

Exhibit A
Proposed Ordinance No. 2019-21
Summary of Budget Changes

		Budget 2018-2019			
Fund #	Fund Description	Revenues & Other Sources		Expenditures	
		Adopted	Revised	Adopted	Revised
1	General Fund	\$ 199,833,387	\$ 210,729,845	\$ 199,833,387	\$ 210,729,845
51	Wetlands Trust Fund	16,500	16,500	16,500	16,500
100	Road & Bridge Fund	7,037,729	9,702,322	7,037,729	9,702,322
120	State Housing Initiative Program	688,935	2,113,312	688,935	2,113,312
121	HUD Grants CDBG / HOME	955,795	3,044,633	955,795	3,044,633
122	Law Enforcement Grant	18,473	310,238	18,473	310,238
124	Police Community Services Grant	-	18,891	-	18,891
128	Community Bus Program	891,507	1,322,318	891,507	1,322,318
131	Treasury - Confiscated	16,132	401,193	16,132	401,193
132	Justice - Confiscated	35,497	411,958	35,497	411,958
133	\$2 Police Education	17,391	98,095	17,391	98,095
134	FDLE - Confiscated	181,940	974,675	181,940	974,675
199	Older Americans Act	1,369,721	1,369,721	1,369,721	1,369,721
201	Debt Service	25,505,034	25,505,034	25,505,034	25,505,034
320	Municipal Construction	-	1,494,173	-	1,494,173
471	Utility Fund	68,566,174	84,717,965	68,566,174	84,717,965
504	Public Insurance Fund	27,508,658	27,508,658	27,508,658	27,508,658
655	General Pension Trust Fund	11,075,000	11,075,000	11,075,000	11,075,000
656	Fire & Police Pension Trust Fund	39,728,000	39,728,000	39,728,000	39,728,000
657	Other Post-Employment Benefits	17,038,002	17,038,002	17,038,002	17,038,002
		\$ 400,483,875	\$ 437,580,533	\$ 400,483,875	\$ 437,580,533