

**TOWN OF JUPITER  
GENERAL FUND  
SUMMARY OF DRAFT BUDGET  
FISCAL YEAR 2014 - 2015**

<b>REVENUES:</b>	<b>Proposed 2014 - 2015</b>
Taxes - Current Ad valorem (flat mills)	\$ 15,244,627 *
Taxes - Utility	\$ 3,892,691
Franchise fees	\$ 4,290,717
Taxes - Other	\$ 4,159,956
Licenses and permits	\$ 590,000
Intergovernmental	\$ 2,141,781
Charges for services	\$ 3,759,390
Solid Waste Collection Revenue	\$ 3,108,026
Fines and forfeitures	\$ 199,690
Miscellaneous	\$ 712,944
Transfers - Debt Service Funds	\$ 2,800,000
C.R.A. Cost Reimbursement	\$ 140,000
CRA Loan Repayment	\$ 50,000
CIP Transfer	\$ 1,000,000
Fund Balance	\$ 563,478
<b>TOTAL REVENUES</b>	<b><u>\$ 42,653,300</u></b>
	<b>Proposed</b>
<b>EXPENDITURES:</b>	<b>2014 - 2015</b>
Council	\$ 191,001
Town Manager	\$ 550,085
Town Clerk	\$ 566,945
Neighborhoods	\$ 371,171
Community Relations/Public Information	\$ 645,846
Finance	\$ 820,880
Town Attorney	\$ 350,320
Information Systems	\$ 2,270,063
Human Resources	\$ 733,053
Utilities and General Operating Expenses	\$ 3,474,650
Solid Waste Collections	\$ 3,108,027
Planning and Zoning	\$ 1,308,726
Police	\$ 19,147,385
Code Compliance	\$ 665,767
Engineering	\$ 1,205,997
Public Works	\$ 2,908,413
Parks Maintenance	\$ 1,615,386
Recreation Services	\$ 2,241,468
Business Development	\$ 478,117
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 42,653,300</u></b>

8/20/2014

\* \$1,000,000 in FY15 Operating Millage being Allocated to CIP

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2015
<b>31 TAXES</b>		
311100	Ad Valorem Taxes-Current	15,244,627
311200	Ad Valorem Taxes-Delinquent	75,000
312410	Local Option Gas Tax	1,140,305
312420	New Local Option Gas Tax	0
314100	Util Serv Tax-Electricity	2,856,881
314300	Util Serv Tax-Water	873,297
314800	Util Serv Tax-Propane	162,513
315000	Communications Service Taxes	2,940,909
316000	Local Business Tax	500,000
316100	Local Business Tax-App Fee	7,000
316200	Local Business Tax-Penalty	8,000
<b>Subtotal</b>		<b>23,808,532</b>
<b>32 LICENSES &amp; PERMITS</b>		
322100	Bldg Permits-Engineering	75,000
323100	Franchise Fees-Electricity	4,100,000
323700	Franchise Fees-Solid Waste	190,717
329401	Oth Fee-Compliance Fee	0
329402	Oth Fee-Individual Newsrack	110
329900	Oth Fee-Clearing	3,632
<b>Subtotal</b>		<b>4,369,459</b>
<b>33 INTERGOVERNMENTAL</b>		
331200	Fed Grant-Public Safety	0
331500	Fed Grant-Economic Envir/FEMA	0
334501	State Grant-SEMA	0
335120	State Shared-Proceeds	1,200,000
335140	State Shared-Mobile Home Tax	2,600
335150	State Shared-Alcoholic Bev Tax	46,994
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	170,587
338402	Shared Oth-SWA Recycling	96,600
<b>Subtotal</b>		<b>2,141,781</b>
<b>34 CHARGES FOR SERVICE</b>		
341300	CFS-Admin Fees Code Enforce	27,893
341901	CFS-Filing Fee	800
341903	CFS-Maps and Publications	70

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2015
<b>34</b>	<b>CHARGES FOR SERVICE</b>	
341904	CFS-Record Search/Copying	4,300
341906	CFS - Tower Lease	125,000
342100	CFS-Police Services	138,346
343317	CFS-Surcharge	738,037
343400	CFS-Garbage Fees	3,108,026
344901	CFS-Road Maintenance	28,714
344902	CFS-Sign Shop Services	70
344903	CFS-Highway Lighting Compensat	60,887
347201	CFS-Park Services	0
347202	CFS-Program Activity Fees	147,500
347203	CFS-Athletic Fees	250,000
347204	CFS-Senior Activity Fee	220,000
347206	CFS-Camps/Schools Out	230,000
347207	CFS-Skate Park Revenues	38,000
347300	CFS-Recr/Art Committee Prg Fee	1,000
347400	CFS-Special Events	21,200
347403	CFS-Jubilee Artist Fee	0
347404	CFS-Jubilee Business Fair	3,500
347405	CFS-Jubilee Food Vendor Fee	1,250
347407	CFS-Jubilee Ecotourism Fair	500
347501	CFS-Civic Center	50,000
347502	CFS-Community Center	10,000
347503	CFS-Old Town Hall	1,750
347504	CFS-Catamaran Permit	1,750
347901	CFS-Concession	2,000
347903	CFS-Comm Center Admin Fee	1,000
349002	CFS-Plan Review Fees	195,000
349005	CFS-Engineering Review Fees	33,000
349400	Cost Allocation-Water	796,350
349410	Cost Allocation-SW	118,100
349420	Cost Allocation-CRA	200,000
349450	Cost Allocation-Building	301,373
349701	CFS-Dive Bar Parking Lease	12,000
	<b>Subtotal</b>	<b>6,867,416</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2015
<b>35 FINES &amp; FORFEITURES</b>		
351100	Court Fines	73,000
351101	Court Fines-Police Education	1,765
354000	Local Ordinance Violations	75,000
354002	Local Fines-Parking Tickets	20,000
354003	Local Fines-False Alarms	4,925
359100	Oth Fines-Federal Forfeits	25,000
359300	Oth Fines-Restitution	0
<b>Subtotal</b>		<b>199,690</b>
<b>36 MISCELLANEOUS</b>		
361101	Interest-Cash w/Broker Invest	300,000
361102	Interest-SBA	35,000
361109	Interest-Pooled Cash Investmnt	6,120
361112	Interest-Transdermal	0
361113	Interest-CRA Loan	169,767
361114	Interest-Economic Development	0
361200	Interest-Palm Beach County	5,557
364000	Disposition of Fixed Assets	0
366100	Donations	0
366104	Donation-Police Department	0
366111	Donation-Jupiter Jubilee	20,000
366200	Donation-Art Committee	0
366201	Donation-Art Gallery Exhibit	0
369900	Other Miscellaneous Revenue	60,000
369905	Oth Rev-Vending Machines	500
369920	Oth Rev-Credit Card Processing	0
369930	Oth Rev-Refund Prior Yr Exp	0
369931	Oth Rev-Refnd PY Exp-Waste Mgt	0
369940	Oth Rev-Insurance Reimburse	0
369941	Oth Rev-Worker Comp Reimburse	0
369942	Oth Rev-Wellness Programs	0
369944	Oth Rev-911 Reimbursement	0
369945	Oth Rev-Vehicle Fuel Reimburse	116,000
369955	Oth Rev-Over/Short AR Acct	0
369960	Oth Rev-Inventory Markup	0
<b>Subtotal</b>		<b>712,944</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2015
<b>38</b>	<b>TRANSFERS</b>	
381190	Tfr Fr-CRA	140,000
381220	Tfr Fr-Revenue/Sales Tax DS	2,800,000
384190	Debt Proc-CRA Loan Repay	0
	<b>Subtotal</b>	<b>2,940,000</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated from Fund Balance	1,613,478
	<b>Subtotal</b>	<b>1,613,478</b>
	<b>TOTAL</b>	<b>\$42,653,300</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	1,083,382
512000	Regular Salaries	15,892,863
512001	Salary Adjustments	379,047
514000	Overtime	436,693
514020	Comp Time Paid	178,000
514030	Holiday Additional Compensation	175,943
515000	Special Pay	96,780
519000	Workers Comp Wages	0
	<b>Subtotal</b>	<b>18,242,708</b>
521000	FICA Taxes	1,281,141
522001	FRS	846,974
522002	Police Pension	2,478,440
522005	State Police Pension	500,000
523000	Life & Health Insurance	3,616,526
524000	Workers Comp Insurance	326,347
525000	Unemployment Claims	10,000
	<b>Subtotal</b>	<b>9,059,428</b>
531000	Professional Services	463,585
531006	Historical Resources Brd	7,000
531008	Litigation	130,000
531009	Labor Attorney	30,000
531011	Canine	7,000
531501	Engineering Recording Fees	1,500
532000	Accounting & Auditing	86,030
534000	Other Contractual Service	493,914
534001	Garbage Collection	3,108,027
534002	Town-wide Training	55,400
534003	Wellness Programs	15,000
534004	Regional Communications	1,623,140
534005	Recreation Programs	575,500
534008	Employee Health Clinic	128,100
540000	Travel & Per Diem	122,244
540001	Car Allowance	6,600
541000	Communication Services	248,586
542000	Postage & Freight	38,640
542001	Other Distribution Costs	1,500
543000	Utility Services	1,675,789
544000	Rentals & Leases	123,244
545000	Insurance	500,000

