

**Exhibit A**  
**Proposed Ordinance No. 2018-26**  
**Summary of Budget Changes**

|        |                                  | Budget 2017-2018         |                |               |                |                |               |
|--------|----------------------------------|--------------------------|----------------|---------------|----------------|----------------|---------------|
| Fund # | Fund Description                 | Revenues & Other Sources |                |               | Expenditures   |                |               |
|        |                                  | Adopted                  | Revised        | Change        | Adopted        | Revised        | Change        |
| 1      | General Fund                     | \$ 190,753,794           | \$ 198,196,812 | \$ 7,443,018  | \$ 190,753,794 | \$ 198,196,812 | \$ 7,443,018  |
| 51     | Wetlands Trust Fund              | 16,500                   | 16,500         | -             | 16,500         | 16,500         | -             |
| 100    | Road & Bridge Fund               | 6,958,789                | 8,536,992      | 1,578,203     | 6,958,789      | 8,536,992      | 1,578,203     |
| 120    | State Housing Initiative Program | 688,935                  | 2,338,337      | 1,649,402     | 688,935        | 2,338,337      | 1,649,402     |
| 121    | HUD Grants CDBG / HOME           | 938,490                  | 3,063,207      | 2,124,717     | 938,490        | 3,063,207      | 2,124,717     |
| 122    | Law Enforcement Grant            | 18,473                   | 158,794        | 140,321       | 18,473         | 158,794        | 140,321       |
| 124    | Police Community Services Grant  |                          | 34,642         | 34,642        | -              | 34,642         | 34,642        |
| 128    | Community Bus Program            | 793,030                  | 1,242,784      | 449,754       | 793,030        | 1,242,784      | 449,754       |
| 131    | Treasury - Confiscated           | 12,509                   | 385,061        | 372,552       | 12,509         | 385,061        | 372,552       |
| 132    | Justice - Confiscated            | 107,123                  | 523,717        | 416,594       | 107,123        | 523,717        | 416,594       |
| 133    | \$2 Police Education             | 28,382                   | 187,510        | 159,128       | 28,382         | 187,510        | 159,128       |
| 134    | FDLE - Confiscated               | 154,337                  | 814,178        | 659,841       | 154,337        | 814,178        | 659,841       |
| 199    | Older Americans Act              | 1,341,347                | 1,341,347      | -             | 1,341,347      | 1,341,347      | -             |
| 201    | Debt Service                     | 25,566,585               | 25,566,585     | -             | 25,566,585     | 25,566,585     | -             |
| 320    | Municipal Construction           | -                        | 1,584,741      | 1,584,741     | -              | 1,584,741      | 1,584,741     |
| 471    | Utility Fund                     | 62,727,661               | 70,000,566     | 7,272,905     | 62,727,661     | 70,000,566     | 7,272,905     |
| 504    | Public Insurance Fund            | 26,339,225               | 26,339,225     | -             | 26,339,225     | 26,339,225     | -             |
| 655    | General Pension Trust Fund       | 11,055,000               | 11,055,000     | -             | 11,055,000     | 11,055,000     | -             |
| 656    | Fire & Police Pension Trust Fund | 34,050,000               | 34,050,000     | -             | 34,050,000     | 34,050,000     | -             |
| 657    | Other Post-Employment Benefits   | 13,061,927               | 13,061,927     | -             | 13,061,927     | 13,061,927     | -             |
|        |                                  | \$ 374,612,107           | \$ 398,497,925 | \$ 23,885,818 | \$ 374,612,107 | \$ 398,497,925 | \$ 23,885,818 |