

# TOWN OF JUPITER



**DATE:** September 17, 2015  
**TO:** Honorable Mayor and Members of Town Council  
**THRU:** Andrew D. Lukasik, Town Manager  
**FROM:** Michael Vilella, Finance Director *MV*  
**SUBJECT:** Consideration of Adopting Resolution 64-15 Approving the Town of Jupiter's Budget and Pay Plan

## EXECUTIVE SUMMARY:

Resolution 64-15 adopts the Town of Jupiter Annual Budget and Pay Plan for the fiscal year beginning October 1, 2015 and ending September 30<sup>th</sup>, 2016. The proposed operating budget for all the Town of Jupiter funds for the fiscal year ended September 30, 2015 totals \$80.0 million. This represents a \$3.1 million increase from the prior fiscal year total budget amount of \$76.9 million.

Highlights reflected in the FY2016 operating budget include:

- Ad Valorem millage rate decrease from 2.5142 to 2.4834, resulting in a decrease in tax assessments of approximately \$275,000.
- Merit based salary increases for employees based on performance evaluation which are budgeted for \$580,000 for non-union employees Town-wide.
- A total of 13 new positions (7 for PD, 3 for PW, 1 for P&Z, 1 for Recreation and 1 for Water Utility)
- Health insurance costs and contributions to employee HSA accounts remain unchanged. The Town clinic provided by Jupiter Medical Center will remain available for Town employees and their families to maintain or reduce future costs.
- Equipment replacements for FY 2016 are proposed at \$780,670, an increase of over \$340,000 from FY 2015 as the Town replaces major capital items and equipment that were delayed due to the financial impacts of the recession.
- Elimination of \$100,000 in Business Initiative cost from the General Fund budget.
- A 4.1% increase in revenue for the water utility as approved by the Council at the August 6, 2015 meeting.

This budget proposal is in keeping with our overall budget objective of maintaining a minimal level of ad valorem assessments while maintaining high-level of service for our citizens and business community.

## RECOMMENDATION:

Consideration of Resolution 64-15 Adopting the Town of Jupiter Budget and Pay Plan for the fiscal year beginning October 1, 2015 and ending September 30<sup>th</sup>, 2016 which shall be adopted upon second reading of the annual budget.

**Strategic Results:** Fiscal Responsibility, Safety & Organizational Excellence

## Attachments:

Resolution 64-15  
Detail Operating Budgets

Pay Plan

## Funding Source:

<input type="checkbox"/> Approved in Budget	\$ _____	Sources: _____
<input type="checkbox"/> Additional Funding Required	\$ _____	Sources: _____

**RESOLUTION NO. 64-15**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA, ADOPTING A BUDGET AND PAY PLAN FOR THE TOWN OF JUPITER, AND APPROPRIATING VARIOUS FUNDS FOR MUNICIPAL PURPOSES FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015 AND ENDING SEPTEMBER 30, 2016.**

**WHEREAS**, the Town of Jupiter has such powers and authority as conferred upon it by the Florida Constitution and Chapter 166, Fla. Stat.; and

**WHEREAS**, pursuant to § 166.241(2), Fla. Stat., the Town Council is required to annually adopt a budget for the fiscal year which shows each funds' budgeted revenues and expenditures; and

**WHEREAS**, the Town Council of the Town of Jupiter has adopted and levied by Ordinance No. 33-15, a tentative and final millage rate for the fiscal year 2015-2016; and,

**NOW THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL  
OF THE TOWN OF JUPITER, FLORIDA:**

**Section 1.** The budget of the Town of Jupiter, including the operations of the Jupiter Water System, has been duly prepared by the Town Manager and following proper and duly noticed public hearings has been reviewed, and is hereby adopted by the Town Council for the Town of Jupiter for Fiscal Year 2015-2016, appropriating as and for all municipal purposes and expenses of the Town, the sums and amounts as follows:

The final budget is hereby approved and adopted in the sum of \$88,676,995 a copy of which is hereby incorporated by reference and made a part hereof, and which includes, among others, the following items:

	<b><u>2015-2016</u></b>
General Fund	\$44,996,948
Sales Tax Revenue Bond Debt Service Fund	4,007,000
Community Center G.O. Bond Debt Service Fund	2,143,675
Water System Enterprise Fund	22,745,108
Stormwater Utility Fund	2,532,667

Building Enterprise Fund	3,608,119
Capital Improvements Fund	8,648,478

**Section 2.** Pursuant to the applicable provisions of the Florida Constitution, §166.241, Fla. Stat. and the Charter of the Town of Jupiter, the object and purpose of the appropriations provided for by this Resolution and the amount of each function and fund budgeted for the government of the Town of Jupiter is hereby fixed, made and appropriated in accordance with the terms, specification and details contained within the said budget.

**Section 3.** The Finance Department shall furnish a certified copy of this Resolution to the Palm Beach County Property Appraiser, the Palm Beach County Tax Collector and the Department of Revenue of the State of Florida, as required by law.

**Section 4.** This Resolution shall take effect immediately upon adoption.

**Section 5.** The Town Manager is hereby authorized to amend/transfer authorizations between departmental accounts provided however that the total appropriated expenditures by fund do not exceed Council authorized amounts and such transfers are approved by the Town Council.

**TOWN OF JUPITER  
GENERAL FUND  
SUMMARY OF DRAFT BUDGET  
FISCAL YEAR 2015 - 2016**

<b>REVENUES:</b>	<b>Proposed 2015 - 2016</b>
Taxes - Current Ad valorem	\$ 17,384,345
Taxes - Utility	\$ 4,382,000
Franchise fees	\$ 4,590,000
Taxes - Other	\$ 3,740,000
Licenses and permits	\$ 639,010
Intergovernmental	\$ 2,302,200
Charges for services	\$ 3,562,013
Solid Waste Collection Revenue	\$ 3,190,000
Fines and forfeitures	\$ 199,500
Miscellaneous	\$ 721,267
Transfers - Debt Service Funds	\$ 2,900,000
CRA Cost Reimbursement	\$ 400,000
CRA Loan Repayment	\$ 50,000
Fund Balance	\$ 936,613
<b>TOTAL REVENUES</b>	<b>\$ 44,996,948</b>
<b>EXPENDITURES:</b>	<b>Proposed 2015 - 2016</b>
Council	\$ 194,791
Town Manager	\$ 554,305
Town Clerk	\$ 625,078
Neighborhoods	\$ 362,637
Community Relations/Public Information	\$ 696,917
Finance	\$ 822,184
Town Attorney	\$ 350,320
Information Systems	\$ 2,507,791
Human Resources	\$ 729,282
Utilities and General Operating Expenses	\$ 3,368,636
Solid Waste Collections	\$ 3,190,000
Planning and Zoning	\$ 1,474,347
Police	\$ 20,040,166
Code Compliance	\$ 726,493
Engineering	\$ 1,255,364
Public Works	\$ 3,147,646
Parks Maintenance	\$ 1,933,511
Recreation Services	\$ 2,564,597
Business Development	\$ 452,883
<b>TOTAL EXPENDITURES</b>	<b>\$ 44,996,948</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

AC/No.	Description	Proposed FY 2016
<b>31 TAXES</b>		
311100	Ad Valorem Taxes-Current	17,384,345
311200	Ad Valorem Taxes-Delinquent	20,000
312410	Local Option Gas Tax	1,220,000
312420	New Local Option Gas Tax	0
314100	Util Serv Tax-Electricity	3,300,000
314300	Util Serv Tax-Water	920,000
314800	Util Serv Tax-Propane	162,000
315000	Communications Service Taxes	2,500,000
316000	Local Business Tax	500,000
316100	Local Business Tax-App Fee	4,600
316200	Local Business Tax-Penalty	5,700
<b>Subtotal</b>		<b>26,016,645</b>
<b>32 LICENSES &amp; PERMITS</b>		
322100	Bldg Permits-Engineering	125,000
323100	Franchise Fees-Electricity	4,400,000
323700	Franchise Fees-Solid Waste	190,000
329401	Oth Fee-Compliance Fee	0
329402	Oth Fee-Individual Newsrack	110
329900	Oth Fee-Clearing	3,600
<b>Subtotal</b>		<b>4,718,710</b>
<b>33 INTERGOVERNMENTAL</b>		
331102	Fed Grant-CDBG	0
331200	Fed Grant-Public Safety	0
335120	State Shared-Proceeds	1,400,000
335140	State Shared-Mobile Home Tax	2,200
335150	State Shared-Alcoholic Bev Tax	60,000
335490	State Shared-Motor Fuel Tax Rt	25,000
335900	State Shared-Police Pension Co	500,000
338201	Shared Oth-PBC Business Tax Rc	100,000
338401	Shared Oth-PBC Road Impact Fee	150,000
338402	Shared Oth-SWA Recycling	65,000
<b>Subtotal</b>		<b>2,302,200</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

AC/No.	Description	Proposed FY 2016
<b>34</b>	<b>CHARGES FOR SERVICE</b>	
341300	CFS-Admin Fees Code Enforce	25,000
341901	CFS-Filing Fee	800
341903	CFS-Maps and Publications	70
341904	CFS-Record Search/Copying	4,300
341906	CFS-Tower Rental	130,000
341913	CFS-Spring Train Parking Fees	25,000
342100	CFS-Police Services	130,000
343317	CFS-Surcharge	740,000
343400	CFS-Garbage Fees	3,190,000
344901	CFS-Road Maintenance	27,000
344902	CFS-Sign Shop Services	70
344903	CFS-Highway Lighting Compensat	60,000
347202	CFS-Program Activity Fees	147,500
347203	CFS-Athletic Fees	233,000
347204	CFS-Senior Activity Fee	175,000
347206	CFS-Camps/Schools Out	275,000
347207	CFS-Skate Park Revenues	45,000
347300	CFS-Recr/Art Committee Prg Fee	0
347400	CFS-Special Events	28,500
347404	CFS-Jubilee Business Fair	4,000
347405	CFS-Jubilee Food Vendor Fee	1,250
347407	CFS-Jubilee Ecotourism Fair	0

