

**TOWN OF JUPITER GENERAL FUND
SUMMARY OF ADOPTED BUDGET
FISCAL YEAR 2021 - 2022**

REVENUES:	Proposed 2021 - 2022
Taxes - Current Ad valorem	24,176,208
Taxes - Utility	5,231,000
Franchise fees	4,800,000
Taxes - Other	3,845,166
Licenses and permits	75,000
Intergovernmental	8,009,248
Charges for services	4,791,284
Solid Waste Collection Revenue	3,881,520
Fines and forfeitures	224,000
Interest	176,967
Miscellaneous	224,400
Transfers -Sales Tax Debt Fund	-
CRA Cost Reimbursement	743,928
CRA Loan Repayment	500,000
Fund Balance	-
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TOTAL REVENUES	<u><u>\$ 56,678,721</u></u>

EXPENDITURES:	Proposed 2021 - 2022
Council	261,836
Town Manager	703,021
Town Clerk	689,170
Neighborhoods	372,910
Community Relations/Public Info	812,589
Finance	1,017,364
Town Attorney	450,000
Information Systems	3,146,057
Human Resources	669,886
Utilities and Operating Expenses	4,454,056
Solid Waste Collections	3,881,520
Planning and Zoning	2,103,723
Police	25,521,126
Code Compliance	715,539
Engineering	1,624,384
Public Works	4,590,360
Parks Maintenance	2,498,076
Recreation Services	3,167,104
Business Development	-
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TOTAL EXPENDITURES	<u><u>\$ 56,678,721</u></u>

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2022
31 TAXES		
311100	Ad Valorem Taxes-Current	24,176,208
311200	Ad Valorem Taxes-Delinquent	20,000
312410	Local Option Gas Tax	1,319,166
314100	Util Serv Tax-Electricity	3,876,000
314300	Util Serv Tax-Water	1,180,000
314800	Util Serv Tax-Propane	175,000
315100	Communications Service Taxes	2,506,000
Subtotal		33,252,374
32 LICENSES & PERMITS		
322100	Bldg Permits-Engineering	75,000
323100	Franchise Fees-Electricity	4,600,000
323700	Franchise Fees-Solid Waste	200,000
Subtotal		4,875,000
33 INTERGOVERNMENTAL		
335120	State Shared-Proceeds	2,051,113
335140	State Shared-Mobile Home Tax	1,500
335150	State Shared-Alcoholic Bev Tax	50,000
335180	State Shared-Half Cent Sale Tx	5,110,390
335450	State Shared-Motor Fuel Tax Rt	25,000
335900	State Shared-Police Pension Co	611,245
338201	Shared Oth-PBC Business Tax Rc	130,000
338401	Shared Oth-PBC Road Impact Fee	30,000
Subtotal		8,009,248
34 CHARGES FOR SERVICE		
341300	CFS-Admin Fees Code Enforce	10,000
341301	CFS-Admin TPA	6,000
341904	CFS-Record Search/Copying	5,000
341906	CFS-Tower Rental	186,755
341913	CFS-Spring Train Parking Fees	20,000
342100	CFS-Police Services	125,000
343317	CFS-Surcharge	1,105,000
343400	CFS-Garbage Fees	3,881,520
344901	CFS-Road Maintenance	10,000
344902	CFS-Sign Shop Services	500

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2022
344903	CFS-Highway Lighting Compensat	80,000
347202	CFS-Program Activity Fees	100,000
347203	CFS-Athletic Fees	225,000
347204	CFS-Senior Activity Fee	40,000
347206	CFS-Camps/Schools Out	560,000
347207	CFS-Skate Park Revenues	60,000
347400	CFS-Special Events	32,000
347401	CFS-Parks & Rec-Sponsorship	15,000
347405	CFS-Jubilee Food Vendor Fee	2,500
347501	CFS-Civic Center	55,000
347502	CFS-Community Center	10,000
347503	CFS-Old Town Hall	6,000
347901	CFS-Concession Sales	28,000
347903	CFS-Comm Center Admin Fee	2,000
349002	CFS-Plan Review Fees	100,000
349005	CFS-Engineering Review Fees	25,000
349190	Cost Allocation - CRA	743,928
349400	Cost Allocation-Water	1,304,970
349410	Cost Allocation-SW	181,439
349450	Cost Allocation-Building	484,120
349701	CFS-Dive Bar Parking Lease	12,000
Subtotal		9,416,732
35	FINES & FORFEITURES	
351100	Court Fines	75,000
351500	Court Fines - Traffic \$12.50	50,000
354000	Local Ordinance Violations	60,000
354002	Local Fines-Parking Tickets	20,000
354003	Local Fines-False Alarms	4,000
359100	Oth Fines-Federal Forfeits	15,000
Subtotal		224,000

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND: 001 / General Fund
Dept./Div: Revenues

