

Exhibit "A"
Proposed Ordinance No. 2026-06
Ordinance No.
Summary of Budget Changes

		Budget 2025-2026					
Fund #	Fund Description	Revenues & Other Sources			Expenditures		
		Adopted	Revised	Change	Adopted	Revised	Change
1	General Fund	\$ 285,598,517	\$ 326,081,838	\$ 40,483,321	\$ 285,598,517	\$ 326,081,838	\$ 40,483,321
51	Wetlands Trust Fund	17,000	17,000	-	17,000	17,000	-
100	Road & Bridge Fund	7,231,557	13,363,572	6,132,015	7,231,557	13,363,572	6,132,015
110	Building Fund	8,602,000	8,602,000	-	8,602,000	8,602,000	-
120	FHFC Grants SHIP/CRF	1,298,304	4,441,217	3,142,913	1,298,304	4,441,217	3,142,913
121	HUD Grants CDBG / HOME	1,118,260	4,306,507	3,188,247	1,118,260	4,306,507	3,188,247
122	Law Enforcement Grant	21,356	321,703	300,347	21,356	321,703	300,347
124	Police Community Services Grant	-	22,762	22,762	-	22,762	22,762
127	Opioid Litigation Settlement	150,360	250,360	100,000	150,360	250,360	100,000
128	Community Bus Program	1,985,496	2,810,674	825,178	1,985,496	2,810,674	825,178
131	Treasury - Confiscated	22,338	587,965	565,627	22,338	587,965	565,627
132	Justice - Confiscated	18,171	487,069	468,898	18,171	487,069	468,898
133	\$2 Police Education	12,372	48,992	36,620	12,372	48,992	36,620
134	FDLE - Confiscated	64,337	1,299,388	1,235,051	64,337	1,299,388	1,235,051
199	Older Americans Act	1,258,428	1,258,428	-	1,258,428	1,258,428	-
201	Debt Service	24,045,430	24,045,430	-	24,045,430	24,045,430	-
320	Municipal Construction	-	125,575	125,575	-	125,575	125,575
321	Strategic Plan Rec	-	5,575,174	5,575,174	-	5,575,174	5,575,174
322	Strategic Plan Road	-	4,152,788	4,152,788	-	4,152,788	4,152,788
471	Utility Fund	96,685,014	131,096,114	34,411,100	96,685,014	131,096,114	34,411,100
472	Sanitation Fund	7,340,155	7,340,155	-	7,340,155	7,340,155	-
504	Public Insurance Fund	40,054,259	40,054,259	-	40,054,259	40,054,259	-
655	General Pension Trust Fund	13,677,642	13,677,642	-	13,677,642	13,677,642	-
656	Fire & Police Pension Trust Fund	72,227,426	72,227,426	-	72,227,426	72,227,426	-
657	Other Post-Employment Benefits	20,318,750	20,318,750	-	20,318,750	20,318,750	-
Total All Funds		\$ 581,747,172	\$ 682,512,788	\$ 100,765,616	\$ 581,747,172	\$ 682,512,788	\$ 100,765,616