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

AC/No.	Description	Proposed FY 2016
347501	CFS-Civic Center	50,000
347502	CFS-Community Center	10,000
347503	CFS-Old Town Hall	5,000
347504	CFS-Catamaran Permit	1,700
347901	CFS-Concession Sales	0
347903	CFS-Comm Center Admin Fee	1,000
349002	CFS-Plan Review Fees	175,000
349005	CFS-Engineering Review Fees	40,000
349400	Cost Allocation-Water	796,350
349410	Cost Allocation-SW	118,100
349420	Cost Allocation-CRA	300,000
349450	Cost Allocation-Building	301,373
349701	CFS-Dive Bar Parking Lease	12,000
<b>Subtotal</b>		<b>7,052,013</b>
<b>35 FINES &amp; FORFEITURES</b>		
351100	Court Fines	75,000
351101	Court Fines-Police Education	0
354000	Local Ordinance Violations	75,000
354002	Local Fines-Parking Tickets	20,000
354003	Local Fines-False Alarms	4,500
359100	Oth Fines-Federal Forfeits	25,000
359300	Oth Fines-Restitution	-
<b>Subtotal</b>		<b>199,500</b>
<b>36 MISCELLANEOUS</b>		
361101	Interest-Cash w/Broker Invest	300,000
361102	Interest-SBA	35,000
361109	Interest-Pooled Cash Investmnt	5,000
361113	Interest-CRA Loan	168,267
361114	Interest-Economic Development	0
361200	Interest-Palm Beach County	2,000
361300	Interest-Net Ch Fair Value Inv	0
364000	Disposition of Fixed Assets	0
366100	Donations	0

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

AC/No.	Description	Proposed FY 2016
366111	Donation-Jupiter Jubilee	15,000
366200	Donation-Art Committee	0
366201	Donation-Art Gallery Exhibit	0
369900	Other Miscellaneous Revenue	30,000
369905	Oth Rev-Vending Machines	0
369920	Oth Rev-Credit Card Processing	0
369930	Oth Rev-Refund Prior Yr Exp	0
369940	Oth Rev-Insurance Reimburse	50,000
369941	Oth Rev-Worker Comp Reimburse	0
369942	Oth Rev-Wellness Programs	0
369945	Oth Rev-Vehicle Fuel Reimburse	116,000
<b>Subtotal</b>		<b>721,267</b>
<b>38 TRANSFERS</b>		
381190	Tfr Fr-CRA	100,000
381220	Tfr Fr-Revenue/Sales Tax DS	2,900,000
<b>Subtotal</b>		<b>3,000,000</b>
<b>38 NON-REVENUES</b>		
380000	Designated from Fund Balance	986,613
<b>Subtotal</b>		<b>986,613</b>
<b>TOTAL</b>		<b>\$44,996,948</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	1,417,373
512000	Regular Salaries	16,713,155
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	503,200
514010	Emergency Compensation	0
514020	Comp Time Paid	182,500
514030	Holiday Additional Compensation	179,636
515000	Special Pay	99,480
519000	Workers Comp Wages	0
	<b>Subtotal</b>	<b>19,095,344</b>
521000	FICA Taxes	1,338,426
522001	FRS	936,178
522002	Police Pension	2,650,652
522005	State Police Pension	500,000
523000	Life & Health Insurance	3,497,171
524000	Workers Comp Insurance	326,347
525000	Unemployment Claims	10,000
	<b>Subtotal</b>	<b>9,258,774</b>
531000	Professional Services	527,200
531006	Historical Resources Brd	5,000
531008	Litigation	130,000
531009	Labor Attorney	30,000
531011	Canine	7,000
531501	Engineering Recording Fees	3,000
532000	Accounting & Auditing	87,750
534000	Other Contractual Service	611,214
534001	Garbage Collection	3,190,000
534002	Town-wide Training	75,400
534003	Wellness Programs	15,000
534004	Regional Communications	1,623,140
534005	Recreation Programs	579,100
534008	Employee Health Clinic	128,117
540000	Travel & Per Diem	137,895

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

AC/No.	Description	Proposed FY 2016
540001	Car Allowance	6,600
541000	Communication Services	297,523
542000	Postage & Freight	28,685
542001	Other Distribution Costs	1,500
543000	Utility Services	1,727,005
544000	Rentals & Leases	134,745
545000	Insurance	500,000
546000	Repairs & Maintenance	1,016,637
546001	Vehicle R&M	283,076
546003	Grounds R&M	176,100
546004	Building Janitorial	173,631
546005	Parks R&M	4,500
546007	Landscape Maintenance	851,576
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	8,163
546010	Insurance Reimbursable	0
547000	Printing & Binding	79,540
548000	Promotional Activities	166,250
548001	Jupiter Jubilee	40,000

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

AC/No.	Description	Proposed FY 2016
548002	Art Committee	13,000
548003	Neighborhood Enhancement	75,000
548004	Business Grants	0
549000	Other Current Charges	76,699
549001	Legal Advertising	22,158
549004	Recruiting Advertisements	2,040
549005	Credit Card Process Fee	16,000
549011	Event Reg Fee from Paypal	0
549016	Econ Dev Loan Writeoff	0
551000	Office Supplies	37,835
552000	Operating Supplies	1,022,764
552001	Uniforms	173,984
552002	Gas Oil & Lube	486,792
552003	Traffic Control Devices	58,596
552016	Canine Supplies	7,800
552017	Recreation Programs	30,100
552018	Summer Program	47,500
552019	Emergency Supplies	1,000
552021	Meeting	1,000
553000	Road Materials & Supplies	9,100
553001	Sidewalk Replacement	54,000
554000	Books Dues Pubs Etc	341,263
554001	Training Supplies	34,230
554002	Tuition Reimbursement	50,000
554003	Hosted Services	107,952
	<b>Subtotal</b>	<b>15,514,160</b>
562000	Building Improvements	0
564000	Machinery & Equipment	780,670
566000	Software	0
	<b>Subtotal</b>	<b>780,670</b>
571000	Principal	0
572000	Interest	0
572002	Interest on PD Motor Vehicles	0

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

AC/No.	Description	Proposed FY 2016
	<b>Subtotal</b>	<b>0</b>
582000	Aid to Private Organizations	25,000
599001	Contingency	323,000
599007	New Business Initiatives	0
	<b>Subtotal</b>	<b>348,000</b>
	<b>TOTAL</b>	<b>\$44,996,948</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**            001 / General Fund  
**Dept/Div:**    00110011 / Town Council

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	96,600
	<b>Subtotal</b>	<b>96,600</b>
521000	FICA Taxes	6,539
522001	FRS	40,847
523000	Life & Health Insurance	17,093
524000	Workers Comp Insurance	624
	<b>Subtotal</b>	<b>65,103</b>
531000	Professional Services	0
534008	Employee Health Clinic	420
540000	Travel & Per Diem	5,000
549000	Other Current Charges	268
551000	Office Supplies	200
552000	Operating Supplies	1,000
554000	Books Dues Pubs Etc	1,200
	<b>Subtotal</b>	<b>8,088</b>
582000	Aid to Private Organizations	25,000
	<b>Subtotal</b>	<b>25,000</b>
	<b>TOTAL</b>	<b>\$194,791</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**                    001 / General Fund  
**Dept/Div:**            00120012 / Town Manager

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	180,553
512000	Regular Salaries	196,756
512001	Salaries-Salary Adjust Funds	0
	<b>Subtotal</b>	<b>377,309</b>
521000	FICA Taxes	23,591
522001	FRS	72,067
523000	Life & Health Insurance	53,273
524000	Workers Comp Insurance	1,167
	<b>Subtotal</b>	<b>150,098</b>
534008	Employee Health Clinic	2,048
540000	Travel & Per Diem	5,000
540001	Car Allowance	6,600
541000	Communication Services	3,000
549000	Other Current Charges	1,200
551000	Office Supplies	500
552000	Operating Supplies	1,000
554000	Books Dues Pubs Etc	7,550
	<b>Subtotal</b>	<b>26,898</b>
	<b>TOTAL</b>	<b>\$554,305</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**      001 / General Fund

**Dept/Div:**   **00122012 / Clerk**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	124,579
512000	Regular Salaries	215,055
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	500
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>340,134</b>
521000	FICA Taxes	24,101
522001	FRS	42,363
523000	Life & Health Insurance	69,048
524000	Workers Comp Insurance	803
	<b>Subtotal</b>	<b>136,315</b>
531000	Professional Services	0
534000	Other Contractual Service	75,000
534002	Town-wide Training	400
534008	Employee Health Clinic	2,310
540000	Travel & Per Diem	5,717
541000	Communication Services	1,284
544000	Rentals & Leases	0
546000	Repairs & Maintenance	1,000
547000	Printing & Binding	33,700
548000	Promotional Activities	800
549001	Legal Advertising	22,158
551000	Office Supplies	1,000
552000	Operating Supplies	2,310
554000	Books Dues Pubs Etc	2,950
	<b>Subtotal</b>	<b>148,629</b>
	<b>TOTAL</b>	<b>\$625,078</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**            001 / General Fund  
**Dept/Div:**    00120212 / TM Neighborhoods

AC/No.	Description	Proposed FY 2016
512000	Regular Salaries	188,232
512001	Salaries-Salary Adjust Funds	0
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>188,232</b>
521000	FICA Taxes	13,464
522001	FRS	13,667
523000	Life & Health Insurance	34,363
524000	Workers Comp Insurance	817
	<b>Subtotal</b>	<b>62,311</b>
534000	Other Contractual Service	26,460
534008	Employee Health Clinic	1,401
540000	Travel & Per Diem	4,000
542000	Postage & Freight	510
546000	Repairs & Maintenance	510
546001	Vehicle R&M	0
547000	Printing & Binding	1,000
548003	Neighborhood Enhancement	75,000
549000	Other Current Charges	51
551000	Office Supplies	1,530
552000	Operating Supplies	0
552001	Uniforms	102
552002	Gas Oil & Lube	0
554000	Books Dues Pubs Etc	1,530
	<b>Subtotal</b>	<b>112,094</b>
	<b>TOTAL</b>	<b>\$362,637</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**            001 / General Fund  
**Dept/Div:**    00120112 / TM Community Relation