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**

A/C No.	Description	Proposed FY 2015
546000	Repairs & Maintenance	932,023
546001	Vehicle R&M	209,201
546003	Grounds R&M	183,500
546004	Building Janitorial	163,036
546005	Parks R&M	5,300
546007	Landscape Maintenance	655,340
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	8,067
546010	Insurance Reimbursable	0
547000	Printing & Binding	66,040
548000	Promotional Activities	160,350
548001	Jupiter Jubilee	40,000
548002	Art Committee	13,130
548003	Neighborhood Enhancement	75,000
548004	Business Grants	0
549000	Other Current Charges	90,079
549001	Legal Advertising	21,103
549004	Recruiting Advertisements	2,040
549005	Credit Card Process Fee	15,000
549011	Event Reg Fee from Paypal	0
551000	Office Supplies	38,070
552000	Operating Supplies	816,099
552001	Uniforms	148,872
552002	Gas Oil & Lube	530,811
552003	Traffic Control Devices	58,596
552016	Canine Supplies	7,800
552017	Recreation Programs	30,100
552018	Summer Program	47,500
552019	Emergency Supplies	7,000
552021	Meeting	1,000
553000	Road Materials & Supplies	6,600
553001	Sidewalk Replacement	44,000
554000	Books Dues Pubs Etc	334,218
554001	Training Supplies	34,230
554002	Tuition Reimbursement	50,000
554003	Hosted Services	75,876
	<b>Subtotal</b>	<b>14,510,780</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**

A/C No.	Description	Proposed FY 2015
562000	Building Improvements	0
564000	Machinery & Equipment	316,784
566000	Software	0
	<b>Subtotal</b>	<b>316,784</b>
571000	Principal	75,000
572000	Interest	600
	<b>Subtotal</b>	<b>75,600</b>
582000	Aid to Private Organizations	25,000
599001	Contingency	323,000
599007	New Business Initiatives	100,000
	<b>Subtotal</b>	<b>448,000</b>
	<b>TOTAL</b>	<b>\$42,653,300</b>



**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

AC/No.	Description	Proposed FY 2015
511000	Executive Salaries	96,600
	<b>Subtotal</b>	<b>96,600</b>
521000	FICA Taxes	7,679
522001	FRS	41,772
523000	Life & Health Insurance	11,246
524000	Workers Comp Insurance	624
	<b>Subtotal</b>	<b>61,321</b>
531000	Professional Services	0
534008	Employee Health Clinic	412
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>8,080</b>
582000	Aid to Private Organizations	25,000
599001	Contingency	0
	<b>Subtotal</b>	<b>25,000</b>
	<b>TOTAL</b>	<b>\$191,001</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

AC/No.	Description	Proposed FY 2015
511000	Executive Salaries	182,175
512000	Regular Salaries	193,560
512001	Salary Adjustments	7,803
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>383,538</b>
521000	FICA Taxes	24,118
522001	FRS	69,739
523000	Life & Health Insurance	44,628
524000	Workers Comp Insurance	1,167
	<b>Subtotal</b>	<b>139,652</b>
534008	Employee Health Clinic	2,045
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>26,895</b>
	<b>TOTAL</b>	<b>\$550,085</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

AC/No.	Description	Proposed FY 2015
512000	Regular Salaries	327,151
512001	Salary Adjustments	6,738
514000	Overtime	3,000
	<b>Subtotal</b>	<b>336,889</b>
521000	FICA Taxes	23,539
522001	FRS	24,301
523000	Life & Health Insurance	69,434
524000	Workers Comp Insurance	511
	<b>Subtotal</b>	<b>117,785</b>
531000	Professional Services	52,850
534008	Employee Health Clinic	1,772
540000	Travel & Per Diem	1,700
541000	Communication Services	3,100
542000	Postage & Freight	5,000
542001	Other Distribution Costs	1,500
544000	Rentals & Leases	15,000
546000	Repairs & Maintenance	750
547000	Printing & Binding	38,000
548000	Promotional Activities	62,500
551000	Office Supplies	4,500
552000	Operating Supplies	2,500
554000	Books Dues Pubs Etc	2,000
	<b>Subtotal</b>	<b>191,172</b>
	<b>TOTAL</b>	<b>\$645,846</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

AC/No.	Description	Proposed FY 2015
512000	Regular Salaries	170,952
512001	Salary Adjustments	3,552
514000	Overtime	0
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>174,504</b>
521000	FICA Taxes	11,782
522001	FRS	12,584
523000	Life & Health Insurance	58,558
524000	Workers Comp Insurance	817
	<b>Subtotal</b>	<b>83,741</b>
534000	Other Contractual Service	25,000
534008	Employee Health Clinic	1,398
540000	Travel & Per Diem	4,000
542000	Postage & Freight	510
546000	Repairs & Maintenance	510
546001	Vehicle R&M	765
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	1,530
554000	Books Dues Pubs Etc	1,530
	<b>Subtotal</b>	<b>112,926</b>
	<b>TOTAL</b>	<b>\$371,171</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND        001 / General Fund  
 Dept/Div: 00121014 / Attorney/Legal Counsel

AC/No.	Description	Proposed FY 2015
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 2014 - 2015**