A/C No.	Description	Proposed FY 2022
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	50,000
361102	Interest-SBA	3,500
361106	Interest-WF Heritage Fund	2,500
361108	Interest-Bank Interest	5,000
361110	Interest-FLCLASS	200
361113	Interest-CRA Loan	108,267
361114	Interest-Economic Development	7,500
366111	Donation-Jupiter Jubilee	18,000
369340	Oth Rev-Insurance Reimburse	20,000
369900	Other Miscellaneous Revenue	25,000
369907	Oth Rev-Rebate Revenue	60,000
369945	Oth Rev-Vehicle Fuel Reimburse	101,400
369955	Oth Rev-Over/Short AR Acct	-
	Subtotal	401,367
38	TRANSFERS	
381190	Tfr Fr-CRA	500,000
	Subtotal	500,000
38	NON-REVENUES	
380000	Designated Fr Fund Balance	-
	Subtotal	-
	TOTAL	56,678,721

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND: 001 / General Fund
Dept./Div: Expenditures

A/C No.	Description	Proposed FY 2022
511000	Executive Salaries	1,324,993
512000	Regular Salaries	21,689,342
514000	Overtime	1,078,966
514020	Comp Time Paid	209,940
514030	Holiday Additional Compensation	350,732
515000	Special Pay	109,200
518100	Retirement - Council	11,100
	Subtotal	24,774,273
521000	FICA Taxes	1,727,470
522001	FRS	1,590,677
522002	Police Pension	2,597,169
522005	State Police Pension	611,245
523000	Life & Health Insurance	4,756,975
524000	Workers Comp Insurance	322,392
525000	Unemployment Claims	10,000
	Subtotal	11,615,928
531000	Professional Services	686,598
531005	Legal Review	5,000
531006	Historical Resources Brd	105,000
531008	Litigation	175,000
531009	Labor Attorney	20,000
531011	Canine	7,500
531501	Engineering Recording Fees	1,000
532000	Accounting & Auditing	105,685
534000	Other Contractual Service	792,060
534001	Garbage Collection	3,881,520
534002	Town-wide Training	11,100
534003	Wellness Programs	40,000
534004	Regional Communications	2,315,266
534005	Contractua Srvs - Recreation	425,000
540000	Travel & Per Diem	139,912
540001	Car Allowance	7,800
541000	Communication Services	378,634
542000	Postage & Freight	66,960
542001	Other Distribution Costs	5,280
543000	Utility Services	2,031,600

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND: 001 / General Fund
Dept./Div: Expenditures

A/C No.	Description	Proposed FY 2022
544000	Rentals & Leases	130,777
545000	Insurance	890,077
546000	Repairs & Maintenance	1,448,348
546001	Vehicle R&M	304,920
546003	Grounds R&M	347,100
546004	Building Janitorial	158,275
546005	Parks R&M	12,500
546007	Landscape Maintenance	1,175,100
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	35,673
546011	Barracks Building Maintenance	10,000
547000	Printing & Binding	71,160
548000	Promotional Activities	214,000
548001	Jupiter Jubilee	60,000
548002	Art Committee	16,000
548003	Neighborhood Enhancement	50,000
549000	Other Current Charges	73,500
549001	Legal Advertising	25,200
549004	Recruiting Advertisements	500
549005	Credit Card Process Fee	71,000
549014	Doubtful Accounts	10,500
551000	Office Supplies	35,435
552000	Operating Supplies	1,048,835
552001	Uniforms	202,356
552002	Gas Oil & Lube	375,532
552003	Traffic Control Devices	58,150
552016	Canine Supplies	9,500
552017	Recreation Programs	49,500
552018	Summer Program	77,520
552021	Meeting	6,000
553000	Road Materials & Supplies	24,500
553001	Sidewalk Replacement	108,120
554000	Books Dues Pubs Etc	473,179
554001	Training Supplies	53,500
554002	Tuition Reimbursement	38,000
554003	Hosted Services	190,876

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND: 001 / General Fund
Dept./Div: Expenditures

A/C No.	Description	Proposed FY 2022
	Subtotal	19,256,548
564000	Machinery & Equipment	411,487
	Subtotal	411,487
582000	Aid to Private Organizations	25,000
599001	Contingency	595,485
	Subtotal	620,485
	TOTAL	56,678,721

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	96,600
518100	Retirement - Council	11,100
	Subtotal	107,700
521000	FICA Taxes	5,530
522001	FRS	49,520
523000	Life & Health Insurance	62,805
524000	Workers Comp Insurance	81
	Subtotal	117,936
540000	Travel & Per Diem	5,000
541000	Communication Services	2,000
549000	Other Current Charges	300
551000	Office Supplies	200
552000	Operating Supplies	1,000
554000	Books Dues Pubs Etc	2,700
	Subtotal	11,200
582000	Aid to Private Organizations	25,000
	Subtotal	25,000
	TOTAL	261,836

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	248,461
512000	Regular Salaries	210,445
	Subtotal	458,906
521000	FICA Taxes	27,454
522001	FRS	104,257
523000	Life & Health Insurance	88,841
524000	Workers Comp Insurance	363
	Subtotal	220,915
534008	Employee Health Clinic	-
540000	Travel & Per Diem	2,500
540001	Car Allowance	7,800
541000	Communication Services	5,400
549000	Other Current Charges	1,200
551000	Office Supplies	500
552000	Operating Supplies	1,000
554000	Books Dues Pubs Etc	4,800
	Subtotal	23,200
	TOTAL	703,021