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	106,682
512000	Regular Salaries	241,137
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	0
	<b>Subtotal</b>	<b>347,819</b>
521000	FICA Taxes	23,431
522001	FRS	40,358
523000	Life & Health Insurance	91,665
524000	Workers Comp Insurance	511
	<b>Subtotal</b>	<b>155,965</b>
531000	Professional Services	52,290
534008	Employee Health Clinic	1,768
540000	Travel & Per Diem	1,500
541000	Communication Services	4,000
542000	Postage & Freight	8,000
542001	Other Distribution Costs	1,500
544000	Rentals & Leases	18,500
546000	Repairs & Maintenance	750
547000	Printing & Binding	38,000
548000	Promotional Activities	57,500
551000	Office Supplies	4,825
552000	Operating Supplies	2,500
554000	Books Dues Pubs Etc	2,000
	<b>Subtotal</b>	<b>193,133</b>
	<b>TOTAL</b>	<b>\$696,917</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:**      001 / General Fund

**Dept./Div:**   **Finance**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	137,834
512000	Regular Salaries	453,969
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	0
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>591,803</b>
521000	FICA Taxes	42,409
522001	FRS	62,445
523000	Life & Health Insurance	79,772
524000	Workers Comp Insurance	1,315
	<b>Subtotal</b>	<b>185,941</b>
531000	Professional Services	2,500
534000	Other Contractual Service	500
534008	Employee Health Clinic	4,097
540000	Travel & Per Diem	10,865
541000	Communication Services	2,520
544000	Rentals & Leases	4,800
546000	Repairs & Maintenance	1,900
547000	Printing & Binding	300
549000	Other Current Charges	1,200
551000	Office Supplies	1,200
552000	Operating Supplies	3,500
554000	Books Dues Pubs Etc	11,058
	<b>Subtotal</b>	<b>44,440</b>
	<b>TOTAL</b>	<b>\$822,184</b>

**TOWN OF JUPITER  
 BUDGET INFORMATION - EXPENDITURES  
 FISCAL YEAR 2015 - 2016**

**FUND**      001 / General Fund

**Dept/Div:** 00121014 / Attorney/Legal Counsel

AC/No.	Description	Proposed FY 2016
531000	Professional Services	220,320
531008	Litigation	130,000
	<b>Subtotal</b>	<b>350,320</b>
	<b>TOTAL</b>	<b>\$350,320</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**  
**Dept./Div: Information Systems**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	116,471
512000	Regular Salaries	699,006
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	26,308
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>841,785</b>
521000	FICA Taxes	58,092
522001	FRS	77,385
523000	Life & Health Insurance	138,652
524000	Workers Comp Insurance	1,953
	<b>Subtotal</b>	<b>276,082</b>
531000	Professional Services	66,570
534008	Employee Health Clinic	6,040
540000	Travel & Per Diem	14,277
541000	Communication Services	4,561
544000	Rentals & Leases	3,190
546000	Repairs & Maintenance	543,773
549000	Other Current Charges	720
551000	Office Supplies	1,080
552000	Operating Supplies	475,701
554000	Books Dues Pubs Etc	20,640
554003	Hosted Services	107,952
	<b>Subtotal</b>	<b>1,244,504</b>
564000	Machinery & Equipment	145,420
566000	Software	0
	<b>Subtotal</b>	<b>145,420</b>
	<b>TOTAL</b>	<b>\$2,507,791</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**                    001 / General Fund  
**Dept/Div:**            00124013 / HR Administration

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	94,472
512000	Regular Salaries	254,431
512001	Salaries-Salary Adjust Funds	0
	<b>Subtotal</b>	<b>348,903</b>
521000	FICA Taxes	25,020
522001	FRS	38,672
523000	Life & Health Insurance	69,614
524000	Workers Comp Insurance	770
	<b>Subtotal</b>	<b>134,076</b>
531000	Professional Services	16,500
531009	Labor Attorney	30,000
534000	Other Contractual Service	0
534002	Town-wide Training	75,000
534003	Wellness Programs	15,000
534008	Employee Health Clinic	3,203
540000	Travel & Per Diem	3,600
541000	Communication Services	1,200
544000	Rentals & Leases	4,200
546000	Repairs & Maintenance	5,000
547000	Printing & Binding	500
548000	Promotional Activities	23,300
549000	Other Current Charges	5,000
551000	Office Supplies	6,500
552000	Operating Supplies	0
554000	Books Dues Pubs Etc	7,300
554002	Tuition Reimbursement	50,000
	<b>Subtotal</b>	<b>246,303</b>
	<b>TOTAL</b>	<b>\$729,282</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**      001 / General Fund

**Dept/Div:** 00190019 / Other General Government

AC/No.	Description	Proposed FY 2016
525000	Unemployment Claims	10,000
	<b>Subtotal</b>	<b>10,000</b>
531000	Professional Services	90,000
532000	Accounting & Auditing	87,750
534000	Other Contractual Service	50,000
534001	Garbage Collection	3,190,000
541000	Communication Services	157,376
542000	Postage & Freight	20,000
543000	Utility Services	1,720,000
544000	Rentals & Leases	33,510
545000	Insurance	500,000
546000	Repairs & Maintenance	20,000
546008	Neighborhood Equity	200,000
548000	Promotional Activities	18,000
548001	Jupiter Jubilee	0
548002	Art Committee	13,000
549000	Other Current Charges	50,000
549005	Credit Card Process Fee	16,000
549011	Event Reg Fee from Paypal	0
549016	Econ Dev Loan Writeoff	0
551000	Office Supplies	3,000
552000	Operating Supplies	25,000
552019	Emergency Supplies	1,000
552021	Meeting	1,000
554000	Books Dues Pubs Etc	30,000
	<b>Subtotal</b>	<b>6,225,636</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**      001 / General Fund

**Dept/Div:** 00190019 / Other General Government

AC/No.	Description	Proposed FY 2016
582000	Aid to Private Organizations	0
599001	Contingency	323,000
599007	New Business Initiatives	0
	<b>Subtotal</b>	<b>323,000</b>
	<b>TOTAL</b>	<b>\$6,558,636</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:**            001 / General Fund  
**Dept./Div:**    **Planning & Zoning**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	134,947
512000	Regular Salaries	903,983
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	1,000
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>1,039,930</b>
521000	FICA Taxes	74,393
522001	FRS	94,258
523000	Life & Health Insurance	178,449
524000	Workers Comp Insurance	2,149
	<b>Subtotal</b>	<b>349,249</b>
531000	Professional Services	40,000
531006	Historical Resources Brd	5,000
534000	Other Contractual Service	2,880
534008	Employee Health Clinic	5,446
540000	Travel & Per Diem	8,300
541000	Communication Services	540
544000	Rentals & Leases	3,822
546000	Repairs & Maintenance	1,200
546001	Vehicle R&M	600
549000	Other Current Charges	250
551000	Office Supplies	3,500
552000	Operating Supplies	2,650
552002	Gas Oil & Lube	1,200
554000	Books Dues Pubs Etc	9,780
	<b>Subtotal</b>	<b>85,168</b>
	<b>TOTAL</b>	<b>\$1,474,347</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:**        001 / General Fund

**Dept./Div:**   **Police Department**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	149,775
512000	Regular Salaries	9,387,565
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	371,042
514020	Comp Time Paid	175,000
514030	Holiday Additional Compensatn	176,636
515000	Special Pay	99,480
	<b>Subtotal</b>	<b>10,359,498</b>
521000	FICA Taxes	728,128
522001	FRS	103,622
522002	Police Pension	2,650,652
522005	State Police Pension	500,000
523000	Life & Health Insurance	1,801,225
524000	Workers Comp Insurance	213,563
	<b>Subtotal</b>	<b>5,997,190</b>
531000	Professional Services	10,020
531011	Canine	7,000
534000	Other Contractual Service	179,704
534004	Regional Communications	1,623,140
534008	Employee Health Clinic	66,782
540000	Travel & Per Diem	62,055
541000	Communication Services	95,263
544000	Rentals & Leases	24,803
546000	Repairs & Maintenance	62,371
546001	Vehicle R&M	224,750
547000	Printing & Binding	3,020
549000	Other Current Charges	12,950
549004	Recruiting Advertisements	2,040

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:**     001 / General Fund

**Dept./Div:**  **Police Department**

AC/No.	Description	Proposed FY 2016
551000	Office Supplies	5,100
552000	Operating Supplies	311,050
552001	Uniforms	150,255
552002	Gas Oil & Lube	366,190
552016	Canine Supplies	7,800
554000	Books Dues Pubs Etc	215,705
554001	Training Supplies	34,230
	<b>Subtotal</b>	<b>3,464,228</b>
564000	Machinery & Equipment	219,250
	<b>Subtotal</b>	<b>219,250</b>
571000	Principal	0
572000	Interest	0
	<b>Subtotal</b>	<b>0</b>
	<b>TOTAL</b>	<b>\$20,040,166</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**                    001 / General Fund  
**Dept/Div:**        **00135924 / Police Code Compliance Inspect**

AC/No.	Description	Proposed FY 2016
512000	Regular Salaries	407,259
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	3,000
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>410,259</b>
521000	FICA Taxes	28,391
522001	FRS	29,787
523000	Life & Health Insurance	83,473
524000	Workers Comp Insurance	7,257
	<b>Subtotal</b>	<b>148,908</b>
531000	Professional Services	14,000
534000	Other Contractual Service	30,200
534008	Employee Health Clinic	3,343
540000	Travel & Per Diem	3,081
541000	Communication Services	6,979
542000	Postage & Freight	175
544000	Rentals & Leases	11,320
546000	Repairs & Maintenance	6,246
546001	Vehicle R&M	9,964
547000	Printing & Binding	1,020
549000	Other Current Charges	2,860
551000	Office Supplies	1,600
552000	Operating Supplies	13,704
552001	Uniforms	3,647
552002	Gas Oil & Lube	14,752
554000	Books Dues Pubs Etc	5,435
	<b>Subtotal</b>	<b>128,326</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**            001 / General Fund  
**Dept/Div:**    **00135924 / Police Code Compliance Inspect**

