

Exhibit “A”
GENERAL FUND
2020 Budget Amendment

2020 Revenue

1	Town of Jupiter Island		
	Account Description	Original Adopted Budget	Amended Budget
2		2019-2020	2019-2020
3	Ad Valorem	\$6,185,088	\$6,185,088
4	Total Other Taxes and Fees	\$190,000	\$190,000
5	Total Licenses and Permits	\$850,500	\$850,500
6	Total Intergovernmental Revenue	\$132,000	\$132,000
7	Total Charges for Services	\$128,000	\$128,000
8	Total Fines and Forfeits	\$3,600	\$3,600
9	Total Miscellaneous Revenues	\$131,613	\$169,113
10	Transfers from Interfunds	\$586,000	\$586,000
11	Subtotal Revenues	\$8,206,801	\$8,244,301
12	Transfer from Reserves	\$988,604	\$1,509,204
13	Total General Fund Revenues	\$9,195,405	\$9,753,505

A	B	C	D
1	Account Description	Adopted Budget 2019-2020	Amended Budget 2019-2020
2	Total Administration - Payroll	\$745,692	\$745,692
3	Total Administration - Benefits	\$298,348	\$298,348
4	Total Administration - Operating	\$606,890	\$583,890
5	Subtotal	\$1,650,930	\$1,627,930
6	Total Administration - Capital	\$5,000	\$28,000
8	Total Administration	\$1,655,930	\$1,655,930
9			
10	Total Public Safety - Payroll	\$2,121,384	\$2,191,984
11	Total Public Safety - Benefits	\$1,007,220	\$1,007,220
12	Total Public Safety - Operating	\$1,102,100	\$1,102,100
13	Subtotal	\$4,230,704	\$4,301,304
14	Total Public Safety - Capital	\$191,700	\$229,200
15	Total Public Safety	\$4,422,404	\$4,530,504
16			
17	Total Building - Payroll	\$439,481	\$439,481
18	Total Building - Benefits	\$188,711	\$188,711
19	Total Building - Operating	\$177,350	\$177,350
20	Subtotal	\$805,542	\$805,542
21	Total Building - Capital	\$20,000	\$20,000
22	Total Building Department	\$825,542	\$825,542
23			
24	Total Public Works - Payroll	\$650,991	\$650,991
25	Total Public Works-Benefits	\$421,038	\$421,038
26	Total Public Works - Operating	\$549,500	\$549,500
27	Subtotal	\$1,621,529	\$1,621,529
28	Total Public Works - Capital	\$670,000	\$1,120,000
29	Total Public Works	\$2,291,529	\$2,741,529
30			
31	Total General Fund Expenditures	\$9,195,405	\$9,753,505