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	101,923
512000	Regular Salaries	253,741
514000	Overtime	500
	Subtotal	356,164
521000	FICA Taxes	25,111
522001	FRS	61,517
523000	Life & Health Insurance	66,492
524000	Workers Comp Insurance	281
	Subtotal	153,401
534000	Other Contractual Service	120,000
534002	Town-wide Training	1,100
540000	Travel & Per Diem	3,330
541000	Communication Services	1,020
544000	Rentals & Leases	3,400
546000	Repairs & Maintenance	3,700
547000	Printing & Binding	12,500
548000	Promotional Activities	950
549001	Legal Advertising	25,200
551000	Office Supplies	1,600
552000	Operating Supplies	3,280
554000	Books Dues Pubs Etc	3,525
	Subtotal	179,605
	TOTAL	689,170

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	217,387
	Subtotal	217,387
521000	FICA Taxes	14,860
522001	FRS	23,175
523000	Life & Health Insurance	57,912
524000	Workers Comp Insurance	2,696
	Subtotal	98,643
540000	Travel & Per Diem	4,000
542000	Postage & Freight	500
547000	Printing & Binding	500
548003	Neighborhood Enhancement	50,000
551000	Office Supplies	500
552001	Uniforms	200
554000	Books Dues Pubs Etc	1,180
	Subtotal	56,880
	TOTAL	372,910

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND **001 / General Fund**
Dept/Div: **00120112 / TM Communty Relations**

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	385,180
	Subtotal	385,180
521000	FICA Taxes	26,852
522001	FRS	47,504
523000	Life & Health Insurance	104,820
524000	Workers Comp Insurance	303
	Subtotal	179,479
531000	Professional Services	115,980
540000	Travel & Per Diem	4,120
541000	Communication Services	1,500
542000	Postage & Freight	13,000
542001	Other Distribution Costs	5,280
544000	Rentals & Leases	5,700
547000	Printing & Binding	51,200
548000	Promotional Activities	35,900
551000	Office Supplies	3,500
552000	Operating Supplies	5,000
554000	Books Dues Pubs Etc	6,750
	Subtotal	247,930
	TOTAL	812,589

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022

FUND 001 / General Fund
Dept/Div: Finance

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	94,229
512000	Regular Salaries	587,928
514000	Overtime	1,000
	Subtotal	683,157
521000	FICA Taxes	48,942
522001	FRS	94,976
523000	Life & Health Insurance	137,869
524000	Workers Comp Insurance	540
	Subtotal	282,327
531000	Professional Services	6,700
534000	Other Contractual Service	300
534008	Employee Health Clinic	-
540000	Travel & Per Diem	14,090
541000	Communication Services	1,900
544000	Rentals & Leases	2,910
546000	Repairs & Maintenance	200
549000	Other Current Charges	2,250
551000	Office Supplies	1,200
552000	Operating Supplies	5,160
554000	Books Dues Pubs Etc	17,170
	Subtotal	51,880
	TOTAL	1,017,364

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
531000	Professional Services	275,000
531008	Litigation	175,000
	Subtotal	450,000
	TOTAL	450,000

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022

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

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	129,145
512000	Regular Salaries	971,822
514000	Overtime	14,500
	Subtotal	1,115,467
521000	FICA Taxes	79,864
522001	FRS	147,414
523000	Life & Health Insurance	215,137
524000	Workers Comp Insurance	868
	Subtotal	443,283
531000	Professional Services	129,898
540000	Travel & Per Diem	6,080
541000	Communication Services	4,572
544000	Rentals & Leases	2,770
546000	Repairs & Maintenance	800,493
549000	Other Current Charges	920
551000	Office Supplies	1,680
552000	Operating Supplies	433,328
554000	Books Dues Pubs Etc	16,690
554003	Hosted Services	190,876
	Subtotal	1,587,307
	TOTAL	3,146,057

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	338,456
	Subtotal	338,456
521000	FICA Taxes	23,882
522001	FRS	41,089
523000	Life & Health Insurance	85,152
524000	Workers Comp Insurance	267
	Subtotal	150,390
531000	Professional Services	16,500
531009	Labor Attorney	20,000
534002	Town-wide Training	10,000
534003	Wellness Programs	40,000
540000	Travel & Per Diem	4,000
544000	Rentals & Leases	4,000
546000	Repairs & Maintenance	7,000
547000	Printing & Binding	500
548000	Promotional Activities	22,900
549000	Other Current Charges	4,000
551000	Office Supplies	5,500
554000	Books Dues Pubs Etc	8,640
554002	Tuition Reimbursement	38,000
	Subtotal	181,040
	TOTAL	669,886

