

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

Revised 11/13/18

Fund #		Budget 2017-2018					
		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	11,130,000	75,000	11,055,000	11,130,000	75,000
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	\$ 398,572,925	\$ 23,960,818	\$ 374,612,107	\$ 398,572,925	\$ 23,960,818