



**Town of Jupiter Island**  
*Martin County, Florida*

**2022-2023**

# **General Fund Budget Amendment**

Town Commission Meeting

June 13, 2023

# 2022-2023 Revenue

## Town of Jupiter Island

Account Description	Adopted Budget 2022-2023	Amended Budget 2022-2023	Difference
Ad Valorem	\$8,183,781	\$8,183,781	\$0
Total Other Taxes and Fees	\$270,000	\$270,000	\$0
Total Licenses and Permits	\$850,500	\$850,500	\$0
Total Intergovernmental Revenue	\$374,347	\$374,347	\$0
Total Charges for Services	\$113,000	\$178,000	\$65,000
Total Fines and Forfeits	\$2,000	\$2,000	\$0
Total Miscellaneous Revenues	\$61,613	\$326,613	\$265,000
Transfers from Interfunds	\$639,160	\$639,160	\$0
Subtotal Revenues	\$10,494,401	\$10,824,401	\$330,000
Transfer from Reserves	\$661,423	\$661,423	\$0
Total General Fund Revenues	\$11,155,824	\$11,485,824	\$330,000

## 2022-2023 Expenditures

Account Description	Adopted Budget 2022-2023	Amended Budget 2022-2023	Difference
Total Administration - Payroll	\$1,049,049	\$1,049,049	\$0
Total Administration - Benefits	\$776,870	\$776,870	\$0
Total Administration - Operating	\$691,000	\$741,000	\$50,000
<b>Subtotal</b>	<b>\$2,516,919</b>	<b>\$2,566,919</b>	<b>\$50,000</b>
Total Administration - Capital	\$105,000	\$105,000	\$0
<b>Total Administration</b>	<b>\$2,621,919</b>	<b>\$2,671,919</b>	<b>\$50,000</b>
<b>Total Public Safety - Payroll</b>	<b>\$2,620,050</b>	<b>\$2,680,050</b>	<b>\$60,000</b>
Total Public Safety - Benefits	\$956,760	\$956,760	\$0
Total Public Safety - Operating	\$1,321,500	\$1,321,500	\$0
<b>Subtotal</b>	<b>\$4,898,310</b>	<b>\$4,958,310</b>	<b>\$60,000</b>
Total Public Safety - Capital	\$539,500	\$539,500	\$0
<b>Total Public Safety</b>	<b>\$5,437,810</b>	<b>\$5,497,810</b>	<b>\$60,000</b>
<b>Total Building - Payroll</b>	<b>\$354,058</b>	<b>\$354,058</b>	<b>\$0</b>
Total Building - Benefits	\$132,375	\$132,375	\$0
Total Building - Operating	\$203,150	\$423,150	\$220,000
<b>Subtotal</b>	<b>\$689,583</b>	<b>\$909,583</b>	<b>\$220,000</b>
Total Building - Capital	\$10,000	\$10,000	\$0
<b>Total Building Department</b>	<b>\$699,583</b>	<b>\$919,583</b>	<b>\$220,000</b>
<b>Total Public Works - Payroll</b>	<b>\$682,502</b>	<b>\$682,502</b>	<b>\$0</b>
Total Public Works-Benefits	\$415,310	\$415,310	\$0
Total Public Works - Operating	\$798,700	\$798,700	\$0
<b>Subtotal</b>	<b>\$1,896,512</b>	<b>\$1,896,512</b>	<b>\$0</b>
Total Public Works - Capital	\$500,000	\$500,000	\$0
<b>Total Public Works</b>	<b>\$2,396,512</b>	<b>\$2,396,512</b>	<b>\$0</b>
<b>Total General Fund Expenditures</b>	<b>\$11,155,824</b>	<b>\$11,485,824</b>	<b>\$330,000</b>