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022

FUND **001 / General Fund**
Dept/Div: **Planning and Zoning**

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	158,430
512000	Regular Salaries	1,159,888
514000	Overtime	4,350
514020	Comp Time Paid	750
	Subtotal	1,323,418
521000	FICA Taxes	94,011
522001	FRS	169,902
523000	Life & Health Insurance	241,377
524000	Workers Comp Insurance	1,048
	Subtotal	506,338
531000	Professional Services	32,000
531005	Legal Review	5,000
531006	Historical Resources Brd	105,000
534000	Other Contractual Service	81,030
540000	Travel & Per Diem	11,925
541000	Communication Services	1,200
544000	Rentals & Leases	3,240
546000	Repairs & Maintenance	1,900
546001	Vehicle R&M	1,200
549000	Other Current Charges	250
551000	Office Supplies	3,500
552000	Operating Supplies	10,252
552002	Gas Oil & Lube	2,400
554000	Books Dues Pubs Etc	15,070
	Subtotal	273,967
	TOTAL	2,103,723

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	205,232
512000	Regular Salaries	12,360,277
514000	Overtime	877,535
514020	Comp Time Paid	189,340
514030	Holiday Additional Compensatn	343,732
515000	Special Pay	109,200
	Subtotal	14,085,316
521000	FICA Taxes	973,303
522001	FRS	176,788
522002	Police Pension	2,597,169
522005	State Police Pension	611,245
523000	Life & Health Insurance	2,423,520
524000	Workers Comp Insurance	225,318
	Subtotal	7,007,343
531000	Professional Services	9,520
531011	Canine	7,500
534000	Other Contractual Service	195,110
534004	Regional Communications	2,315,266
540000	Travel & Per Diem	70,465
541000	Communication Services	112,489
544000	Rentals & Leases	39,791
546000	Repairs & Maintenance	92,101
546001	Vehicle R&M	230,777
547000	Printing & Binding	3,510
549000	Other Current Charges	19,950
549004	Recruiting Advertisements	500
551000	Office Supplies	5,330
552000	Operating Supplies	443,639
552001	Uniforms	175,496
552002	Gas Oil & Lube	287,057
552016	Canine Supplies	9,500
554000	Books Dues Pubs Etc	319,479
554001	Training Supplies	53,500
	Subtotal	4,390,980
564000	Machinery & Equipment	37,487
	Subtotal	37,487
	TOTAL	25,521,126

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022

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

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	440,852
514000	Overtime	1,100
514020	Comp Time Paid	4,850
	Subtotal	446,802
521000	FICA Taxes	32,709
522001	FRS	47,634
523000	Life & Health Insurance	83,109
524000	Workers Comp Insurance	5,007
	Subtotal	168,459
531000	Professional Services	11,000
534000	Other Contractual Service	16,350
540000	Travel & Per Diem	3,502
541000	Communication Services	9,700
542000	Postage & Freight	460
544000	Rentals & Leases	3,120
546000	Repairs & Maintenance	8,222
546001	Vehicle R&M	8,943
547000	Printing & Binding	1,350
549000	Other Current Charges	3,180
551000	Office Supplies	1,925
552000	Operating Supplies	13,256
552001	Uniforms	4,195
552002	Gas Oil & Lube	4,075
554000	Books Dues Pubs Etc	11,000
	Subtotal	100,278
	TOTAL	715,539

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	162,317
512000	Regular Salaries	884,111
514000	Overtime	40,781
	Subtotal	1,087,209
521000	FICA Taxes	76,565
522001	FRS	139,209
523000	Life & Health Insurance	218,238
524000	Workers Comp Insurance	4,243
	Subtotal	438,255
531000	Professional Services	40,000
531501	Engineering Recording Fees	1,000
534000	Other Contractual Service	15,000
540000	Travel & Per Diem	3,000
541000	Communication Services	5,800
544000	Rentals & Leases	6,300
546000	Repairs & Maintenance	520
546001	Vehicle R&M	5,000
547000	Printing & Binding	600
549000	Other Current Charges	500
551000	Office Supplies	2,400
552000	Operating Supplies	3,800
552001	Uniforms	1,500
552002	Gas Oil & Lube	5,500
552003	Traffic Control Devices	-
554000	Books Dues Pubs Etc	8,000
	Subtotal	98,920
	TOTAL	1,624,384

TOWN OF JUPITER
FUND 001 / General Fund
Dept/Div: Public Works

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	2,537,823
514000	Overtime	57,200
	Subtotal	2,595,023
521000	FICA Taxes	182,544
522001	FRS	321,620
523000	Life & Health Insurance	715,143
524000	Workers Comp Insurance	61,211
	Subtotal	1,280,518
534000	Other Contractual Service	179,495
540000	Travel & Per Diem	3,900
541000	Communication Services	25,700
543000	Utility Services	22,200
544000	Rentals & Leases	16,860
546000	Repairs & Maintenance	493,712
546001	Vehicle R&M	55,000
546003	Grounds R&M	347,100
546004	Building Janitorial	136,275
546005	Parks R&M	10,500
546007	Landscape Maintenance	1,175,100
546009	104/106 N Military Trail	35,673
546010	Insurance Reimbursable	-
546011	Barracks Building Maintenance	10,000
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	53,820
552001	Uniforms	14,965
552002	Gas Oil & Lube	74,300
552003	Traffic Control Devices	58,150
553000	Road Materials & Supplies	24,500
553001	Sidewalk Replacement	108,120
554000	Books Dues Pubs Etc	14,825
	Subtotal	2,863,895
564000	Machinery & Equipment	349,000
	Subtotal	349,000
	TOTAL	7,088,436

