIES	$5,550	-$4,163	$1,388
0011-01421-5304901	ADVERTISING-LEGAL	$150	-$113	$38
0011-01421-5304902	ADVERTISING-OTHER	$125	-$94	$31
0011-01421-5304953	FEES/COSTS-FLT GPS TRCKNG	$1,740	-$1,305	$435
0011-01421-5304955	FEES/COSTS-FLT CAP RECV	$10,000	-$7,500	$2,500
0011-01421-5304956	FEES/COSTS-FLT FCLTY AL	$472	-$354	$118
0011-01421-5304957	FEES/COSTS-FLEET/ADMIN	$1,040	-$780	$260
0011-01421-5304959	FEES/COSTS-BANK CHARGES	$1,300	-$975	$325
0011-01421-5304960	FEES/COSTS-SP MSTR/FILE	$3,000	-$2,250	$750
0011-01421-5304965	FEES / COSTS-NEW HIRES	$5,420	-$4,065	$1,355
0011-01421-5305101	OFFICE SUPPLIES	$3,300	-$2,475	$825
0011-01421-5305201	OPERATING SUPPLIES	$75,709	-$56,782	$18,927
0011-01421-5305202	GAS, OIL & LUBRICANTS	$1,900	-$1,425	$475
0011-01421-5305205	CLOTHING & UNIFORM APPRL	$2,150	-$1,613	$538
0011-01421-5305221	OPER SUPP-CMPTR SOFTWAR	$2,580	-$1,935	$645
0011-01421-5305222	OPER SUPP-CMPTR HARDWAR	$1,140	-$855	$285
0011-01421-5305225	OPER SUPP-MEDICAL SUPL'S	$148,100	-$111,075	$37,025
0011-01421-5305264	UNCAPITALIZED EQUIPMENT	$600	-$450	$150
0011-01421-5305402	DUES AND MEMBERSHIPS	$980	-$735	$245
0011-01421-5305420	SUBSCRIPTIONS-ELECTRONIC	$700	-$525	$175
0011-01421-5305506	EDUC-TRAINING & TUITION	$5,100	-$3,825	$1,275
0011-01421-5305510	EDUC-TUITION REIMBURSEMNT	$19,200	-$14,400	$4,800
0011-01421-5606301	IMPROV (GRTR THAN 10,000)	$339,000	$0	$339,000
0011-01421-5606401	EQUIPMENT $5,000 OR MORE	$34,000	-$25,500	$8,500
0011-01421-5951210	TRNSF-HLTH SELF INS(5121)	$24,000	-$18,000	$6,000
	TOTAL	$68,162,914	$0	$68,162,914

ADOPTED this 3rd day of December, 2024.

BOARD OF COUNTY COMMISSIONERS
HERNANDO COUNTY, FLORIDA

Attest: Heidi Kruppe, Deputy Clerk

DOUGLAS A. CHORVAT, JR.
Clerk of Circuit Court & Comptroller

BRIAN HAWKINS
Chairperson

BOARD OF COUNTY COMMISSIONERS HERNANDO COUNTY, FL SEAL

** Reference: Legistar # / Mtg Date. 15096 / 12-03-2024

Office of Management and Budget use only

Fund Number 0011 Department No 02051, 01421 Approved by: DM Date. 11/22/2024 BR2025-014

Revised: 11/19/24