

Exhibit "A"
GENERAL FUND
2022 Budget Amendment

2022 Revenue

Town of Jupiter Island

FY 2022 General Fund Revenue

1	Account Description	Adopted Budget 2022	Amended Budget 2022
2	Ad Valorem taxes	\$ 6,777,468	\$ 6,777,468
3	Other Taxes and Fees	\$ 220,000	\$ 220,000
4	Total Licenses and Permits	\$ 850,500	\$ 850,500
5	Total Intergovernmental Revenue	\$ 364,647	\$ 364,647
6	Total Charges for Services	\$ 189,600	\$ 189,600
7	Total Fines and Forfeits	\$ 3,600	\$ 3,600
8	Total Miscellaneous Revenues	\$ 76,613	\$ 76,613
9	Transfers from Interfunds	\$ 586,000	\$ 586,000
10	Total General Fund Revenues	\$ 9,068,428	\$ 9,068,428
11	Transfers from Reserves	\$ 891,404	\$ 941,404
12	Transfers from Prior Year Reserves	\$ 237,000	\$ 237,000
13	Total	\$ 10,196,832	\$ 10,246,832

2022 Amended Budget Expenses

A	B	C	D
1	Account Description	Budget 2021-2022	Amended Budget 2021-2022
2	Total Administration - Payroll	\$1,109,763	\$1,109,763
3	Total Administration - Benefits	\$364,215	\$364,215
4	Total Administration - Operating	\$648,500	\$648,500
5	Subtotal	\$2,122,478	\$2,122,478
6	Total Administration - Capital	\$105,000	\$105,000
8	Total Administration	\$2,227,478	\$2,227,478
10	Total Public Safety - Payroll	\$2,409,837	\$2,409,837
11	Total Public Safety - Benefits	\$1,128,865	\$1,128,865
12	Total Public Safety - Operating	\$1,137,100	\$1,137,100
13	Subtotal	\$4,675,802	\$4,675,802
14	Total Public Safety - Capital	\$144,500	\$144,500
15	Total Public Safety	\$4,820,302	\$4,820,302
17	Total Building - Payroll	\$317,421	\$317,421
18	Total Building - Benefits	\$159,615	\$159,615
19	Total Building - Operating	\$524,350	\$574,350
20	Subtotal	\$1,001,386	\$1,051,386
21	Total Building - Capital	\$15,000	\$15,000
22	Total Building Department	\$1,016,386	\$1,066,386
24	Total Public Works - Payroll	\$669,416	\$669,416
25	Total Public Works-Benefits	\$475,550	\$475,550
26	Total Public Works - Operating	\$610,700	\$610,700
27	Subtotal	\$1,755,666	\$1,755,666
28	Total Public Works - Capital	\$377,000	\$377,000
29	Total Public Works	\$2,132,666	\$2,132,666
31	Total General Fund Expenditures	\$10,196,832	\$10,246,832