

Exhibit "A"
Proposed Ordinance No. 2021-23
Ordinance No. ____
Summary of Budget Changes

Fund # Fund Description		Budget 2020-2021						
		Revenues & Other Sources			Expenditures			
		Adopted	Revised	Change	Adopted	Revised	Change	
1	General Fund	\$ 212,438,083	\$ 223,717,628	\$ 11,279,545	\$ 212,438,083	\$ 223,717,628	\$ 11,279,545	
51	Wetlands Trust Fund	16,500	16,500	-	16,500	16,500	-	
100	Road & Bridge Fund	8,230,973	9,308,785	1,077,812	8,230,973	9,308,785	1,077,812	
120	FHFC Grants SHIP/CRF	-	3,269,568	3,269,568	-	3,269,568	3,269,568	
121	HUD Grants CDBG / HOME	1,180,129	5,086,769	3,906,640	1,180,129	5,086,769	3,906,640	
122	Law Enforcement Grant	22,167	1,124,137	1,101,970	22,167	1,124,137	1,101,970	
128	Community Bus Program	1,015,866	1,240,368	224,502	1,015,866	1,240,368	224,502	
131	Treasury - Confiscated	77,852	508,199	430,347	77,852	508,199	430,347	
132	Justice - Confiscated	10,387	432,845	422,458	10,387	432,845	422,458	
133	\$2 Police Education	28,419	59,810	31,391	28,419	59,810	31,391	
134	FDLE - Confiscated	42,178	1,122,558	1,080,380	42,178	1,122,558	1,080,380	
199	Older Americans Act	1,337,545	1,337,545	-	1,337,545	1,337,545	-	
201	Debt Service	25,409,865	25,409,865	-	25,409,865	25,409,865	-	
320	Municipal Construction	-	8,237,990	8,237,990	-	8,237,990	8,237,990	
471	Utility Fund	68,643,824	94,526,772	25,882,948	68,643,824	94,526,772	25,882,948	
504	Public Insurance Fund	29,988,736	29,887,560	(101,176)	29,988,736	29,887,560	(101,176)	
655	General Pension Trust Fund	12,077,000	12,077,000	-	12,077,000	12,077,000	-	
656	Fire & Police Pension Trust Fund	42,400,000	42,400,000	-	42,400,000	42,400,000	-	
657	Other Post-Employment Benefits	17,889,000	17,889,000	-	17,889,000	17,889,000	-	
		\$ 420,808,524	\$ 477,652,899	\$ 56,844,375	\$ 420,808,524	\$ 477,652,899	\$ 56,844,375	