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022

FUND **001 / General Fund**
Dept/Div: **00136172 / Recreation**

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	128,656
512000	Regular Salaries	1,341,432
514000	Overtime	82,000
514020	Comp Time Paid	15,000
514030	Holiday Additional Compensatn	7,000
	Subtotal	1,574,088
521000	FICA Taxes	115,843
522001	FRS	166,072
523000	Life & Health Insurance	256,560
524000	Workers Comp Insurance	20,166
	Subtotal	558,641
534000	Other Contractual Service	127,355
534005	Contractual Srvs - Recreation	425,000
534008	Employee Health Clinic	-
540000	Travel & Per Diem	4,000
541000	Communication Services	2,000
544000	Rentals & Leases	5,800
546000	Repairs & Maintenance	34,500
546001	Vehicle R&M	4,000
546004	Building Janitorial	22,000
546005	Parks R&M	2,000
547000	Printing & Binding	1,000
548000	Promotional Activities	133,650
548001	Jupiter Jubilee	60,000
549000	Other Current Charges	250
551000	Office Supplies	2,100
552000	Operating Supplies	46,000
552001	Uniforms	6,000
552002	Gas Oil & Lube	2,200
552017	Recreation Programs	49,500
552018	Summer Program	77,520
554000	Books Dues Pubs Etc	4,500
	Subtotal	1,009,375
564000	Machinery & Equipment	25,000
	Subtotal	25,000
	TOTAL	3,167,104

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

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

AC/No.	Description	Proposed FY 2022
525000	Unemployment Claims	10,000
	Subtotal	10,000
531000	Professional Services	50,000
532000	Accounting & Auditing	105,685
534000	Other Contractual Service	57,420
534001	Garbage Collection	3,881,520
541000	Communication Services	205,353
542000	Postage & Freight	53,000
543000	Utility Services	2,009,400
544000	Rentals & Leases	36,886
545000	Insurance	890,077
546000	Repairs & Maintenance	6,000
546008	Neighborhood Equity	200,000
548000	Promotional Activities	20,600
548002	Art Committee	16,000
549000	Other Current Charges	40,000
549005	Credit Card Process Fee	71,000
549014	Doubtful Accounts	10,500
551000	Office Supplies	2,500
552000	Operating Supplies	29,300
552019	Emergency Supplies	-
552021	Meeting	6,000
554000	Books Dues Pubs Etc	38,850
	Subtotal	7,730,091
599001	Contingency	595,485
	Subtotal	595,485
	TOTAL	8,335,576

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS

2021-2022

Town Manager	1
Executive Assistant	1
Sustainability & Environmental Coordinator	1
Total	3

Town Clerk	1
Deputy Town Clerk	1
Records Technology Specialist	1
Records Manager	1
Total	4

Neighborhood Services Mgr	1
Neighborhood Svcs Program Specialist	1
Neighborhood Services Coord.	0.75
Total	2.75

Sr Director of External Services	1
Communications Project Coordinator	1
Graphic Designer	1
Digital Content Coordinator	1
Web & Multi-Media Specialist	1
Community Relations Mgr/PIO	1
Total	6

Finance Manager	1
Chief Financial Officer	1
Accountant, Senior	2
Accountant I	1
Accounting Specilaist	1
Accounts Payable & Payroll Coordinator	1
Payroll Specialist	1
Total	8

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS

2021-2022

Director, Info. Systems	1
Network Administrator	1
Network Specialist	2
Service Desk Specialist	2
Service Desk Specialist II	1
Administrative Specialist III	1
Service Desk Supervisor	1
Sr. Business Systems Analyst	1
Business Systems Analyst	1
GIS Manager	1
GIS Specialist	1
Total	13

Sr. Director of Internal Services	1
Risk Manager	1
Human Resources Senior Generalist	1
Human Resources Generalist	1
Human Resources Technician	1
Total	5

Director, Planning & Zoning	1
Assistant Director	1
Planner, Principal	3
Planner, Senior	2
Planner	2
Natural Resources Coordinator	1
Natural Resources Program Supervisor	1
Intern	0.25
Administrative Specialist III	1
Administrative Specialist II (P/T)	0.75
P&Z Specialist	3
Total	16

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS	2021-2022
Accreditation Manager	1
Administrative Specialist II	2
Captain	3
Chief of Police	1
Civilian Investigative Spec	1
Community Services Officer	2
Crime Analyst	1
Crime Scene Investigator	2
Deputy Police Chief	1
Digital Evidence Tech	1
Evidence/Property Technician	1
Executive Assistant	1
Fleet Coordinator	1
Major	3
Officer/Detective	96
Planning Administrative Service Mgr.	1
Police Records Manager	1
Purchasing Specialist	1
Records Specialist	5
Sergeant	14
Sr Crime Analyst	1
System Support Specialist	2
Total	142
Business Tax Specialist	1
Total	1
Code Compliance Supervisor	1
Code Compliance Officer	6
Administrative Specialist III	1
Total	8

