

Exhibit "A"
Proposed Ordinance No. 2025-15
Ordinance No.
Summary of Budget Changes

Revised

		Budget 2024-2025					
Fund #	Fund Description	Revenues & Other Sources			Expenditures		
		Adopted	Revised	Change	Adopted	Revised	Change
1	General Fund	\$ 272,703,393	\$ 299,242,970	\$ 26,539,577	\$ 272,703,393	\$ 299,242,970	\$ 26,539,577
51	Wetlands Trust Fund	16,500	17,500	1,000	16,500	17,500	1,000
100	Road & Bridge Fund	10,615,035	15,736,638	5,121,603	10,615,035	15,736,638	5,121,603
110	Building Fund	8,355,000	10,455,000	2,100,000	8,355,000	10,455,000	2,100,000
120	FHFC Grants SHIP/CRF	1,965,381	4,551,771	2,586,390	1,965,381	4,551,771	2,586,390
121	HUD Grants CDBG / HOME	1,108,642	5,206,976	4,098,334	1,108,642	5,206,976	4,098,334
122	Law Enforcement Grant	23,511	557,815	534,304	23,511	557,815	534,304
124	Police Community Services Grant	-	24,241	24,241	-	24,241	24,241
128	Community Bus Program	1,444,124	3,053,965	1,609,841	1,444,124	3,053,965	1,609,841
131	Treasury - Confiscated	27,159	565,627	538,468	27,159	565,627	538,468
132	Justice - Confiscated	22,514	468,898	446,384	22,514	468,898	446,384
133	\$2 Police Education	16,117	75,620	59,503	16,117	75,620	59,503
134	FDLE - Confiscated	80,242	1,264,588	1,184,346	80,242	1,264,588	1,184,346
199	Older Americans Act	1,651,474	1,436,474	(215,000)	1,651,474	1,436,474	(215,000)
201	Debt Service	24,047,885	74,067,885	50,020,000	24,047,885	74,067,885	50,020,000
320	Municipal Construction	-	886,162	886,162	-	886,162	886,162
471	Utility Fund	95,049,279	120,237,243	25,187,964	95,049,279	120,237,243	25,187,964
472	Sanitation Fund	6,992,026	7,380,026	388,000	6,992,026	7,380,026	388,000
504	Public Insurance Fund	38,557,945	38,557,945	-	38,557,945	38,557,945	-
655	General Pension Trust Fund	14,177,000	14,177,000	-	14,177,000	14,177,000	-
656	Fire & Police Pension Trust Fund	57,499,655	57,499,655	-	57,499,655	57,499,655	-
657	Other Post-Employment Benefits	17,838,200	17,838,200	-	17,838,200	17,838,200	-
Total All Funds		\$ 552,191,082	\$ 673,302,199	\$ 121,111,117	\$ 552,191,082	\$ 673,302,199	\$ 121,111,117