AC/No.	Description	Proposed FY 2016
564000	Machinery & Equipment	39,000
	<b>Subtotal</b>	<b>39,000</b>
	<b>TOTAL</b>	<b>\$726,493</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**                    001 / General Fund  
**Dept/Div:**            **00131041 / Eng Administration**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	141,263
512000	Regular Salaries	683,752
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	12,000
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>837,015</b>
521000	FICA Taxes	58,895
522001	FRS	80,802
523000	Life & Health Insurance	175,784
524000	Workers Comp Insurance	7,558
	<b>Subtotal</b>	<b>323,039</b>
531000	Professional Services	15,000
531501	Engineering Recording Fees	3,000
534000	Other Contractual Service	5,000
534008	Employee Health Clinic	6,510
540000	Travel & Per Diem	3,000
541000	Communication Services	6,300
544000	Rentals & Leases	5,500
546000	Repairs & Maintenance	500
546001	Vehicle R&M	5,000
547000	Printing & Binding	500
549000	Other Current Charges	500
551000	Office Supplies	2,000
552000	Operating Supplies	5,000
552001	Uniforms	1,500

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**                    001 / General Fund  
**Dept/Div:**            **00131041 / Eng Administration**

AC/No.	Description	Proposed FY 2016
552002	Gas Oil & Lube	8,000
554000	Books Dues Pubs Etc	8,000
	<b>Subtotal</b>	<b>75,310</b>
564000	Machinery & Equipment	20,000
	<b>Subtotal</b>	<b>20,000</b>
	<b>TOTAL</b>	<b>\$1,255,364</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 001 / General Fund**

**Dept./Div: Engineering Public Wks & Pks**

AC/No.	Description	Proposed FY 2016
512000	Regular Salaries	1,893,172
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	46,750
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>1,939,922</b>
521000	FICA Taxes	136,682
522001	FRS	140,768
523000	Life & Health Insurance	414,911
524000	Workers Comp Insurance	68,530
	<b>Subtotal</b>	<b>760,891</b>
534000	Other Contractual Service	142,550
534008	Employee Health Clinic	16,032
540000	Travel & Per Diem	3,900
541000	Communication Services	9,600
543000	Utility Services	7,005
544000	Rentals & Leases	12,800
546000	Repairs & Maintenance	351,387
546001	Vehicle R&M	39,800
546003	Grounds R&M	176,100
546004	Building Janitorial	152,631
546005	Parks R&M	4,000
546007	Landscape Maintenance	851,576
546009	104/106 N Military Trail	8,163
546010	Insurance Reimbursable	0
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	48,149
552001	Uniforms	13,330
552002	Gas Oil & Lube	91,680

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:** 001 / General Fund

**Dept./Div:** **Engineering Public Wks & Pks**

AC/No.	Description	Proposed FY 2016
552003	Traffic Control Devices	58,596
553000	Road Materials & Supplies	9,100
553001	Sidewalk Replacement	54,000
554000	Books Dues Pubs Etc	10,245
	<b>Subtotal</b>	<b>2,064,344</b>
562000	Building Improvements	0
564000	Machinery & Equipment	316,000
	<b>Subtotal</b>	<b>316,000</b>
	<b>TOTAL</b>	<b>\$5,081,157</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:**        001 / General Fund  
**Dept./Div:**   **Recreation**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	26,841
512000	Regular Salaries	999,226
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	40,500
514020	Comp Time Paid	7,500
514030	Holiday Additional Compensatn	3,000
	<b>Subtotal</b>	<b>1,077,067</b>
521000	FICA Taxes	75,408
522001	FRS	71,389
523000	Life & Health Insurance	210,372
524000	Workers Comp Insurance	18,110
	<b>Subtotal</b>	<b>375,279</b>
534000	Other Contractual Service	93,000
534005	Recreation Programs	579,100
534008	Employee Health Clinic	5,181
540000	Travel & Per Diem	2,800
541000	Communication Services	2,000
544000	Rentals & Leases	12,300
546000	Repairs & Maintenance	22,000
546001	Vehicle R&M	2,500
546004	Building Janitorial	21,000
546005	Parks R&M	500
547000	Printing & Binding	1,500
548000	Promotional Activities	66,000
548001	Jupiter Jubilee	40,000
549000	Other Current Charges	500
551000	Office Supplies	2,100
552000	Operating Supplies	130,200
552001	Uniforms	4,700
552002	Gas Oil & Lube	4,470

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:** 001 / General Fund  
**Dept./Div:** Recreation

AC/No.	Description	Proposed FY 2016
552017	Recreation Programs	30,100
552018	Summer Program	47,500
554000	Books Dues Pubs Etc	3,800
	<b>Subtotal</b>	<b>1,071,251</b>
564000	Machinery & Equipment	41,000
	<b>Subtotal</b>	<b>41,000</b>
	<b>TOTAL</b>	<b>\$2,564,597</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:**            001 / General Fund  
**Dept./Div:**    **Business Development**

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	107,356
512000	Regular Salaries	189,612
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	2,100
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>299,068</b>
521000	FICA Taxes	19,882
522001	FRS	27,748
523000	Life & Health Insurance	79,477
524000	Workers Comp Insurance	1,220
	<b>Subtotal</b>	<b>128,327</b>
534000	Other Contractual Service	5,920
534008	Employee Health Clinic	3,536
540000	Travel & Per Diem	4,800
541000	Communication Services	2,900
546001	Vehicle R&M	462
548000	Promotional Activities	650
548004	Business Grants	0
549000	Other Current Charges	500
551000	Office Supplies	700
552000	Operating Supplies	1,000
552001	Uniforms	450
552002	Gas Oil & Lube	500
554000	Books Dues Pubs Etc	4,070
	<b>Subtotal</b>	<b>25,488</b>
	<b>TOTAL</b>	<b>\$452,883</b>

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

The following summary of authorized positions lists all positions in the Town's General Fund budget.

<b>AUTHORIZED POSITIONS</b>	<b>2015-2016</b>
Town Manager	1
Assistant Town Manager	1
Executive Assistant	1
Administrative Specialist II	0
Total	3
Town Clerk	1
Deputy Town Clerk	1
Administrative Specialist III	1
Records Technology Specialist	1
Records Manager	1
Total	5
Neighborhood Services Mgr	1
Administrative specialist II	0
Neighborhood Services Asst	1
Neighborhood Services Coord.	0.75
Total	2.75
Community Relations Mgr	1
Communications and Events Coordinator	1
Graphic Designer	1
Web & Multi-Media Specialist	1
Community Programs & Marketing Mgr	1
Total	5
Director, Finance	1
Assistant Director, Finance	0
Accountant, Senior	2
Accounting Technician	1
Accounting Specilaist	1
Accounts Payable & Payroll Coordinator	1
Payroll Specialist	1
Accounting Clerk	0
Administrative Specialist I	0
Administrative Specialist III	0
Budget Manager	1
Total	8

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

The following summary of authorized positions lists all positions in the Town's General Fund budget.

AUTHORIZED POSITIONS	2015-2016
Director, Info. Systems	1
Assistant Dir. Info Systems	0
Information Systems Manager	0
Network Administrator	1
Programmer / Analyst	0
Network Specialist	2
Service Desk Specialist	3
Administrative Specialist III	1
Service Desk Supervisor	1
Sr. Business Systems Analyst	1
Business Systems Analyst	1
Total	11
Human Resources & Risk Manager	0
Assistant Human Resources Manager	0
Director, Human Resources	1
Assistant Director	0
Risk Manager	0
Principal Analyst	0
Human Resources & Risk Mgt Coordinator	1
Human Resources Senior Generalist	1
Human Resources Generalist	1
Human Resources Technician	1
Administrative Specialist III	0
Total	5
Director, Planning & Zoning	1
Assistant Director	1
Planner, Principal	2
Planner, Senior	2
Planner	2
Planning Technician	0
Natural Resources Coordinator	2
Natural Resources Program Supervisor	0
Natural Resources Specialist	0
Administrative Specialist III	1
Administrative Specialist II (F/T)	0
Administrative Specialist II (P/T)	0.75
P&Z Specialist	3
Building Support Specialist II	0
Total	14.75

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

The following summary of authorized positions lists all positions in the Town's General Fund budget.

<b>AUTHORIZED POSITIONS</b>	<b>2015-2016</b>
Chief of Police	1
Deputy Police Chief	1
Major	3
Planning Administrative Service Mgr.	1
Captain	3
Lieutenant	0
Sergeant	12
Officer/Detective	96
Police Services Aide	3
Crime Scene Investigator	2
Crime Analyst	1
Fleet and Facilities Support Specialist	0
Administrative Specialist III	1
Administrative Specialist II	2
Purchasing Specialist	1
Police Records Supervisor	1
System Support Specialist	1
Human Resources Technician	0
Records Specialist	5
Fleet Manager	1
Accreditation Manager	1
Investigation Coordinator	1
Evidence/Property Technician	1
Communications Supervisor	0
Communications Officers	0
Total	138
Comm. Officer (On-Call)	0
Business Tax Coordinator	1
Business Tax Specialist	1
Administrative Specialist III	1
Administrative Specialist I	0
Director, Business Development	0.8
Business Development Specialist	0.5
Total	4.3
Code Compliance Supervisor	1
Code Compliance Officer	6
Administrative Specialist III	1
Total	8

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

The following summary of authorized positions lists all positions in the Town's General Fund budget.

AUTHORIZED POSITIONS	2015-2016
Director of Engineering and Public Works	1
Town Engineer	1
Senior Engineer	0
Project Engineer	0
Engineer	2
Engineering Inspector	3
GIS/CAD Technician	1
Traffic Engineer	1
Administrative Specialist III	1
Administrative Specialist II	0
Total	10
Superintend., Public Works	0
Utility Services Manager	0.5
Chief Fleet Mechanic	1
Fleet Mechanic II	2
Fleet Mechanic I	1
Special Projects Coordinator	1
Master Electrician	1
HVAC Technician	1
Landscaping Technician	1
Service Worker Supervisor	1
Service Worker Coordinator	0
Service Worker IV	2
Service Worker III	4
Custodial Supervisor	0
Service Worker I	2
Service Worker II	1
Public Works Specialist	0
Administrative Specialist II	2
Total	20.5
Parks and Public Works Superintendent	0
Superintendent of Parks & Facilities	1
Service Worker Supervisor	2
Service Worker I	4
Service Worker II	1
Service Worker III	7
Service Worker IV	4
Total	19
Total Public Works & Parks	39.5

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

The following summary of authorized positions lists all positions in the Town's General Fund budget.