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS	2021-2022
Director of Engineering and Public Works	1
Town Engineer	1
Engineer	2
Engineering Inspector	3
GIS/CAD Technician	1
Traffic Engineer	1
Intern	0.25
Administrative Specialist III	1
Administrative Specialist II	1
Total	11.25
Administrative Specialist II	2
Auto Tech I	0
Auto Tech II	3
Fleet Operations Supervisor	1
HVAC Technician	1
Journeyman Electrician	1
Landscape Coordinator	1
Master Electrician	1
Service Worker	5
Service Worker Sr	6
Service Worker Supervisor	1
Service Worker Tech	2
Special Projects Coordinator	1
Utility Services Manager	0.5
Total	25.5
Service Worker	6
Service Worker Sr	6
Service Worker Supervisor	2
Service Worker Tech	4
Superintendent of Parks & Facilities	1
Total	19
Total Public Works & Parks	44.5

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS

2021-2022

Director, Recreation	1
Recreation Coordinator	7
Recreation Supervisor	2
Service Worker Sr	1
Service Worker	1
Recreation Assistant (FY18 5)	1.625
Recreation Specialist	6
Total	19.625

Camp Counselor	57
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Grand Total Gen Fund <i>(excluding Camp Counselors & On Call)</i>	284.125
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**TOWN OF JUPITER
WATER SYSTEM
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2022**

	Proposed FY 2022
REVENUES	
Charges for services	\$ 27,175,539
Interest	296,231
Miscellaneous	384,600
Designated from retained earnings	476,494
TOTAL REVENUES	\$ 28,332,864
EXPENSES	
Administration	\$ 3,308,152
Plant	10,515,875
Field	3,058,217
Cost Allocation - General Fund	1,304,970
Depreciation	6,980,000
Debt service	2,665,650
Contingency	500,000
Designated to retained earnings	-
TOTAL EXPENSES	\$ 28,332,864
FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 27,856,370
Less: Total expenses	(28,332,864)
Plus: Depreciation	6,980,000
Plus: OPEB	234,200
AVAILABLE FOR R&R	\$ 6,737,706
(R&R target is \$7.0M in FY2022)	
Notes:	
Capitalized Salaries	\$ 277,700

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2022**

FUND: Water System Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2022
34 CHARGES FOR SERVICE		
343300	CFS-Water Revenue	26,104,895
343305	CFS-Guaranteed	257,450
343306	CFS-AGRF	435,760
343307	CFS-Hydrant	61,650
343308	CFS-Concentrate/Raw IQ	215,100
343315	CFS-Juno Tax Billing Fees	3,314
343401	CFS-Garbage Billing Fees	52,110
349002	CFS-Plan Review Fees	38,560
349003	CFS-Recording Fees	6,700
Subtotal		27,175,539
36 MISCELLANEOUS		
361101	Interest-Cash w/Broker Invest	40,900
361102	Interest-SBA	13,200
361110	Interest-FLCLASS	5,160
361115	Interest-Penalty Interest	3,500
361116	Interest-Voluntary Cap Surch	113,981
361121	Interest-TD Bank CD	-
361122	Interest-SunTrust Bank	1
361123	Interest-TD Bank Checking	3,396
361141	Interest-SW R&R Fund	116,093
361300	Interest-NCFVI	-
361400	Interest-Gain/Loss Sale Invest	-
325200	Assessment Tax Collection Fee	-
369900	Other Miscellaneous Rev	377,000
369930	Oth Rev-Refund Prior Yr Exp	5,000
369940	Oth Rev-Insurance Reim	-
369945	Oth Rev-Vehicle Fuel Reim	2,600
Subtotal		680,831
38 NON-REVENUES		
380000	Designated fr Fund Balance	476,494
Subtotal		476,494
TOTAL		28,332,864

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2022
511000	Executive Salaries	170,508
512000	Regular Salaries	3,878,242
514000	Overtime	238,222
514030	Holiday Additional Comp	33,751
	Subtotal	4,320,723
521000	FICA Taxes	331,224
522001	FRS	522,443
523000	Life & Health Insurance	1,037,670
524000	Workers Comp Insurance	51,231
526000	OPEB	234,200
	Subtotal	2,176,768
531000	Professional Services	741,387
531003	Town Attorney	21,000
534000	Other Contractual Service	409,000
540000	Travel & Per Diem	32,301
540001	Car Allowance	6,000
541000	Communication Services	47,875
542000	Postage & Freight	120,000
543000	Utility Services	2,501,520
544000	Rentals & Leases	73,446
545000	Insurance	515,000
546000	Repairs & Maintenance	1,981,075
546001	Vehicle R&M	58,725
546002	Wells R&M	202,500
546003	Grounds R&M	102,500
546004	Building Janitorial	46,400
547000	Printing & Binding	6,600
548000	Promotional Activities	22,100
549000	Other Current Charges	54,400
549005	Credit Card Process Fee	163,000
549010	Recording Fees	12,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	38,000
549015	Customer Deposit Interest	19,200