FUND            001 / General Fund  
Dept/Div:      00122012 / Clerk

AC/No.	Description	Proposed FY 2015
511000	Executive Salaries	120,868
512000	Regular Salaries	212,064
512001	Salary Adjustments	6,781
514000	Overtime	500
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>340,213</b>
521000	FICA Taxes	23,442
522001	FRS	41,198
523000	Life & Health Insurance	89,792
524000	Workers Comp Insurance	803
	<b>Subtotal</b>	<b>155,235</b>
531000	Professional Services	0
534000	Other Contractual Service	0
534002	Town-wide Training	400
534008	Employee Health Clinic	2,306
540000	Travel & Per Diem	5,445
541000	Communication Services	1,284
544000	Rentals & Leases	0
546000	Repairs & Maintenance	1,000
547000	Printing & Binding	20,200
548000	Promotional Activities	800
549001	Legal Advertising	21,103
551000	Office Supplies	1,750
552000	Operating Supplies	14,259
554000	Books Dues Pubs Etc	2,950
	<b>Subtotal</b>	<b>71,497</b>
	<b>TOTAL</b>	<b>\$566,945</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	134,862
512000	Regular Salaries	433,388
512001	Salary Adjustments	11,792
514000	Overtime	0
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>580,042</b>
521000	FICA Taxes	40,550
522001	FRS	60,410
523000	Life & Health Insurance	93,891
524000	Workers Comp Insurance	1,315
	<b>Subtotal</b>	<b>196,166</b>
531000	Professional Services	2,500
534008	Employee Health Clinic	4,104
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	11,783
	<b>Subtotal</b>	<b>44,672</b>
	<b>TOTAL</b>	<b>\$820,880</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**

**Dept./Div: Human Resources**

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	345,106
512001	Salary Adjustments	7,039
514000	Overtime	0
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>352,145</b>
521000	FICA Taxes	24,785
522001	FRS	36,528
523000	Life & Health Insurance	83,429
524000	Workers Comp Insurance	770
	<b>Subtotal</b>	<b>145,512</b>
531000	Professional Services	16,500
531009	Labor Attorney	30,000
534000	Other Contractual Service	0
534002	Town-wide Training	55,000
534003	Wellness Programs	15,000
534008	Employee Health Clinic	3,201
540000	Travel & Per Diem	4,325
541000	Communication Services	1,200
544000	Rentals & Leases	4,200
546000	Repairs & Maintenance	14,925
547000	Printing & Binding	500
548000	Promotional Activities	21,300
549000	Other Current Charges	5,000
551000	Office Supplies	6,500
552000	Operating Supplies	0
554000	Books Dues Pubs Etc	7,745
554002	Tuition Reimbursement	50,000
	<b>Subtotal</b>	<b>235,396</b>
	<b>TOTAL</b>	<b>\$733,053</b>



**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	789,764
512001	Salary Adjustments	16,257
514000	Overtime	24,000
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>830,021</b>
521000	FICA Taxes	57,247
522001	FRS	58,345
523000	Life & Health Insurance	157,931
524000	Workers Comp Insurance	1,953
	<b>Subtotal</b>	<b>275,476</b>
531000	Professional Services	32,395
534008	Employee Health Clinic	6,038
540000	Travel & Per Diem	16,092
541000	Communication Services	3,859
544000	Rentals & Leases	3,190
546000	Repairs & Maintenance	489,639
549000	Other Current Charges	600
551000	Office Supplies	960
552000	Operating Supplies	392,086
554000	Books Dues Pubs Etc	28,847
554003	Hosted Services	75,876
	<b>Subtotal</b>	<b>1,049,582</b>
564000	Machinery & Equipment	114,984
566000	Software	0
	<b>Subtotal</b>	<b>114,984</b>
	<b>TOTAL</b>	<b>\$2,270,063</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	108,628
512000	Regular Salaries	201,677
512001	Salary Adjustments	6,445
514000	Overtime	0
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>316,750</b>
521000	FICA Taxes	21,106
522001	FRS	28,185
523000	Life & Health Insurance	91,431
524000	Workers Comp Insurance	1,220
	<b>Subtotal</b>	<b>141,942</b>
534008	Employee Health Clinic	3,533
540000	Travel & Per Diem	4,370
541000	Communication Services	2,400
546001	Vehicle R&M	462
548000	Promotional Activities	2,150
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	3,360
	<b>Subtotal</b>	<b>19,425</b>
	<b>TOTAL</b>	<b>\$478,117</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**  
**Dept./Div: 00131041 Engineering**

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	137,405
512000	Regular Salaries	656,357
512001	Salary Adjustments	16,449
514000	Overtime	17,550
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>827,761</b>
521000	FICA Taxes	58,129
522001	FRS	78,651
523000	Life & Health Insurance	163,185
524000	Workers Comp Insurance	7,558
	<b>Subtotal</b>	<b>307,523</b>
531000	Professional Services	15,000
531501	Engineering Recording Fees	1,500
534000	Other Contractual Service	5,000
534008	Employee Health Clinic	6,513
540000	Travel & Per Diem	3,000
541000	Communication Services	3,900
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	800
552002	Gas Oil & Lube	8,000
554000	Books Dues Pubs Etc	8,000
	<b>Subtotal</b>	<b>70,713</b>
	<b>TOTAL</b>	<b>\$1,205,997</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**  
**Dept./Div: Public Works & Parks**

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	1,768,817
512001	Salary Adjustments	36,565
514000	Overtime	28,800
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>1,834,182</b>
521000	FICA Taxes	129,285
522001	FRS	134,930
523000	Life & Health Insurance	467,432
524000	Workers Comp Insurance	68,530
	<b>Subtotal</b>	<b>800,177</b>
534000	Other Contractual Service	114,550
534008	Employee Health Clinic	16,021
540000	Travel & Per Diem	3,900
541000	Communication Services	8,000
543000	Utility Services	6,505
544000	Rentals & Leases	12,800
546000	Repairs & Maintenance	317,821
546001	Vehicle R&M	36,300
546003	Grounds R&M	183,500
546004	Building Janitorial	150,036
546005	Parks R&M	4,000
546007	Landscape Maintenance	655,340
546009	104/106 N Military Trail	8,067
546010	Insurance Reimbursable	0
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	46,649
552001	Uniforms	13,330
552002	Gas Oil & Lube	91,680
552003	Traffic Control Devices	58,596
553000	Road Materials & Supplies	6,600
553001	Sidewalk Replacement	44,000
554000	Books Dues Pubs Etc	10,245
	<b>Subtotal</b>	<b>1,791,640</b>
562000	Building Improvements	0
564000	Machinery & Equipment	97,800
	<b>Subtotal</b>	<b>97,800</b>
	<b>TOTAL</b>	<b>\$4,523,799</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	132,719
512000	Regular Salaries	752,222
512001	Salary Adjustments	18,226
514000	Overtime	0
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>903,167</b>
521000	FICA Taxes	63,240
522001	FRS	82,690
523000	Life & Health Insurance	174,965
524000	Workers Comp Insurance	2,149
	<b>Subtotal</b>	<b>323,044</b>
531000	Professional Services	20,000
531006	Historical Resources Brd	7,000
534000	Other Contractual Service	16,080
534008	Employee Health Clinic	5,443
540000	Travel & Per Diem	8,100
541000	Communication Services	540
544000	Rentals & Leases	3,821
546000	Repairs & Maintenance	1,200
546001	Vehicle R&M	600
549000	Other Current Charges	250
551000	Office Supplies	3,500
552000	Operating Supplies	5,000
552002	Gas Oil & Lube	1,200
554000	Books Dues Pubs Etc	9,780
	<b>Subtotal</b>	<b>82,514</b>
	<b>TOTAL</b>	<b>\$1,308,726</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	142,968
512000	Regular Salaries	8,772,100
512001	Salary Adjustments	214,286
514000	Overtime	319,343
514020	Comp Time Paid	175,000
514030	Holiday Additional Compensatn	173,843
515000	Special Pay	96,780
519000	Workers Comp Wages	0
	<b>Subtotal</b>	<b>9,894,320</b>
521000	FICA Taxes	698,483
522001	FRS	88,550
522002	Police Pension	2,478,440
522005	State Police Pension	500,000
523000	Life & Health Insurance	1,850,743
524000	Workers Comp Insurance	213,563
	<b>Subtotal</b>	<b>5,829,779</b>
531000	Professional Services	10,020
531011	Canine	7,000
534000	Other Contractual Service	179,084
534004	Regional Communications	1,623,140
534008	Employee Health Clinic	66,794
540000	Travel & Per Diem	46,087
541000	Communication Services	23,432
544000	Rentals & Leases	24,803
546000	Repairs & Maintenance	60,292
546001	Vehicle R&M	154,750
546010	Insurance Reimbursable	0
547000	Printing & Binding	3,020
549000	Other Current Charges	11,450
549004	Recruiting Advertisements	2,040
551000	Office Supplies	5,100
552000	Operating Supplies	264,083
552001	Uniforms	126,655
552002	Gas Oil & Lube	407,372
552016	Canine Supplies	7,800
554000	Books Dues Pubs Etc	202,533
554001	Training Supplies	34,230
	<b>Subtotal</b>	<b>3,259,685</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

