Exhibit "A"
Proposed Ordinance No. 2020-15
Ordinance No.
Summary of Budget Changes

Revised 10-27-20

| Fund # | Fund Description | Budget 2019-2020 | | | | | |
| | | Revenues & Other Sources | | | Expenditures | | |
		Adopted	Revised	Change	Adopted	Revised	Change
1	General Fund	$ 209,021,974	$ 227,850,146	$ 18,828,172	$ 209,021,974	$ 227,850,146	$ 18,828,172
51	Wetlands Trust Fund	16,500	16,500	-	16,500	16,500	-
100	Road & Bridge Fund	7,858,929	10,940,204	3,081,275	7,858,929	10,940,204	3,081,275
120	FHFC Grants SHIP/CRF	1,905,920	2,852,190	946,270	1,905,920	2,852,190	946,270
121	HUD Grants CDBG / HOME	1,003,976	3,576,297	2,572,321	1,003,976	3,576,297	2,572,321
122	Law Enforcement Grant	18,473	1,079,054	1,060,581	18,473	1,079,054	1,060,581
124	Police Community Services Grant	-	20,423	20,423	-	20,423	20,423
128	Community Bus Program	865,726	1,053,832	188,106	865,726	1,053,832	188,106
131	Treasury - Confiscated	29,154	430,347	401,193	29,154	430,347	401,193
132	Justice - Confiscated	10,500	422,458	411,958	10,500	422,458	411,958
133	$2 Police Education	21,480	58,991	37,511	21,480	58,991	37,511
134	FDLE - Confiscated	124,080	1,085,530	961,450	124,080	1,085,530	961,450
199	Older Americans Act	1,331,385	1,331,385	-	1,331,385	1,331,385	-
201	Debt Service	25,396,608	99,056,417	73,659,809	25,396,608	99,056,417	73,659,809
320	Municipal Construction	5,885,000	$12,723,112	6,838,112	5,885,000	12,723,112	6,838,112
471	Utility Fund	71,122,489	90,540,467	19,417,978	71,122,489	90,540,467	19,417,978
504	Public Insurance Fund	27,963,743	27,963,743	-	27,963,743	27,963,743	-
655	General Pension Trust Fund	12,077,000	12,077,000	-	12,077,000	12,077,000	-
656	Fire & Police Pension Trust Fund	40,870,000	40,870,000	-	40,870,000	40,870,000	-
657	Other Post-Employment Benefits	17,688,001	17,688,001	-	17,688,001	17,688,001	-
		$ 423,210,938	$ 551,636,097	$ 128,425,159	$ 423,210,938	$ 551,636,097	$ 128,425,159