AUTHORIZED POSITIONS	2015-2016
Director, Business Development	0.2
Superintendent, Parks	0
Business Development Specialist	0.5
Superintendent, Recreation	1
Recreation Program Coord.	0
Recreation Coordinator	5
Recreation Supervisor	2
Recreation Complex Supervisor	0
Administrative Specialist III	0
Recreation Specialist II	0
Recreation Specialist III	0
Recreation Specialist I (P/T)	0
Custodian	0
Service Worker I	1
Administrative Specialist II	0
Recreation Assistant	2.75
Recreation Specialist	5
Total	17.45
 Camp Counselor	 41
 Grand Total (excluding Camp Counselors & On Call)	 271.75

## Town of Jupiter Pay Ranges Effective April 1, 2015

	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
<b><u>Pay Grade 6</u></b>	\$23,909.00	\$29,887.00	\$35,864.00
<b><u>Pay Grade 7</u></b>	\$26,301.00	\$32,876.00	\$39,452.00
<b><u>Pay Grade 8</u></b>	\$28,405.00	\$35,506.00	\$42,608.00
<b><u>Pay Grade 9</u></b>	\$30,677.00	\$38,346.00	\$46,016.00
<b><u>Pay Grade 10</u></b>	\$32,824.00	\$41,030.00	\$49,236.00
<b><u>Pay Grade 11</u></b>	\$35,122.00	\$43,902.00	\$52,683.00
<b><u>Pay Grade 12</u></b>	\$37,229.00	\$46,536.00	\$55,844.00
<b><u>Pay Grade 13</u></b>	\$39,462.00	\$49,328.00	\$59,193.00
<b><u>Pay Grade 14</u></b>	\$41,830.00	\$52,288.00	\$62,745.00
<b><u>Pay Grade 15</u></b>	\$43,922.00	\$54,902.00	\$65,883.00
<b><u>Pay Grade 16</u></b>	\$46,118.00	\$57,647.00	\$69,177.00
<b><u>Pay Grade 17</u></b>	\$48,423.00	\$60,529.00	\$72,635.00
<b><u>Pay Grade 18</u></b>	\$50,844.00	\$63,555.00	\$76,266.00
<b><u>Pay Grade 19</u></b>	\$52,878.00	\$66,097.00	\$79,317.00
<b><u>Pay Grade 20</u></b>	\$54,993.00	\$68,741.00	\$82,490.00
<b><u>Pay Grade 21</u></b>	\$57,193.00	\$71,491.00	\$85,790.00
<b><u>Pay Grade 22</u></b>	\$59,194.00	\$73,993.00	\$88,791.00
<b><u>Pay Grade 23</u></b>	\$61,266.00	\$76,583.00	\$91,899.00
<b><u>Pay Grade 24</u></b>	\$63,410.00	\$79,263.00	\$95,115.00
<b><u>Pay Grade 25</u></b>	\$65,630.00	\$82,037.00	\$98,445.00
<b><u>Pay Grade 26</u></b>	\$67,926.00	\$84,908.00	\$101,889.00
<b><u>Pay Grade 27</u></b>	\$70,304.00	\$87,880.00	\$105,456.00
<b><u>Pay Grade 28</u></b>	\$72,765.00	\$90,956.00	\$109,148.00
<b><u>Pay Grade 29</u></b>	\$75,311.00	\$94,139.00	\$112,967.00
<b><u>Pay Grade 30</u></b>	\$77,947.00	\$97,434.00	\$116,921.00
<b><u>Pay Grade 31</u></b>	\$80,675.00	\$100,844.00	\$121,013.00
<b><u>Pay Grade 32</u></b>	\$83,499.00	\$104,374.00	\$125,249.00
<b><u>Pay Grade 33</u></b>	\$85,586.00	\$106,983.00	\$128,379.00
<b><u>Pay Grade 34</u></b>	\$87,726.00	\$109,658.00	\$131,589.00
<b><u>Pay Grade 35</u></b>	\$89,919.00	\$112,399.00	\$134,879.00
<b><u>Pay Grade 36</u></b>	\$92,167.00	\$115,209.00	\$138,251.00
<b><u>Pay Grade 37</u></b>	\$94,471.00	\$118,089.00	\$141,707.00
<b><u>Pay Grade 38</u></b>	\$96,833.00	\$121,041.00	\$145,250.00
<b><u>Pay Grade 39</u></b>	\$99,254.00	\$124,067.00	\$148,881.00
<b><u>Pay Grade 40</u></b>	\$101,735.00	\$127,169.00	\$152,603.00
<b><u>Pay Grade 41</u></b>	\$104,278.00	\$130,348.00	\$156,417.00
<b><u>Pay Grade 42</u></b>	\$106,886.00	\$133,607.00	\$160,329.00
<b><u>Pay Grade 43</u></b>	\$109,558.00	\$136,947.00	\$164,337.00
<b><u>Pay Grade 44</u></b>	\$112,297.00	\$140,371.00	\$168,446.00
<b><u>Pay Grade 45</u></b>	\$115,104.00	\$143,880.00	\$172,656.00
<b>Contractual Employees as of April 1, 2015</b>			
	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Officer	\$48,302.00	\$63,555.00	\$76,266.00
Police Sergeant	\$63,410.00	\$79,263.00	\$95,115.00

**TOWN OF JUPITER  
WATER SYSTEM  
SUMMARY OF REVISED BUDGET  
FISCAL YEAR 2015 - 2016**

	<b>Proposed 2015 - 2016</b>
<b>REVENUES</b>	
Charges for services	\$ 21,873,379
Interest	168,408
Miscellaneous	428,900
Designated from retained earnings	274,421
<b>TOTAL REVENUES</b>	<b><u>\$ 22,745,108</u></b>
<b>EXPENSES</b>	
Administration	\$ 3,018,968
Plant	7,539,917
Field	1,946,573
Cost Allocation - General Fund	796,350
Depreciation	5,774,940
Transfers and reserves	-
Debt service	3,318,360
Contingency	350,000
Designated to retained earnings	-
<b>TOTAL EXPENSES</b>	<b><u>\$ 22,745,108</u></b>
<b>FUNDS AVAILABLE FOR R&amp;R (excluding retained earnings)</b>	
Revenue	\$ 22,470,687
Less: Total expenses	(22,745,108)
Plus: Depreciation	5,774,940
<b>AVAILABLE FOR R&amp;R</b>	<b><u>\$ 5,500,519</u></b>
Note:	
Capitalized Salaries	<u>\$ 212,600</u>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2015 - 2016**

**FUND: Water System Fund**

**DEPT: Revenue**

A/C No.	Description	Proposed FY 2016
<b>34</b>	<b>CHARGES FOR SERVICE</b>	
343300	CFS-Water Revenue	20,920,352
343305	CFS-Guaranteed	574,792
343306	CFS-AGRF	172,154
343307	CFS-Hydrant	17,913
343308	CFS-Concentrate/Raw IQ	121,309
343315	CFS-Juno Tax Billing Fees	2,668
343401	CFS-Garbage Billing Fees	42,798
349002	CFS-Plan Review Fees	16,693
349003	CFS-Recording Fees	4,700
	<b>Subtotal</b>	<b>21,873,379</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker Invest	40,710
361102	Interest-SBA	7,901
361104	Interest-SBA Reserve	-
361109	Interest-Pooled Cash	-
361111	Interest-Guaranteed	4,637
361115	Interest-Penalty Interest	10,590
361116	Interest-Voluntary Cap Surch	85,030
361120	Interest-GF PD Vehicles	-
361121	Interest-TD Bank CD	19,536
361122	Interest-SunTrust Bank	4
361200	Interest-PBC Tax Collector	-
361300	Interest-NCFVI	-
325200	Assessment Tax Collection Fee	-
369900	Other Miscellaneous Rev	420,000
369930	Oth Rev-Refund Prior Yr Exp	5,000
369940	Oth Rev-Insurance Reim	-
369945	Oth Rev-Vehicle Fuel Reim	3,900
	<b>Subtotal</b>	<b>597,308</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated fr Fund Balance	274,421
	<b>Subtotal</b>	<b>274,421</b>
	<b>TOTAL</b>	<b>22,745,108</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 400 / Water System Fund**

**DEPT: Fund Summary Total**

A/C No.	Description	Proposed FY 2016
511000	Executive Salaries	141,035
512000	Regular Salaries	3,316,724
512001	Salary Adjust Funds	-
514000	Overtime	152,846
514020	Comp Time Paid	-
514030	Holiday Additional Comp	21,100
	<b>Subtotal</b>	<b>3,631,705</b>
521000	FICA Taxes	267,836
522001	FRS	301,620
523000	Life & Health Insurance	840,748
524000	Workers Comp Insurance	81,635
526000	OPEB	5,500
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>1,497,339</b>
531000	Professional Services	391,425
531003	Town Attorney	40,000
534000	Other Contractual Service	446,929
534008	Employee Health Clinic	30,014
540000	Travel & Per Diem	44,667
540001	Car Allowance	4,200
541000	Communication Services	28,300
542000	Postage & Freight	135,525
543000	Utility Services	2,014,622
544000	Rentals & Leases	61,350
545000	Insurance	510,000
546000	Repairs & Maintenance	1,212,619
546001	Vehicle R&M	42,250
546002	Wells R&M	120,500
546003	Grounds R&M	96,000
546004	Building Janitorial	45,620
546010	Insurance Reimbursable	-
547000	Printing & Binding	6,850
548000	Promotional Activities	25,500
549000	Other Current Charges	58,560
549005	Credit Card Process Fee	94,000
549010	Recording Fees	7,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	22,000
549015	Customer Deposit Interest	8,000
551000	Office Supplies	12,925
552000	Operating Supplies	233,960
552001	Uniforms	19,490