A/C No.	Description	Proposed FY 2015
564000	Machinery & Equipment	88,000
	<b>Subtotal</b>	<b>88,000</b>
571000	Principal	75,000
572000	Interest	600
	<b>Subtotal</b>	<b>75,600</b>
	<b>TOTAL</b>	<b>\$19,147,385</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 001 / General Fund**  
**Dept./Div: Police Code Compliance Inspection**

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	380,254
512001	Salary Adjustments	7,832
514000	Overtime	3,000
514020	Comp Time Paid	2,000
	<b>Subtotal</b>	<b>393,086</b>
521000	FICA Taxes	27,162
522001	FRS	28,359
523000	Life & Health Insurance	106,199
524000	Workers Comp Insurance	7,257
	<b>Subtotal</b>	<b>168,977</b>
531000	Professional Services	14,000
534000	Other Contractual Service	23,700
534008	Employee Health Clinic	3,340
540000	Travel & Per Diem	2,260
541000	Communication Services	2,655
542000	Postage & Freight	130
544000	Rentals & Leases	3,320
546000	Repairs & Maintenance	4,486
546001	Vehicle R&M	8,824
547000	Printing & Binding	1,020
549000	Other Current Charges	2,860
551000	Office Supplies	1,530
552000	Operating Supplies	12,220
552001	Uniforms	3,535
552002	Gas Oil & Lube	16,329
554000	Books Dues Pubs Etc	3,495
	<b>Subtotal</b>	<b>103,704</b>
	<b>TOTAL</b>	<b>\$665,767</b>



**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	27,157
512000	Regular Salaries	889,451
512001	Salary Adjustments	19,282
514000	Overtime	40,500
514020	Comp Time Paid	1,000
514030	Holiday Additional Compensatn	2,100
	<b>Subtotal</b>	<b>979,490</b>
521000	FICA Taxes	70,594
522001	FRS	60,732
523000	Life & Health Insurance	153,662
524000	Workers Comp Insurance	18,110
	<b>Subtotal</b>	<b>303,098</b>
534000	Other Contractual Service	88,500
534005	Recreation Programs	575,500
534008	Employee Health Clinic	5,180
540000	Travel & Per Diem	2,100
541000	Communication Services	2,000
544000	Rentals & Leases	12,300
546000	Repairs & Maintenance	9,000
546001	Vehicle R&M	2,500
546004	Building Janitorial	13,000
546005	Parks R&M	1,300
547000	Printing & Binding	1,500
548000	Promotional Activities	55,600
548001	Jupiter Jubilee	40,000
549000	Other Current Charges	500
551000	Office Supplies	2,100
552000	Operating Supplies	42,800
552001	Uniforms	4,000
552002	Gas Oil & Lube	4,200
552017	Recreation Programs	30,100
552018	Summer Program	47,500
554000	Books Dues Pubs Etc	3,200
	<b>Subtotal</b>	<b>942,880</b>
564000	Machinery & Equipment	16,000
	<b>Subtotal</b>	<b>16,000</b>
	<b>TOTAL</b>	<b>\$2,241,468</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND            001 / General Fund  
Dept/Div:      00190019 / Other General Government

AC/No.	Description	Proposed FY 2015
525000	Unemployment Claims	10,000
	<b>Subtotal</b>	<b>10,000</b>
531000	Professional Services	80,000
532000	Accounting & Auditing	86,030
534000	Other Contractual Service	42,000
534001	Garbage Collection	3,108,027
541000	Communication Services	190,696
542000	Postage & Freight	33,000
543000	Utility Services	1,669,284
544000	Rentals & Leases	33,510
545000	Insurance	500,000
546000	Repairs & Maintenance	30,000
546008	Neighborhood Equity	200,000
548000	Promotional Activities	18,000
548001	Jupiter Jubilee	0
548002	Art Committee	13,130
549000	Other Current Charges	65,000
549005	Credit Card Process Fee	15,000
549011	Event Reg Fee from Paypal	0
551000	Office Supplies	3,000
552000	Operating Supplies	25,000
552019	Emergency Supplies	7,000
552021	Meeting	1,000
554000	Books Dues Pubs Etc	30,000
	<b>Subtotal</b>	<b>6,149,677</b>
572002	Interest on PD Motor Vehicles	0
	<b>Subtotal</b>	<b>0</b>
582000	Aid to Private Organizations	0
599001	Contingency	323,000
599007	New Business Initiatives	100,000
	<b>Subtotal</b>	<b>423,000</b>
	<b>TOTAL</b>	<b>\$6,582,677</b>

**TOWN OF JUPITER  
WATER SYSTEM  
SUMMARY OF REVISED BUDGET  
FISCAL YEAR 2014 - 2015**

	<b>Proposed 2014 - 2015</b>
<b>REVENUES</b>	
Charges for services	\$ 21,447,826
Interest	133,932
Miscellaneous	346,900
Designated from retained earnings	309,155
<b>TOTAL REVENUES</b>	<b>\$ 22,237,813</b>
 <b>EXPENSES</b>	
Administration	\$ 3,009,658
Plant	7,263,480
Field	1,824,487
Cost Allocation - General Fund	796,350
Depreciation	5,709,955
Transfers and reserves	-
Debt service	3,283,883
Contingency	350,000
Designated to retained earnings	-
<b>TOTAL EXPENSES</b>	<b>\$ 22,237,813</b>
 <b>FUNDS AVAILABLE FOR R&amp;R (excluding retained earnings)</b>	
Revenue	\$ 21,928,658
Less: Total expenses	(22,237,813)
Plus: Depreciation	5,709,955
<b>AVAILABLE FOR R&amp;R</b>	<b>\$ 5,400,800</b>
 Note:	
Capitalized Salaries	\$ 218,700

