

**Exhibit “A”**  
**GENERAL FUND**  
**2021 Budget Amendment**

# 2021 Revenue

1	<b>Town of Jupiter Island</b>		
2	<b>Account Description</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>
3		<b>2020-2021</b>	<b>2020-2021</b>
4	<b>Ad Valorem</b>	\$6,370,039	\$6,370,039
5	<b>Total Other Taxes and Fees</b>	\$220,000	\$220,000
6	<b>Total Licenses and Permits</b>	\$850,500	\$925,500
7	<b>Total Intergovernmental Revenue</b>	\$132,000	\$132,000
8	<b>Total Charges for Services</b>	\$201,000	\$201,000
9	<b>Total Fines and Forfeits</b>	\$3,600	\$3,600
10	<b>Total Miscellaneous Revenues</b>	\$146,613	\$146,613
11	<b>Transfers from Interfunds</b>	\$586,000	\$586,000
12	<b>Subtotal Revenues</b>	<b>\$8,509,752</b>	<b>\$8,584,752</b>
13	<b>Transfer from Reserves</b>	\$743,706	\$743,706
14	<b>Total General Fund Revenues</b>	<b>\$9,253,458</b>	<b>\$9,328,458</b>

# 2021 Amended Budget

A	B	C	D
1	Account Description	Adopted Budget 2020-2021	Amended Budget 2020-2021
2	Total Administration - Payroll	\$745,961	\$745,961
3	Total Administration - Benefits	\$305,219	\$305,219
4	Total Administration - Operating	\$622,500	\$622,500
5	Subtotal	<b>\$1,673,680</b>	<b>\$1,673,680</b>
6	Total Administration - Capital	\$10,000	\$10,000
8	<b>Total Administration</b>	<b>\$1,683,680</b>	<b>\$1,683,680</b>
9			
10	Total Public Safety - Payroll	\$2,285,056	\$2,285,056
11	Total Public Safety - Benefits	\$1,064,485	\$1,064,485
12	Total Public Safety - Operating	\$1,109,100	\$1,109,100
13	Subtotal	<b>\$4,458,641</b>	<b>\$4,458,641</b>
14	Total Public Safety - Capital	\$204,500	\$204,500
15	<b>Total Public Safety</b>	<b>\$4,663,141</b>	<b>\$4,663,141</b>
16			
17	Total Building - Payroll	\$445,700	\$460,700
18	Total Building - Benefits	\$194,380	\$194,380
19	Total Building - Operating	\$303,350	\$363,350
20	Subtotal	<b>\$943,430</b>	<b>\$1,018,430</b>
21	Total Building - Capital	\$30,000	\$30,000
22	<b>Total Building Department</b>	<b>\$973,430</b>	<b>\$1,048,430</b>
23			
24	Total Public Works - Payroll	\$655,416	\$655,416
25	Total Public Works - Benefits	\$453,290	\$453,290
26	Total Public Works - Operating	\$557,501	\$557,501
27	Subtotal	<b>\$1,666,207</b>	<b>\$1,666,207</b>
28	Total Public Works - Capital	\$267,000	\$267,000
29	<b>Total Public Works</b>	<b>\$1,933,207</b>	<b>\$1,933,207</b>
30			
31	<b>Total General Fund Expenditures</b>	<b>\$9,253,458</b>	<b>\$9,328,458</b>