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 400 / Water System Fund**

**DEPT: Fund Summary Total**

A/C No.	Description	Proposed FY 2016
552002	Gas Oil & Lube	123,579
552003	Traffic Control Devices	1,000
552005	RO Chemicals	287,466
552006	RO Concentrate Treatmnt	280,160
552007	RO Odor Control	171,388
552008	Nano Filtration Chemicals	263,248
552009	Nano Odor Control	136,185
552010	Nano Concentrate Treatm	6,560
552012	Maintenance Chemicals	-
552013	Lab Chemicals	40,280
554000	Books Dues Pubs Etc	57,660
	<b>Subtotal</b>	<b>7,087,832</b>
559000	Depreciation	5,774,940
564000	Machinery & Equipment	288,582
	<b>Subtotal</b>	<b>6,063,522</b>
571000	Principal	2,560,000
572000	Interest	670,825
573000	Other Debt Service Costs	3,000
573001	Amortization	84,535
	<b>Subtotal</b>	<b>3,318,360</b>
591310	Tfr To-Microsoft Enter	-
599099	Cost Allocation Gen Fund	796,350
	<b>Subtotal</b>	<b>796,350</b>
595098	Reserve Equity	-
599001	Contingency	350,000
	<b>Subtotal</b>	<b>350,000</b>
	<b>TOTAL</b>	<b>22,745,108</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:** 400 / Water System Fund  
**DEPT:** 40050033 / Admin

A/C No.	Description	Proposed FY 2016
511000	Executive Salaries	141,035
512000	Regular Salaries	884,656
512001	Salary Adjust Funds	-
514000	Overtime	6,240
514020	Comp Time Paid	-
514030	Holiday Additional Comp	-
	<b>Subtotal</b>	<b>1,031,931</b>
521000	FICA Taxes	82,904
522001	FRS	105,286
523000	Life & Health Insurance	232,832
524000	Workers Comp Insurance	10,624
526000	OPEB	5,500
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>437,146</b>
531000	Professional Services	118,400
531003	Town Attorney	40,000
534000	Other Contractual Service	136,400
534008	Employee Health Clinic	7,053
540000	Travel & Per Diem	22,767
540001	Car Allowance	4,200
541000	Communication Services	9,980
542000	Postage & Freight	135,525
544000	Rentals & Leases	50,350
545000	Insurance	510,000
546000	Repairs & Maintenance	179,798
546001	Vehicle R&M	3,750
546010	Insurance Reimbursable	-
547000	Printing & Binding	6,100
548000	Promotional Activities	20,500
549000	Other Current Charges	15,700
549005	Credit Card Process Fee	94,000
549010	Recording Fees	7,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	22,000
549015	Customer Deposit Interest	8,000
551000	Office Supplies	6,425
552000	Operating Supplies	61,300
552001	Uniforms	490
552002	Gas Oil & Lube	5,263
554000	Books Dues Pubs Etc	30,807
	<b>Subtotal</b>	<b>1,503,808</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:** 400 / Water System Fund  
**DEPT:** 40050033 / Admin

A/C No.	Description	Proposed FY 2016
564000	Machinery & Equipment	46,083
	<b>Subtotal</b>	<b>46,083</b>
	<b>TOTAL</b>	<b>3,018,968</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:** 400 / Water System Fund

**DEPT:** 40050133 / Plant

A/C No.	Description	Proposed FY 2016
512000	Regular Salaries	1,671,395
514000	Overtime	71,606
514020	Comp Time Paid	-
514030	Holiday Additional Comp	20,100
	<b>Subtotal</b>	<b>1,763,101</b>
521000	FICA Taxes	125,779
522001	FRS	135,584
523000	Life & Health Insurance	400,891
524000	Workers Comp Insurance	48,087
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>710,341</b>
531000	Professional Services	266,525
534000	Other Contractual Service	134,944
534008	Employee Health Clinic	14,823
540000	Travel & Per Diem	14,900
541000	Communication Services	7,040
543000	Utility Services	1,993,118
544000	Rentals & Leases	8,000
546000	Repairs & Maintenance	822,424
546001	Vehicle R&M	24,500
546002	Wells R&M	120,500
546003	Grounds R&M	96,000
546010	Insurance Reimbursable	-
547000	Printing & Binding	750
548000	Promotional Activities	5,000
549000	Other Current Charges	31,500
551000	Office Supplies	5,000
552000	Operating Supplies	122,860
552001	Uniforms	11,320
552002	Gas Oil & Lube	55,080
552005	RO Chemicals	287,466
552006	RO Concentrate Treatmnt	280,160
552007	RO Odor Control	171,388
552008	Nano Filtration Chemicals	263,248
552009	Nano Odor Control	136,185
552010	Nano Concentrate Treatm	6,560
552012	Maintenance Chemicals	-
552013	Lab Chemicals	40,280
554000	Books Dues Pubs Etc	21,405
	<b>Subtotal</b>	<b>4,940,976</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2015 - 2016**

FUND: 400 / Water System Fund

DEPT: 40050133 / Plant

A/C No.	Description	Proposed FY 2016
564000	Machinery & Equipment	125,499
	<b>Subtotal</b>	<b>125,499</b>
	<b>TOTAL</b>	<b>7,539,917</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND:** 400 / Water System Fund

**DEPT:** 40050233 / Water Field

A/C No.	Description	Proposed FY 2016
512000	Regular Salaries	760,673
514000	Overtime	75,000
514020	Comp Time Paid	-
514030	Holiday Additional Comp	1,000
	<b>Subtotal</b>	<b>836,673</b>
521000	FICA Taxes	59,153
522001	FRS	60,750
523000	Life & Health Insurance	207,025
524000	Workers Comp Insurance	22,924
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>349,852</b>
531000	Professional Services	6,500
534000	Other Contractual Service	175,585
534008	Employee Health Clinic	8,138
540000	Travel & Per Diem	7,000
541000	Communication Services	11,280
543000	Utility Services	21,504
544000	Rentals & Leases	3,000
546000	Repairs & Maintenance	210,397
546001	Vehicle R&M	14,000
546004	Building Janitorial	45,620
549000	Other Current Charges	11,360
551000	Office Supplies	1,500
552000	Operating Supplies	49,800
552001	Uniforms	7,680
552002	Gas Oil & Lube	63,236
552003	Traffic Control Devices	1,000
554000	Books Dues Pubs Etc	5,448
	<b>Subtotal</b>	<b>643,048</b>
564000	Machinery & Equipment	117,000
	<b>Subtotal</b>	<b>117,000</b>
	<b>TOTAL</b>	<b>1,946,573</b>

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

**AUTHORIZED POSITIONS** **2015-2016**

**UTILITIES**

**Administration**

Director, Utilities	1
Assistant Director, Utilities	1
Customer Service/Billing Manager	1
Financial Operations Manager	1
Utilities Engineer	1
GIS Manager	1
GIS Specialist	1
Special Projects Coordinator	0
Billing Analyst	1
Utility Engineer Technician	1
Administrative Specialist III	0
Utilities Special Project Coord	1
Administrative Specialist II	0
Accountant I/Assistant	1
Customer Service Coordinator	1
Customer Service Rep.	3
Customer Service Rep., Sr.	2
Utility Field Representative	0
Total	17

**Plant**

Utilities Facilities Manager	1
Utilities Maint. Supervisor	1
Utilities Engineer Specialist Senior	0
Utilities Engineering Technician	0
Utilities Electrician Senior	1
Utilities Electrician	1
Water Plant Operator	10
"A" Water Plant Oper. (Micro Lab)	7
Process Controls Scada Supervisor	0
Process Controls Scada Coord. I	0
Process Controls Scada Coord. II	0
Process Controls Technician	1
Process Controls Coordinator	0
Scada Network Tech	0
Senior Engineer	1
Administrative Specialist II	1
Administrative Specialist I	0
Water Quality/Compliance Specialist	1
Scada Systems Senior	1
Scada Systems Analyst	1
Lead Water Plant Operator	0
Chief Water Plant Operator	1
Total	28

**Field**

Utility Field Representative	4
Utility Engineering Tech.	0
Utility Field Supervisor	0
Utility Worker Coordinator	2
Utility Worker II	3
Utility Worker I	6
Utility Services Manager	0.5
Administrative Specialist I	1
Total	16.5

61.5

**TOWN OF JUPITER  
STORMWATER UTILITY  
SUMMARY OF REVISED BUDGET  
FISCAL YEAR 2015 - 2016**

	<b>Proposed 2015 - 2016</b>
<b>REVENUES</b>	
Charges for services	\$ 2,524,992
Interest & miscellaneous	7,675
Designated from retained earnings	-
<b>TOTAL REVENUES</b>	<b>\$ 2,532,667</b>
<b>EXPENSES</b>	
Administration	\$ 551,462
Field	1,074,963
Cost Allocation - General Fund	118,100
Depreciation	652,397
Transfers and reserves	-
Debt service	57,000
Contingency	50,000
Designated to retained earnings	28,745
<b>TOTAL EXPENSES</b>	<b>\$ 2,532,667</b>
<b>FUNDS AVAILABLE FOR R&amp;R (excluding retained earnings)</b>	
Revenue	\$ 2,532,667
Less: Expenses	(2,503,922)
Plus: Depreciation	652,397
<b>AVAILABLE FOR R&amp;R</b>	<b>\$ 681,142</b>
Note:	
Capitalized Salaries	\$ 3,400

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2015 - 2016**

**FUND: 410 / Stormwater Fund**  
**DEPT: Revenue**

A/C No.	Description	Proposed FY 2016
<b>34</b>	<b>CHARGES FOR SERVICE</b>	
343900	CFS-Stormwater Utility Ch	2,492,490
343901	CFS-Rentals/Land Leases	20,602
349002	CFS-Plan Review Fees	11,900
	<b>Subtotal</b>	<b>2,524,992</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker	5,746
361102	Interest-SBA	1,149
361109	Interest-Pooled Cash	-
369930	Oth Rev-Refund Prior Yr	-
369945	Oth Rev-Vehicle Fuel Reim	780
	<b>Subtotal</b>	<b>7,675</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated fr Fund Balance	-
	<b>Subtotal</b>	<b>-</b>
	<b>TOTAL</b>	<b>2,532,667</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 410 / Stormwater Fund**  
**DEPT: Fund Summary**