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND: Water System Fund**

**DEPT: Revenue**

A/C No.	Description	Proposed FY 2015
<b>34</b>	<b>CHARGES FOR SERVICE</b>	
343300	CFS-Water Revenue	19,930,000
343305	CFS-Guaranteed	915,400
343306	CFS-AGRF	336,000
343307	CFS-Hydrant	28,653
343308	CFS-Concentrate/Raw IQ	152,800
343315	CFS-Juno Tax Billing Fees	2,635
343401	CFS-Garbage Billing Fees	42,370
349002	CFS-Plan Review Fees	35,268
349003	CFS-Recording Fees	4,700
	<b>Subtotal</b>	<b>21,447,826</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker Invest	4,475
361102	Interest-SBA	9,143
361104	Interest-SBA Reserve	-
361109	Interest-Pooled Cash	-
361111	Interest-Guaranteed	19,325
361115	Interest-Penalty Interest	18,742
361116	Interest-Voluntary Cap Surch	62,646
361120	Interest-GF PD Vehicles	417
361121	Interest-TD Bank CD	19,170
361122	Interest-SunTrust Bank	14
361200	Interest-PBC Tax Collector	-
361300	Interest-NCFVI	-
369900	Other Miscellaneous Rev	338,000
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>480,832</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated fr Fund Balance	309,155
	<b>Subtotal</b>	<b>309,155</b>
	<b>TOTAL</b>	<b>22,237,813</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 400 / Water System Fund**

**DEPT: Fund Summary Total**

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	143,093
512000	Regular Salaries	3,083,906
512001	Salaries-Salary Adjust Funds	71,645
514000	Overtime	126,239
514020	Comp Time Paid	-
514030	Holiday Additional Comp	19,590
519000	Workers Comp Wages	-
	<b>Subtotal</b>	<b>3,444,473</b>
521000	FICA Taxes	256,636
522001	FRS	287,071
523000	Life & Health Insurance	890,460
524000	Workers Comp Insurance	81,632
526000	OPEB	5,500
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>1,521,299</b>
531000	Professional Services	335,025
531003	Town Attorney	40,000
534000	Other Contractual Service	273,060
534008	Employee Health Clinic	30,004
540000	Travel & Per Diem	37,548
540001	Car Allowance	4,200
541000	Communication Services	27,420
542000	Postage & Freight	130,174
543000	Utility Services	2,010,288
544000	Rentals & Leases	55,850
545000	Insurance	510,000
546000	Repairs & Maintenance	1,281,252
546001	Vehicle R&M	34,800
546002	Wells R&M	119,200
546003	Grounds R&M	79,000
546004	Building Janitorial	20,540
546010	Insurance Reimbursable	-
547000	Printing & Binding	6,600
548000	Promotional Activities	25,500
549000	Other Current Charges	58,560
549005	Credit Card Process Fee	114,000
549010	Recording Fees	6,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	22,000
549015	Customer Deposit Interest	35,300
551000	Office Supplies	12,225

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND: 400 / Water System Fund**

**DEPT: Fund Summary Total**

A/C No.	Description	Proposed FY 2015
552000	Operating Supplies	252,925
552001	Uniforms	18,735
552002	Gas Oil & Lube	138,626
552003	Traffic Control Devices	1,000
552005	RO Chemicals	298,821
552006	RO Concentrate Treatmnt	280,160
552007	RO Odor Control	170,189
552008	Nano Filtration Chemicals	268,139
552009	Nano Odor Control	157,419
552010	Nano Concentrate Treatmt	5,232
552012	Maintenance Chemicals	-
552013	Lab Chemicals	33,000
554000	Books Dues Pubs Etc	59,061
554002	Tuition Reimbursement	-
	<b>Subtotal</b>	<b>6,959,853</b>
559000	Depreciation	5,709,955
564000	Machinery & Equipment	172,000
	<b>Subtotal</b>	<b>5,881,955</b>
571000	Principal	2,460,000
572000	Interest	730,129
573000	Other Debt Service Costs	3,000
573001	Amortization	90,754
	<b>Subtotal</b>	<b>3,283,883</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>22,237,813</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND:** 400 / Water System Fund

**DEPT:** 40050033 / Admin

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	143,093
512000	Regular Salaries	794,891
512001	Salaries-Salary Adjust Funds	71,645
514000	Overtime	20,010
514020	Comp Time Paid	-
514030	Holiday Additional Comp	-
519000	Workers Comp Wages	-
	<b>Subtotal</b>	<b>1,029,639</b>
521000	FICA Taxes	77,111
522001	FRS	99,560
523000	Life & Health Insurance	224,291
524000	Workers Comp Insurance	10,621
526000	OPEB	5,500
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>417,083</b>
531000	Professional Services	85,000
531003	Town Attorney	40,000
534000	Other Contractual Service	161,400
534008	Employee Health Clinic	7,058
540000	Travel & Per Diem	18,848
540001	Car Allowance	4,200
541000	Communication Services	9,980
542000	Postage & Freight	130,174
544000	Rentals & Leases	50,350
545000	Insurance	510,000
546000	Repairs & Maintenance	216,828
546001	Vehicle R&M	3,300
546010	Insurance Reimbursable	-
547000	Printing & Binding	6,100
548000	Promotional Activities	20,500
549000	Other Current Charges	15,700
549005	Credit Card Process Fee	114,000
549010	Recording Fees	6,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	22,000
549015	Customer Deposit Interest	35,300
551000	Office Supplies	6,425
552000	Operating Supplies	52,500
552001	Uniforms	455

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND: 400 / Water System Fund

DEPT: 40050033 / Admin

A/C No.	Description	Proposed FY 2015
552002	Gas Oil & Lube	10,092
554000	Books Dues Pubs Etc	28,726
	<b>Subtotal</b>	<b>1,562,936</b>
564000	Machinery & Equipment	-
	<b>Subtotal</b>	-
	<b>TOTAL</b>	<b>3,009,658</b>



**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND:** 400 / Water System Fund

**DEPT:** 40050133 / Plant

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	1,558,046
514000	Overtime	66,229
514020	Comp Time Paid	-
514030	Holiday Additional Comp	18,590
	<b>Subtotal</b>	<b>1,642,865</b>
521000	FICA Taxes	124,896
522001	FRS	130,778
523000	Life & Health Insurance	416,827
524000	Workers Comp Insurance	48,087
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>720,588</b>
531000	Professional Services	243,525
534000	Other Contractual Service	84,200
534008	Employee Health Clinic	14,815
540000	Travel & Per Diem	11,700
541000	Communication Services	6,160
543000	Utility Services	1,988,784
544000	Rentals & Leases	2,500
546000	Repairs & Maintenance	767,324
546001	Vehicle R&M	17,500
546002	Wells R&M	119,200
546003	Grounds R&M	79,000
546010	Insurance Reimbursable	-
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	31,500
551000	Office Supplies	4,300
552000	Operating Supplies	125,125
552001	Uniforms	10,600
552002	Gas Oil & Lube	57,329
552005	RO Chemicals	298,821
552006	RO Concentrate Treatmnt	280,160
552007	RO Odor Control	170,189
552008	Nano Filtration Chemicals	268,139
552009	Nano Odor Control	157,419
552010	Nano Concentrate Treatmt	5,232
552012	Maintenance Chemicals	-
552013	Lab Chemicals	33,000
554000	Books Dues Pubs Etc	25,005
554002	Tuition Reimbursement	-

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND: 400 / Water System Fund

DEPT: 40050133 / Plant

A/C No.	Description	Proposed FY 2015
	<b>Subtotal</b>	<b>4,807,027</b>
564000	Machinery & Equipment	93,000
	<b>Subtotal</b>	<b>93,000</b>
	<b>TOTAL</b>	<b>7,263,480</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND: 400 / Water System Fund