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2022
551000	Office Supplies	12,000
552000	Operating Supplies	396,460
552001	Uniforms	25,150
552002	Gas Oil & Lube	98,845
552003	Traffic Control Devices	4,000
552005	RO Chemicals	360,052
552006	RO Concentrate Treatmnt	688,860
552007	RO Odor Control	253,658
552008	Nano Filtration Chemicals	467,981
552009	Nano Odor Control	169,042
552010	Nano Concentrate Treatm	11,786
552013	Lab Chemicals	82,000
554000	Books Dues Pubs Subscriptions	191,690
	Subtotal	9,943,553
559000	Depreciation	6,980,000
564000	Machinery & Equipment	441,200
	Subtotal	7,421,200
571000	Principal	2,293,500
572000	Interest	341,366
573000	Other Debt Service Costs	3,000
573001	Amortization	27,784
	Subtotal	2,665,650
599099	Cost Allocation Gen Fund	1,304,970
	Subtotal	1,304,970
595098	Reserve Equity	-
599001	Contingency	500,000
	Subtotal	500,000
	TOTAL	28,332,864

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 400 / Water System Fund

DEPT: 40050033 / Admin

A/C No.	Description	Proposed FY 2022
511000	Executive Salaries	170,508
512000	Regular Salaries	820,782
514000	Overtime	6,500
	Subtotal	997,790
521000	FICA Taxes	92,691
522001	FRS	148,892
523000	Life & Health Insurance	211,544
524000	Workers Comp Insurance	2,555
526000	OPEB	234,200
	Subtotal	689,882
531000	Professional Services	210,184
531003	Town Attorney	21,000
534000	Other Contractual Service	95,900
540000	Travel & Per Diem	11,921
540001	Car Allowance	6,000
541000	Communication Services	9,700
542000	Postage & Freight	120,000
544000	Rentals & Leases	56,946
545000	Insurance	515,000
546000	Repairs & Maintenance	182,348
546001	Vehicle R&M	4,725
547000	Printing & Binding	6,100
548000	Promotional Activities	16,600
549000	Other Current Charges	6,900
549005	Credit Card Process Fee	163,000
549010	Recording Fees	12,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	38,000
549015	Customer Deposit Interest	19,200
551000	Office Supplies	5,500
552000	Operating Supplies	53,552
552001	Uniforms	1,500
552002	Gas Oil & Lube	2,970
554000	Books Dues Pubs Subscriptions	47,734
	Subtotal	1,614,780
564000	Machinery & Equipment	5,700
	Subtotal	5,700
	TOTAL	3,308,152

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 400 / Water System Fund

DEPT: 40050133 / Plant

A/C No.	Description	Proposed FY 2022
512000	Regular Salaries	2,023,714
514000	Overtime	88,514
514030	Holiday Additional Comp	33,751
	Subtotal	2,145,979
521000	FICA Taxes	154,972
522001	FRS	239,955
523000	Life & Health Insurance	496,344
524000	Workers Comp Insurance	31,551
	Subtotal	922,822
531000	Professional Services	514,705
534000	Other Contractual Service	100,260
540000	Travel & Per Diem	15,130
541000	Communication Services	18,720
543000	Utility Services	2,485,920
544000	Rentals & Leases	9,000
546000	Repairs & Maintenance	1,295,090
546001	Vehicle R&M	32,000
546002	Wells R&M	202,500
546003	Grounds R&M	102,500
547000	Printing & Binding	500
548000	Promotional Activities	5,500
549000	Other Current Charges	25,500
551000	Office Supplies	5,000
552000	Operating Supplies	238,034
552001	Uniforms	14,300
552002	Gas Oil & Lube	47,351
552005	RO Chemicals	360,052
552006	RO Concentrate Treatmnt	688,860
552007	RO Odor Control	253,658
552008	Nano Filtration Chemicals	467,981
552009	Nano Odor Control	169,042
552010	Nano Concentrate Treatm	11,786
552013	Lab Chemicals	82,000
554000	Books Dues Pubs Subscriptions	136,685
	Subtotal	7,282,074
564000	Machinery, Eqpmt, Softwr	165,000
	Subtotal	165,000
	TOTAL	10,515,875

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 400 / Water System Fund

DEPT: 40050233 / Water Field

A/C No.	Description	Proposed FY 2022
512000	Regular Salaries	1,033,746
514000	Overtime	143,208
	Subtotal	1,176,954
521000	FICA Taxes	83,561
522001	FRS	133,596
523000	Life & Health Insurance	329,782
524000	Workers Comp Insurance	17,125
	Subtotal	564,064
531000	Professional Services	16,498
534000	Other Contractual Service	212,840
540000	Travel & Per Diem	5,250
541000	Communication Services	19,455
543000	Utility Services	15,600
544000	Rentals & Leases	7,500
546000	Repairs & Maintenance	503,637
546001	Vehicle R&M	22,000
546004	Building Janitorial	46,400
549000	Other Current Charges	22,000
551000	Office Supplies	1,500
552000	Operating Supplies	104,874
552001	Uniforms	9,350
552002	Gas Oil & Lube	48,524
552003	Traffic Control Devices	4,000
554000	Books Dues Pubs Subscriptions	7,271
	Subtotal	1,046,699
564000	Machinery & Equipment	270,500
	Subtotal	270,500
	TOTAL	3,058,217