A/C No.	Description	Proposed FY 2016
512000	Regular Salaries	439,029
512001	Salary Adjust Funds	-
514000	Overtime	7,890
514020	Comp Time Paid	-
514030	Holiday Additional Comp	-
	<b>Subtotal</b>	<b>446,919</b>
521000	FICA Taxes	31,662
522001	FRS	32,677
523000	Life & Health Insurance	120,857
524000	Workers Comp Insurance	7,144
526000	OPEB	1,100
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>193,440</b>
531000	Professional Services	101,600
531003	Town Attorney	2,000
534000	Other Contractual Service	44,156
534008	Employee Health Clinic	4,218
540000	Travel & Per Diem	3,625
541000	Communication Services	5,960
542000	Postage & Freight	46,025
543000	Utility Services	37,000
544000	Rentals & Leases	25,700
545000	Insurance	32,200
546000	Repairs & Maintenance	427,490
546001	Vehicle R&M	4,500
546003	Grounds R&M	78,225
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	700
549005	Credit Card Processing	28,000
549014	Doubtful Accounts	1,650
551000	Office Supplies	700
552000	Operating Supplies	18,700
552001	Uniforms	2,500
552002	Gas Oil & Lube	14,501
552003	Traffic Control Devices	1,000
554000	Books Dues Pubs Etc	4,153
	<b>Subtotal</b>	<b>890,103</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND: 410 / Stormwater Fund**  
**DEPT: Fund Summary**

A/C No.	Description	Proposed FY 2016
559000	Depreciation	652,397
564000	Machinery & Equipment	95,963
	<b>Subtotal</b>	<b>748,360</b>
571000	Principal	54,000
572000	Interest	3,000
	<b>Subtotal</b>	<b>57,000</b>
591310	Tfr To-Microsoft Enter	-
599099	Cost Allocation Gen Fund	118,100
	<b>Subtotal</b>	<b>118,100</b>
595098	Reserve Equity	28,745
599001	Contingency	50,000
	<b>Subtotal</b>	<b>78,745</b>
	<b>TOTAL</b>	<b>2,532,667</b>

**TOWN OF JUPITER**  
**BUDGET INFORMATION - EXPENDITURES**  
**FISCAL YEAR 2015 - 2016**

**FUND:** 410 / Stormwater Fund

**DEPT:** 41050038 / Stormwater / Admin

A/C No.	Description	Proposed FY 2016
512000	Regular Salaries	170,643
512001	Salary Adjust Funds	-
514000	Overtime	3,990
514020	Comp Time Paid	-
	<b>Subtotal</b>	<b>174,633</b>
521000	FICA Taxes	12,394
522001	FRS	12,927
523000	Life & Health Insurance	41,144
524000	Workers Comp Insurance	1,662
526000	OPEB	1,100
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>69,227</b>
531000	Professional Services	100,600
531003	Town Attorney	2,000
534000	Other Contractual Service	44,156
534008	Employee Health Clinic	1,173
540000	Travel & Per Diem	1,000
541000	Communication Services	1,560
542000	Postage & Freight	46,025
544000	Rentals & Leases	4,700
545000	Insurance	32,200
546000	Repairs & Maintenance	11,089
546001	Vehicle R&M	1,000
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	500
549005	Credit Card Processing	28,000
549014	Doubtful Accounts	1,650
551000	Office Supplies	700
552000	Operating Supplies	6,900
552001	Uniforms	250
552002	Gas Oil & Lube	1,294
554000	Books Dues Pubs Etc	2,342
	<b>Subtotal</b>	<b>292,639</b>
564000	Machinery & Equipment	14,963
	<b>Subtotal</b>	<b>14,963</b>
	<b>TOTAL</b>	<b>551,462</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

FUND: 410 / Stormwater Fund

DEPT: 41050238/Stormwater / Field

A/C No.	Description	Proposed FY 2016
512000	Regular Salaries	268,386
514000	Overtime	3,900
514020	Comp Time Paid	-
514030	Holiday Additional Comp	-
	<b>Subtotal</b>	<b>272,286</b>
521000	FICA Taxes	19,268
522001	FRS	19,750
523000	Life & Health Insurance	79,713
524000	Workers Comp Insurance	5,482
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>124,213</b>
531000	Professional Services	1,000
534000	Other Contractual Service	-
534008	Employee Health Clinic	3,045
540000	Travel & Per Diem	2,625
541000	Communication Services	4,400
543000	Utility Services	37,000
544000	Rentals & Leases	21,000
546000	Repairs & Maintenance	416,401
546001	Vehicle R&M	3,500
546003	Grounds R&M	78,225
549000	Other Current Charges	200
552000	Operating Supplies	11,800
552001	Uniforms	2,250
552002	Gas Oil & Lube	13,207
552003	Traffic Control Devices	1,000
554000	Books Dues Pubs Etc	1,811
	<b>Subtotal</b>	<b>597,464</b>
564000	Machinery & Equipment	81,000
	<b>Subtotal</b>	<b>81,000</b>
	<b>TOTAL</b>	<b>1,074,963</b>

# TOWN OF JUPITER BUDGET INFORMATION - STAFFING

AUTHORIZED POSITIONS	2015-2016
<b>STORMWATER</b>	
<b><u>Field</u></b>	
Utility Worker Supervisor	1
Utility Worker Coordinator	1
Utility Worker II	1
Utility Worker I	2
Total	5
 <b><u>Administration</u></b>	
Utility Services Manager	0.5
Customer Service Rep, Sr	1
Customer Service Rep.	1
Adminstative Specialist II	1
Total	3.5
	8.5

**TOWN OF JUPITER  
 BUILDING ENTERPRISE FUND  
 SUMMARY OF DRAFT BUDGET  
 FISCAL YEAR 2015 - 2016**

<b>REVENUES:</b>	<b>Proposed Budget 2015 - 2016</b>
Building permits	3,317,542
Charges for services	15
Interest on investments	31,500
Trf From CIP	-
Trf From Water Fund	-
Designated from retained earnings	259,062
<b>TOTAL REVENUES</b>	<b>3,608,119</b>

Protective inspections	3,056,722
Cost Allocation - General Fund	301,373
Depreciation	50,000
Transfer to CIP	200,024
Designated to Retained Earnings	-
<b>TOTAL EXPENSES</b>	<b>3,608,119</b>

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**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2015 - 2016**

**FUND: 450 / Building Enterprise**  
**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2016
<b>32</b>	<b>LICENSES &amp; PERMITS</b>	
322000	Building Permits	3,300,000
322991	Bldg Permits-DCA	8,771
322992	Bldg Permits-DBPR	8,771
329990	Oth Fee-Inspections MSFH	0
	<b>Subtotal</b>	<b>3,317,542</b>
<b>34</b>	<b>CHARGES FOR SERVICE</b>	
341903	CFS-Maps and Publications	0
341904	CFS-Record Search/Copying	15
349006	CFS-Inspection Services	0
	<b>Subtotal</b>	<b>15</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker Invest	10,000
361102	Interest-SBA	12,000
361109	Interest-Pooled Cash Investmnt	4,500
361300	Interest-Net Ch Fair Value Inv	5,000
369940	Oth Rev-Insurance Reimburse	0
369945	Oth Rev-Vehicle Fuel Reimburse	0
	<b>Subtotal</b>	<b>31,500</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated from reserved / retained earnings	259,062
381310	Trf From - CIP	
381400	Trf From - Water Fund	0
	<b>Subtotal</b>	<b>259,062</b>
	<b>TOTAL</b>	<b>\$3,608,119</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2015 - 2016**

**FUND: 450 / Building Enterprise**

A/C No.	Description	Proposed FY 2016
511000	Executive Salaries	126,081
512000	Regular Salaries	1,309,081
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	9,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>1,444,162</b>
521000	FICA Taxes	101,997
522001	FRS	129,036
523000	Life & Health Insurance	320,992
524000	Workers Comp Insurance	18,516
526000	OPEB	0
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>570,541</b>
531000	Professional Services	20,000
531003	Town Attorney	5,000
534000	Other Contractual Service	581,100
534008	Employee Health Clinic	12,075
540000	Travel & Per Diem	20,586
541000	Communication Services	10,580
542000	Postage & Freight	1,000
544000	Rentals & Leases	7,352
545000	Insurance	35,000
546000	Repairs & Maintenance	64,990
546001	Vehicle R&M	8,550
547000	Printing & Binding	500
548000	Promotional Activities	1,750
549000	Other Current Charges	570
549005	Credit Card Process Fee	45,000
551000	Office Supplies	4,000
552000	Operating Supplies	32,180
552001	Uniforms	3,720
552002	Gas Oil & Lube	22,000
554000	Books Dues Pubs Etc	32,800
	<b>Subtotal</b>	<b>908,753</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2015 - 2016**

**FUND: 450 / Building Enterprise**

A/C No.	Description	Proposed FY 2016
559000	Depreciation	50,000
564000	Machinery & Equipment	133,266
566000	Software	0
	<b>Subtotal</b>	<b>183,266</b>
591310	Tfr To-Capital Improvement Fun	200,024
591401	Tfr To-Water R&R	0
599099	Cost Allocation Gen Fund	301,373
	<b>Subtotal</b>	<b>501,397</b>
	<b>TOTAL</b>	<b>\$3,608,119</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