DEPT: 40050233 / Water Field

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	730,969
514000	Overtime	40,000
514020	Comp Time Paid	-
514030	Holiday Additional Comp	1,000
	<b>Subtotal</b>	<b>771,969</b>
521000	FICA Taxes	54,629
522001	FRS	56,733
523000	Life & Health Insurance	249,342
524000	Workers Comp Insurance	22,924
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>383,628</b>
531000	Professional Services	6,500
534000	Other Contractual Service	27,460
534008	Employee Health Clinic	8,131
540000	Travel & Per Diem	7,000
541000	Communication Services	11,280
543000	Utility Services	21,504
544000	Rentals & Leases	3,000
546000	Repairs & Maintenance	297,100
546001	Vehicle R&M	14,000
546004	Building Janitorial	20,540
549000	Other Current Charges	11,360
551000	Office Supplies	1,500
552000	Operating Supplies	75,300
552001	Uniforms	7,680
552002	Gas Oil & Lube	71,205
552003	Traffic Control Devices	1,000
554000	Books Dues Pubs Etc	5,330
	<b>Subtotal</b>	<b>589,890</b>
564000	Machinery & Equipment	79,000
	<b>Subtotal</b>	<b>79,000</b>
	<b>TOTAL</b>	<b>1,824,487</b>

**TOWN OF JUPITER  
STORMWATER UTILITY  
SUMMARY OF REVISED BUDGET  
FISCAL YEAR 2014 - 2015**

	<b>Proposed 2014 - 2015</b>
<b>REVENUES</b>	
Charges for services	\$ 2,373,479
Interest & miscellaneous	1,560
Designated from retained earnings	11,843
<b>TOTAL REVENUES</b>	<b>\$ 2,386,882</b>
<b>EXPENSES</b>	
Administration	\$ 434,862
Field	1,128,357
Cost Allocation - General Fund	118,100
Depreciation	596,563
Transfers and reserves	-
Debt service	59,000
Contingency	50,000
Designated to retained earnings	-
<b>TOTAL EXPENSES</b>	<b>\$ 2,386,882</b>
<b>FUNDS AVAILABLE FOR R&amp;R (excluding retained earnings)</b>	
Revenue	\$ 2,375,039
Less: Expenses	(2,386,882)
Plus: Depreciation	596,563
<b>AVAILABLE FOR R&amp;R</b>	<b>\$ 584,720</b>
Note:	
Capitalized Salaries	\$ -

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND: 410 / Stormwater Fund**

**DEPT: Revenue**

A/C No.	Description	Proposed FY 2015
<b>34</b>	<b>CHARGES FOR SERVICE</b>	
343900	CFS-Stormwater Utility Ch	2,342,000
343901	CFS-Rentals/Land Leases	19,579
349002	CFS-Plan Review Fees	11,900
	<b>Subtotal</b>	<b>2,373,479</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker	22
361102	Interest-SBA	192
361109	Interest-Pooled Cash	566
369930	Oth Rev-Refund Prior Yr	-
369945	Oth Rev-Vehicle Fuel Reim	780
	<b>Subtotal</b>	<b>1,560</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated fr Fund Balance	11,843
	<b>Subtotal</b>	<b>11,843</b>
	<b>TOTAL</b>	<b>2,386,882</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES**

**FISCAL YEAR 2014 - 2015**

**FUND: 410 / Stormwater Fund**

**DEPT: Fund Summary**

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	418,792
512001	Salaries-Salary Adjust Funds	8,562
514000	Overtime	11,310
514020	Comp Time Paid	-
514030	Holiday Additional Comp	-
	<b>Subtotal</b>	<b>438,664</b>
521000	FICA Taxes	30,147
522001	FRS	31,662
523000	Life & Health Insurance	151,381
524000	Workers Comp Insurance	7,144
526000	OPEB	1,100
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>221,434</b>
531000	Professional Services	51,000
531003	Town Attorney	2,000
534000	Other Contractual Service	88,556
534008	Employee Health Clinic	4,220
540000	Travel & Per Diem	3,625
541000	Communication Services	5,960
542000	Postage & Freight	36,213
543000	Utility Services	37,000
544000	Rentals & Leases	25,700
545000	Insurance	32,200
546000	Repairs & Maintenance	544,740
546001	Vehicle R&M	3,360
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	700
549014	Doubtful Accounts	1,650
551000	Office Supplies	700
552000	Operating Supplies	8,200
552001	Uniforms	2,500
552002	Gas Oil & Lube	15,677
552003	Traffic Control Devices	1,000
554000	Books Dues Pubs Etc	3,620
	<b>Subtotal</b>	<b>874,121</b>
559000	Depreciation	596,563
564000	Machinery & Equipment	29,000
	<b>Subtotal</b>	<b>625,563</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES**

**FISCAL YEAR 2014 - 2015**

**FUND: 410 / Stormwater Fund**

**DEPT: Fund Summary**

A/C No.	Description	Proposed FY 2015
571000	Principal	54,000
572000	Interest	5,000
	<b>Subtotal</b>	<b>59,000</b>
591310	Tfr To-Microsoft Enter	-
599099	Cost Allocation Gen Fund	118,100
	<b>Subtotal</b>	<b>118,100</b>
595098	Reserve Equity	-
599001	Contingency	50,000
	<b>Subtotal</b>	<b>50,000</b>
	<b>TOTAL</b>	<b>2,386,882</b>

**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND:** 410 / Stormwater Fund

**DEPT:** 41050038 / Stormwater / Admin

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	159,853
512001	Salaries-Salary Adjust Funds	8,562
514000	Overtime	8,010
514020	Comp Time Paid	-
	<b>Subtotal</b>	<b>176,425</b>
521000	FICA Taxes	12,076
522001	FRS	12,358
523000	Life & Health Insurance	41,421
524000	Workers Comp Insurance	1,662
526000	OPEB	1,100
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>68,617</b>
531000	Professional Services	50,000
531003	Town Attorney	2,000
534000	Other Contractual Service	44,156
534008	Employee Health Clinic	1,170
540000	Travel & Per Diem	1,000
541000	Communication Services	1,560
542000	Postage & Freight	36,213
544000	Rentals & Leases	4,700
545000	Insurance	32,200
546000	Repairs & Maintenance	2,240
546001	Vehicle R&M	300
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	500
549014	Doubtful Accounts	1,650
551000	Office Supplies	700
552000	Operating Supplies	2,400
552001	Uniforms	250
552002	Gas Oil & Lube	1,011
554000	Books Dues Pubs Etc	2,270
	<b>Subtotal</b>	<b>189,820</b>
	<b>TOTAL</b>	<b>434,862</b>



**TOWN OF JUPITER  
BUDGET INFORMATION -  
EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND: 410 / Stormwater Fund

DEPT: 41050238/Stormwater / Field

A/C No.	Description	Proposed FY 2015
512000	Regular Salaries	258,939
514000	Overtime	3,300
514020	Comp Time Paid	-
514030	Holiday Additional Comp	-
	<b>Subtotal</b>	<b>262,239</b>
521000	FICA Taxes	18,071
522001	FRS	19,304
523000	Life & Health Insurance	109,960
524000	Workers Comp Insurance	5,482
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>152,817</b>
531000	Professional Services	1,000
534000	Other Contractual Service	44,400
534008	Employee Health Clinic	3,050
540000	Travel & Per Diem	2,625
541000	Communication Services	4,400
543000	Utility Services	37,000
544000	Rentals & Leases	21,000
546000	Repairs & Maintenance	542,500
546001	Vehicle R&M	3,060
549000	Other Current Charges	200
552000	Operating Supplies	5,800
552001	Uniforms	2,250
552002	Gas Oil & Lube	14,666
552003	Traffic Control Devices	1,000
554000	Books Dues Pubs Etc	1,350
	<b>Subtotal</b>	<b>684,301</b>
564000	Machinery & Equipment	29,000
	<b>Subtotal</b>	<b>29,000</b>
	<b>TOTAL</b>	<b>1,128,357</b>