FUND 450 / Building Enterprise  
Dept/Div. Building Administration

AC/No.	Description	Proposed FY 2016
511000	Executive Salaries	126,081
512000	Regular Salaries	290,238
512001	Salaries-Salary Adjust Funds	0
514000	Overtime	1,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>417,319</b>
521000	FICA Taxes	28,969
522001	FRS	51,292
523000	Life & Health Insurance	82,936
524000	Workers Comp Insurance	6,722
526000	OPEB	0
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>169,919</b>
531000	Professional Services	20,000
531003	Town Attorney	5,000
534000	Other Contractual Service	34,100
534008	Employee Health Clinic	3,413
540000	Travel & Per Diem	8,798
542000	Postage & Freight	1,000
544000	Rentals & Leases	7,352
545000	Insurance	35,000
546000	Repairs & Maintenance	58,565
547000	Printing & Binding	500
549000	Other Current Charges	570
549005	Credit Card Process Fee	45,000
551000	Office Supplies	4,000
552000	Operating Supplies	18,500
552001	Uniforms	280
554000	Books Dues Pubs Etc	12,595
	<b>Subtotal</b>	<b>254,673</b>
559000	Depreciation	50,000
	<b>Subtotal</b>	<b>50,000</b>
564000	Machinery & Equipment	133,266
	<b>Subtotal</b>	<b>133,266</b>
591310	Tfr To-Capital Improvement Fun	200,024
591401	Tfr To-Water R&R	0
599099	Cost Allocation Gen Fund	301,373
	<b>Subtotal</b>	<b>501,397</b>
	<b>TOTAL</b>	<b>\$1,526,574</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

FUND            450 / Building Enterprise  
Dept/Div.      Building Inspections

AC/No.	Description	Proposed FY 2016
512000	Regular Salaries	240,245
514000	Overtime	5,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>245,245</b>
521000	FICA Taxes	17,363
522001	FRS	17,806
523000	Life & Health Insurance	66,751
524000	Workers Comp Insurance	7,859
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>109,779</b>
534000	Other Contractual Service	500,000
534008	Employee Health Clinic	2,083
540000	Travel & Per Diem	3,500
541000	Communication Services	10,580
546000	Repairs & Maintenance	3,750
546001	Vehicle R&M	8,550
552000	Operating Supplies	2,000
552001	Uniforms	2,840
552002	Gas Oil & Lube	22,000
554000	Books Dues Pubs Etc	3,885
	<b>Subtotal</b>	<b>559,188</b>
	<b>TOTAL</b>	<b>\$914,212</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**        450 / Building Enterprise  
**Dept/Div.**   Building Permitting

AC/No.	Description	Proposed FY 2016
512000	Regular Salaries	162,845
514000	Overtime	1,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>163,845</b>
521000	FICA Taxes	12,099
522001	FRS	11,897
523000	Life & Health Insurance	22,585
524000	Workers Comp Insurance	588
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>47,169</b>
534008	Employee Health Clinic	2,503
540000	Travel & Per Diem	4,348
552000	Operating Supplies	1,000
552001	Uniforms	320
554000	Books Dues Pubs Etc	5,890
	<b>Subtotal</b>	<b>14,061</b>
	<b>TOTAL</b>	<b>\$225,075</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

**FUND**        450 / Building Enterprise  
**Dept/Div.**   Building Plan Review

AC/No.	Description	Proposed FY 2016
512000	Regular Salaries	272,858
514000	Overtime	1,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>273,858</b>
521000	FICA Taxes	19,822
522001	FRS	19,884
523000	Life & Health Insurance	54,408
524000	Workers Comp Insurance	782
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>94,896</b>
531000	Professional Services	0
534008	Employee Health Clinic	1,768
540000	Travel & Per Diem	3,908
546000	Repairs & Maintenance	0
548000	Promotional Activities	250
552000	Operating Supplies	9,680
552001	Uniforms	280
554000	Books Dues Pubs Etc	9,630
	<b>Subtotal</b>	<b>25,516</b>
564000	Machinery & Equipment	0
		0
	<b>Subtotal</b>	<b>0</b>
	<b>TOTAL</b>	<b>\$394,270</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2015 - 2016**

FUND            450 / Building Enterprise  
Dept/Div.      Building Support Services

AC/No.	Description	Proposed FY 2016
512000	Regular Salaries	342,895
514000	Overtime	1,000
	<b>Subtotal</b>	<b>343,895</b>
521000	FICA Taxes	23,744
522001	FRS	28,157
523000	Life & Health Insurance	94,310
524000	Workers Comp Insurance	2,565
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>148,776</b>
534000	Other Contractual Service	47,000
534008	Employee Health Clinic	2,310
540000	Travel & Per Diem	32
544000	Rentals & Leases	0
546000	Repairs & Maintenance	2,675
548000	Promotional Activities	1,500
552000	Operating Supplies	1,000
554000	Books Dues Pubs Etc	800
	<b>Subtotal</b>	<b>55,317</b>
	<b>TOTAL</b>	<b>\$547,988</b>

# TOWN OF JUPITER BUDGET INFORMATION - STAFFING

**AUTHORIZED POSITIONS** **2015-2016**

<b>BUILDING</b>	
Director, Building Department	1
Chief Plans Examiner	1
Plans Examiner	3
Construction Svc Coor	1
Chief Building Inspector	1
Building Inspector	5
Building Support Supervisor:	1
Building Support Coordinator	0
Building Support Specialist I:	4
Building Support Specialist II:	5
Building Support Specialist	0
Administrative Specialist III	1
Bldg Plan Review Coordinator	1
Bldg Supp Spec Inter or BSS I	0
	24

**TOWN OF JUPITER**  
**GENERAL OBLIGATION DEBT SERVICE FUND**  
**SUMMARY OF PROPOSED BUDGET**  
**FISCAL YEAR 2015 - 2016**

Community Center	
Ad valorem Taxes ( 0.1076 mills )	\$910,800
Open Space	
Ad valorem Taxes ( 0.1454 mills )	1,231,375
Miscellaneous Revenue	<u>1,500</u>
TOTAL REVENUES	<u>\$2,143,675</u>
Debt Service	\$2,143,675

**TOWN OF JUPITER**  
**SALES TAX REVENUE BONDS DEBT SERVICE FUND**  
**SUMMARY OF PROPOSED BUDGET**  
**FISCAL YEAR 2015 - 2016**

Half Cent Sales Tax	\$4,000,000
Miscellaneous Revenue	<u>7,000</u>
<b>TOTAL REVENUES</b>	<b><u>\$4,007,000</u></b>
Debt Service	\$988,505
Transfer to General Fund	2,900,000
Contingency	<u>118,495</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$4,007,000</u></b>

## Town of Jupiter Pay Ranges Effective April 1, 2015

	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
<b>Pay Grade 6</b>	\$23,909.00	\$29,887.00	\$35,864.00
<b>Pay Grade 7</b>	\$26,301.00	\$32,876.00	\$39,452.00
<b>Pay Grade 8</b>	\$28,405.00	\$35,506.00	\$42,608.00
<b>Pay Grade 9</b>	\$30,677.00	\$38,346.00	\$46,016.00
<b>Pay Grade 10</b>	\$32,824.00	\$41,030.00	\$49,236.00
<b>Pay Grade 11</b>	\$35,122.00	\$43,902.00	\$52,683.00
<b>Pay Grade 12</b>	\$37,229.00	\$46,536.00	\$55,844.00
<b>Pay Grade 13</b>	\$39,462.00	\$49,328.00	\$59,193.00
<b>Pay Grade 14</b>	\$41,830.00	\$52,288.00	\$62,745.00
<b>Pay Grade 15</b>	\$43,922.00	\$54,902.00	\$65,883.00
<b>Pay Grade 16</b>	\$46,118.00	\$57,647.00	\$69,177.00
<b>Pay Grade 17</b>	\$48,423.00	\$60,529.00	\$72,635.00
<b>Pay Grade 18</b>	\$50,844.00	\$63,555.00	\$76,266.00
<b>Pay Grade 19</b>	\$52,878.00	\$66,097.00	\$79,317.00
<b>Pay Grade 20</b>	\$54,993.00	\$68,741.00	\$82,490.00
<b>Pay Grade 21</b>	\$57,193.00	\$71,491.00	\$85,790.00
<b>Pay Grade 22</b>	\$59,194.00	\$73,993.00	\$88,791.00
<b>Pay Grade 23</b>	\$61,266.00	\$76,583.00	\$91,899.00
<b>Pay Grade 24</b>	\$63,410.00	\$79,263.00	\$95,115.00
<b>Pay Grade 25</b>	\$65,630.00	\$82,037.00	\$98,445.00
<b>Pay Grade 26</b>	\$67,926.00	\$84,908.00	\$101,889.00
<b>Pay Grade 27</b>	\$70,304.00	\$87,880.00	\$105,456.00
<b>Pay Grade 28</b>	\$72,765.00	\$90,956.00	\$109,148.00
<b>Pay Grade 29</b>	\$75,311.00	\$94,139.00	\$112,967.00
<b>Pay Grade 30</b>	\$77,947.00	\$97,434.00	\$116,921.00
<b>Pay Grade 31</b>	\$80,675.00	\$100,844.00	\$121,013.00
<b>Pay Grade 32</b>	\$83,499.00	\$104,374.00	\$125,249.00
<b>Pay Grade 33</b>	\$85,586.00	\$106,983.00	\$128,379.00
<b>Pay Grade 34</b>	\$87,726.00	\$109,658.00	\$131,589.00
<b>Pay Grade 35</b>	\$89,919.00	\$112,399.00	\$134,879.00
<b>Pay Grade 36</b>	\$92,167.00	\$115,209.00	\$138,251.00
<b>Pay Grade 37</b>	\$94,471.00	\$118,089.00	\$141,707.00
<b>Pay Grade 38</b>	\$96,833.00	\$121,041.00	\$145,250.00
<b>Pay Grade 39</b>	\$99,254.00	\$124,067.00	\$148,881.00
<b>Pay Grade 40</b>	\$101,735.00	\$127,169.00	\$152,603.00
<b>Pay Grade 41</b>	\$104,278.00	\$130,348.00	\$156,417.00
<b>Pay Grade 42</b>	\$106,886.00	\$133,607.00	\$160,329.00
<b>Pay Grade 43</b>	\$109,558.00	\$136,947.00	\$164,337.00
<b>Pay Grade 44</b>	\$112,297.00	\$140,371.00	\$168,446.00
<b>Pay Grade 45</b>	\$115,104.00	\$143,880.00	\$172,656.00
<b>Contractual Employees as of April 1, 2015</b>			
	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Officer	\$48,302.00	\$63,555.00	\$76,266.00
Police Sergeant	\$63,410.00	\$79,263.00	\$95,115.00