**TOWN OF JUPITER  
 BUILDING ENTERPRISE FUND  
 SUMMARY OF DRAFT BUDGET  
 FISCAL YEAR 2014 - 2015**

<b>REVENUES:</b>	<b>Proposed Budget 2014 - 2015</b>
Building permits	3,517,542
Charges for services	15
Interest on investments	11,000
Trf From CIP	52,500
Trf From Water Fund	15,750
Designated from retained earnings	13,949
<b>TOTAL REVENUES</b>	<b>3,610,756</b>
<b>EXPENSES:</b>	
Protective inspections	3,259,383
Cost Allocation - General Fund	301,373
Depreciation	50,000
Transfer to CIP	-
Designated to Retained Earnings	-
<b>TOTAL EXPENSES</b>	<b>3,610,756</b>

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**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND: 450 / Building Enterprise**

**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2015
<b>32 LICENSES &amp; PERMITS</b>		
322000	Building Permits	3,500,000
322991	Bldg Permits-DCA	8,771
322992	Bldg Permits-DBPR	8,771
329990	Oth Fee-Inspections MSFH	0
	<b>Subtotal</b>	<b>3,517,542</b>
<b>34 CHARGES FOR SERVICE</b>		
341904	CFS-Record Search/Copying	15
	<b>Subtotal</b>	<b>15</b>
<b>36 MISCELLANEOUS</b>		
361101	Interest-Cash w/Broker Invest	1,500
361102	Interest-SBA	5,000
361109	Interest-Pooled Cash Investmnt	4,500
361300	Interest-Net Ch Fair Value Inv	0
364000	Disposition of Fixed Assets	0
369900	Other Miscellaneous Revenue	0
369940	Oth Rev-Insurance Reimburse	0
369945	Oth Rev-Vehicle Fuel Reimburse	0
	<b>Subtotal</b>	<b>11,000</b>
<b>38 NON-REVENUES</b>		
380000	Designated from reserved / retained earnings	13,949
381310	Tfr Frm Capital Improvement Fund	52,500
381400	Tfr Frm Water Fund	15,750
	<b>Subtotal</b>	<b>82,199</b>
	<b>TOTAL</b>	<b>\$3,610,756</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2014 - 2015**

**FUND: 450 / Building Enterprise**

A/C No.	Description	Proposed FY 2015
511000	Executive Salaries	122,299
512000	Regular Salaries	1,330,847
512001	Salary Adjustment	29,544
514000	Overtime	5,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>1,487,690</b>
521000	FICA Taxes	104,129
522001	FRS	131,984
523000	Life & Health Insurance	364,324
524000	Workers Comp Insurance	18,516
526000	OPEB	0
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>618,953</b>
531000	Professional Services	204,306
531003	Town Attorney	5,000
534000	Other Contractual Service	557,000
534008	Employee Health Clinic	12,083
540000	Travel & Per Diem	20,356
541000	Communication Services	10,580
542000	Postage & Freight	1,000
544000	Rentals & Leases	8,220
545000	Insurance	35,000
546000	Repairs & Maintenance	53,326
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	30,000
551000	Office Supplies	4,000
552000	Operating Supplies	59,860
552001	Uniforms	3,720
552002	Gas Oil & Lube	22,000
554000	Books Dues Pubs Etc	29,205
	<b>Subtotal</b>	<b>1,067,026</b>
559000	Depreciation	50,000
564000	Machinery & Equipment	25,000
566000	Software	60,714

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2014 - 2015**

**FUND: 450 / Building Enterprise**

A/C No.	Description	Proposed FY 2015
	<b>Subtotal</b>	<b>135,714</b>
591310	Tfr To-Capital Improvement Fun	0
591401	Tfr To-Water R&R	0
595000	Reserve Accounts	0
599099	Cost Allocation Gen Fund	301,373
	<b>Subtotal</b>	<b>301,373</b>
	<b>TOTAL</b>	<b>\$3,610,756</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

AC/No.	Description	Proposed FY 2015
511000	Executive Salaries	122,299
512000	Regular Salaries	283,071
512001	Salary Adjustment	29,544
514000	Overtime	1,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>435,914</b>
521000	FICA Taxes	28,611
522001	FRS	49,543
523000	Life & Health Insurance	93,920
524000	Workers Comp Insurance	6,722
526000	OPEB	0
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>178,796</b>
531000	Professional Services	10,020
531003	Town Attorney	5,000
534000	Other Contractual Service	50,000
534008	Employee Health Clinic	3,417
540000	Travel & Per Diem	8,568
541000	Communication Services	0
542000	Postage & Freight	1,000
544000	Rentals & Leases	8,220
545000	Insurance	35,000
546000	Repairs & Maintenance	46,901
547000	Printing & Binding	500
549000	Other Current Charges	570
549005	Credit Card Process Fee	30,000
551000	Office Supplies	4,000
552000	Operating Supplies	24,860
552001	Uniforms	280
554000	Books Dues Pubs Etc	8,760
	<b>Subtotal</b>	<b>237,096</b>
559000	Depreciation	50,000
	<b>Subtotal</b>	<b>50,000</b>
564000	Machinery & Equipment	25,000
	<b>Subtotal</b>	<b>25,000</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND            450 / Building Enterprise  
 Dept/Div.     Building Administration

AC/No.	Description	Proposed FY 2015
591310	Tfr To-Capital Improvement Fun	0
591401	Tfr To-Water R&R	0
595000	Reserve Accounts	0
599099	Cost Allocation Gen Fund	301,373
	<b>Subtotal</b>	<b>301,373</b>
	<b>TOTAL</b>	<b>\$1,228,179</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND            450 / Building Enterprise  
Dept/Div.      Building Inspections

AC/No.	Description	Proposed FY 2015
512000	Regular Salaries	281,266
514000	Overtime	1,000
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>282,266</b>
521000	FICA Taxes	20,541
522001	FRS	20,778
523000	Life & Health Insurance	69,002
524000	Workers Comp Insurance	7,859
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>118,180</b>
534000	Other Contractual Service	500,000
534008	Employee Health Clinic	2,082
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	30,000
552001	Uniforms	2,840
552002	Gas Oil & Lube	22,000
554000	Books Dues Pubs Etc	4,125
	<b>Subtotal</b>	<b>587,427</b>
	<b>TOTAL</b>	<b>\$987,873</b>



**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

FUND            450 / Building Enterprise  
Dept/Div.      Building Permitting

AC/No.	Description	Proposed FY 2015
512000	Regular Salaries	190,294
514000	Overtime	1,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>191,294</b>
521000	FICA Taxes	13,930
522001	FRS	16,361
523000	Life & Health Insurance	41,200
524000	Workers Comp Insurance	588
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>72,079</b>
534008	Employee Health Clinic	2,507
540000	Travel & Per Diem	4,348
552000	Operating Supplies	5,000
552001	Uniforms	320
554000	Books Dues Pubs Etc	5,890
	<b>Subtotal</b>	<b>18,065</b>
	<b>TOTAL</b>	<b>\$281,438</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

AC/No.	Description	Proposed FY 2015
512000	Regular Salaries	263,727
514000	Overtime	1,000
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	<b>Subtotal</b>	<b>264,727</b>
521000	FICA Taxes	19,543
522001	FRS	19,486
523000	Life & Health Insurance	47,680
524000	Workers Comp Insurance	782
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>87,491</b>
531000	Professional Services	194,286
534008	Employee Health Clinic	1,767
540000	Travel & Per Diem	3,908
548000	Promotional Activities	250
552000	Operating Supplies	0
552001	Uniforms	280
554000	Books Dues Pubs Etc	9,630
	<b>Subtotal</b>	<b>210,121</b>
564000	Machinery & Equipment	0
566000	Software	60,714
	<b>Subtotal</b>	<b>60,714</b>
	<b>TOTAL</b>	<b>\$623,053</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

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

AC/No.	Description	Proposed FY 2015
512000	Regular Salaries	312,489
514000	Overtime	1,000
514020	Comp Time Paid	0
	<b>Subtotal</b>	<b>313,489</b>
521000	FICA Taxes	21,504
522001	FRS	25,816
523000	Life & Health Insurance	112,522
524000	Workers Comp Insurance	2,565
529000	Compensated Absences	0
	<b>Subtotal</b>	<b>162,407</b>
534000	Other Contractual Service	7,000
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	0
554000	Books Dues Pubs Etc	800
	<b>Subtotal</b>	<b>14,317</b>
	<b>TOTAL</b>	<b>\$490,213</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND:** Sales Tax Debt Service Fund

A/C No.	Description	Proposed FY 2015
<b>33</b>	<b>INTERGOVERNMENTAL</b>	
335180	Half-cent sales tax	\$ 3,900,000
<b>36</b>	<b>MISCELLANEOUS</b>	
361102	Interest - S.B.A.	1,000
361109	Interest - pooled cash	6,000
	Subtotal	7,000
	TOTAL	\$ 3,907,000

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND:** Sales Tax Debt Service Fund

A/C No.	Description	Proposed FY 2015
571000	Debt service - principal	\$ 825,000
572000	Debt service - interest	262,850
573000	Other debt service costs	2,000
	Subtotal	1,089,850
591001	Transfer to General Fund	2,800,000
	Subtotal	2,800,000
599001	Contingency	17,150
	TOTAL	\$ 3,907,000

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2014 - 2015**

**FUND:** General Obligation Debt Service Fund

A/C No.	Description	Proposed FY 2015
<b>31 TAXES</b>		
311100	Ad valorem taxes - current	\$ 2,141,045
<b>36 MISCELLANEOUS</b>		
361102	Interest - S.B.A.	750
361109	Interest - pooled cash	750
	Subtotal	1,500
	<b>TOTAL</b>	<b>\$ 2,142,545</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2014 - 2015**

**FUND:** General Obligation Debt Service Fund

A/C No.	Description	Proposed FY 2015
571000	Debt service - principal	\$ 1,435,000
572000	Debt service - interest	706,045
573000	Other debt service costs	1,500
	TOTAL	<u>\$ 2,142,545</u>

## Town of Jupiter Pay Ranges Effective July 1, 2011

	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
<b>Pay Grade 6</b>	\$22,556.00	\$28,195.50	\$33,835.00
<b>Pay Grade 7</b>	\$24,777.00	\$30,971.00	\$37,165.00
<b>Pay Grade 8</b>	\$26,999.00	\$33,748.50	\$40,498.00
<b>Pay Grade 9</b>	\$29,220.00	\$36,524.50	\$43,829.00
<b>Pay Grade 10</b>	\$31,441.00	\$39,300.00	\$47,159.00
<b>Pay Grade 11</b>	\$33,661.00	\$42,075.50	\$50,490.00
<b>Pay Grade 12</b>	\$35,882.00	\$44,852.00	\$53,822.00
<b>Pay Grade 13</b>	\$38,103.00	\$47,628.50	\$57,154.00
<b>Pay Grade 14</b>	\$40,323.00	\$50,404.50	\$60,486.00
<b>Pay Grade 15</b>	\$42,545.00	\$53,180.50	\$63,816.00
<b>Pay Grade 16</b>	\$44,766.00	\$55,956.50	\$67,147.00
<b>Pay Grade 17</b>	\$46,986.00	\$58,732.50	\$70,479.00
<b>Pay Grade 18</b>	\$49,205.00	\$61,507.00	\$73,809.00
<b>Pay Grade 19</b>	\$51,427.00	\$64,285.00	\$77,143.00
<b>Pay Grade 20</b>	\$53,649.00	\$67,061.00	\$80,473.00
<b>Pay Grade 21</b>	\$55,870.00	\$69,837.50	\$83,805.00
<b>Pay Grade 22</b>	\$58,091.00	\$72,613.50	\$87,136.00
<b>Pay Grade 23</b>	\$60,311.00	\$75,389.50	\$90,468.00
<b>Pay Grade 24</b>	\$62,532.00	\$78,165.50	\$93,799.00
<b>Pay Grade 25</b>	\$64,753.00	\$80,941.50	\$97,130.00
<b>Pay Grade 26</b>	\$66,973.00	\$83,716.50	\$100,460.00
<b>Pay Grade 27</b>	\$69,194.00	\$86,492.50	\$103,791.00
<b>Pay Grade 28</b>	\$71,415.00	\$89,269.50	\$107,124.00
<b>Pay Grade 29</b>	\$73,636.00	\$92,045.50	\$110,455.00
<b>Pay Grade 30</b>	\$75,859.00	\$94,823.00	\$113,787.00
<b>Pay Grade 31</b>	\$78,079.00	\$97,598.50	\$117,118.00
<b>Pay Grade 32</b>	\$80,300.00	\$100,374.50	\$120,449.00
<b>Pay Grade 33</b>	\$82,520.00	\$103,150.00	\$123,780.00
<b>Pay Grade 34</b>	\$84,742.00	\$105,927.00	\$127,112.00
<b>Pay Grade 35</b>	\$86,962.00	\$108,702.00	\$130,442.00
<b>Pay Grade 36</b>	\$89,183.00	\$111,478.50	\$133,774.00
<b>Pay Grade 37</b>	\$91,404.00	\$114,255.00	\$137,106.00
<b>Pay Grade 38</b>	\$93,625.00	\$117,030.50	\$140,436.00
<b>Pay Grade 39</b>	\$95,845.00	\$119,806.50	\$143,768.00
<b>Pay Grade 40</b>	\$98,067.00	\$122,584.50	\$147,102.00

### Contractual Employees as of October 1, 2013

	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Officer	\$44,169.06	\$58,665.52	\$73,161.97
Police Sergeant	\$54,971.88	\$72,621.62	\$90,271.35
Police Lieutenant	\$59,911.00	\$77,607.30	\$95,303.60

### Camp Counselors as of June 29, 2007

	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Youth Camp Counselor	\$9.00	\$10.00	\$11.00
Alternate Lead Counselor	\$10.00	\$11.00	\$12.00
Lead Counselor	\$10.50	\$11.50	\$12.50
Teen Camp Counselor	\$10.50	\$11.50	\$12.50
Site Supervisor	\$11.00	\$12.00	\$13.00
Camp Coordinator	\$12.50	\$13.75	\$15.00