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS **2021-2022**

Administration

Director, Utilities	1
Assistant Director, Utilities	1
Customer Service/Billing Manager	1
Financial Operations Manager	1
Utilities Engineer	1
Special Projects Coordinator	1
Billing Analyst	1
Utility Engineer Technician	1
Accountant I/Assistant	1
Senior Engineer	0.5
Customer Service Coordinator	1
Customer Service Rep.	4
Customer Service Rep., Sr.	2
Total	16.5

Plant

"A" Water Plant Oper. (Micro Lab)	1
Administrative Specialist II	1
Assistant Facilities Manager	1
Chief Water Plant Operator	1
Laboratory Manager	1
Laboratory Technician	1
Process Controls Technician	3
Scada Systems Analyst	2
Scada Systems Senior	1
Utilities Electrician	1
Utilities Electrician Senior	1
Utilities Facilities Manager	1
Utilities Maint. Supervisor	1
Water Plant Operator	14
Total	30

Field

Utility Field Representative	4
Utility Worker Coordinator	2
Utility Worker II	6
Utility Worker I	4
Utility Services Manager	1
Administrative Specialist II	1
Total	18

Total Water Utility	64.5
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**TOWN OF JUPITER
STORMWATER UTILITY
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2022**

	Proposed FY 2022
REVENUES	
Charges for services	\$ 3,530,183
Interest & miscellaneous	1,550
Designated from retained earnings	<u>192,331</u>
TOTAL REVENUES	<u><u>\$ 3,724,064</u></u>
 EXPENSES	
Administration	\$ 556,100
Field	1,422,902
Cost Allocation - General Fund	<u>181,439</u>
Depreciation	1,010,000
Debt service	<u>453,623</u>
Contingency	100,000
Designated to retained earnings	<u>-</u>
TOTAL EXPENSES	<u><u>\$ 3,724,064</u></u>
 FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 3,531,733
Less: Expenses	(3,724,064)
Plus: Depreciation	<u>1,010,000</u>
Plus: OPEB	<u>11,900</u>
AVAILABLE FOR R&R	<u><u>\$ 829,569</u></u>
(R&R target is \$676k in FY2022)	
 Notes:	
Capitalized Salaries	<u><u>\$ 18,400</u></u>

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2022**

FUND: 410 / Stormwater Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2022
34 CHARGES FOR SERVICE		
343900	CFS-Stormwater Utility Ch	3,500,442
343901	CFS-Rentals/Land Leases	21,691
349002	CFS-Plan Review Fees	8,050
Subtotal		3,530,183
36 MISCELLANEOUS		
361101	Interest-Cash w/Broker	396
361102	Interest-SBA	504
369945	Oth Rev-Vehicle Fuel Reim	650
Subtotal		1,550
38 NON-REVENUES		
380000	Designated fr Fund Balance	192,331
Subtotal		192,331
TOTAL		3,724,064

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2022
512000	Regular Salaries	562,790
514000	Overtime	10,500
	Subtotal	573,290
521000	FICA Taxes	42,289
522001	FRS	67,317
523000	Life & Health Insurance	136,559
524000	Workers Comp Insurance	6,503
526000	OPEB	11,900
	Subtotal	264,568
531000	Professional Services	195,586
531003	Town Attorney	1,000
534000	Other Contractual Service	98,515
540000	Travel & Per Diem	4,000
541000	Communication Services	8,000
542000	Postage & Freight	14,000
543000	Utility Services	30,000
544000	Rentals & Leases	7,665
545000	Insurance	14,000
546000	Repairs & Maintenance	423,358
546001	Vehicle R&M	8,300
546003	Grounds R&M	100,000
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	6,440
549005	Credit Card Processing	18,000
549014	Doubtful Accounts	3,700
551000	Office Supplies	300
552000	Operating Supplies	42,933
552001	Uniforms	3,250
552002	Gas Oil & Lube	14,939
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	11,158
	Subtotal	1,015,644
559000	Depreciation	1,010,000
564000	Machinery & Equipment	125,500
	Subtotal	1,135,500

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2022
571000	Principal	337,530
572000	Interest	116,093
	Subtotal	453,623
599099	Cost Allocation Gen Fund	181,439
	Subtotal	181,439
599001	Contingency	100,000
	Subtotal	100,000
	TOTAL	3,724,064

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 410 / Stormwater Fund

DEPT: 41050038 / Stormwater / Admin

A/C No.	Description	Proposed FY 2022
512000	Regular Salaries	204,262
514000	Overtime	4,000
	Subtotal	208,262
521000	FICA Taxes	16,556
522001	FRS	28,403
523000	Life & Health Insurance	19,422
524000	Workers Comp Insurance	1,023
526000	OPEB	11,900
	Subtotal	77,304
531000	Professional Services	141,778
531003	Town Attorney	1,000
534000	Other Contractual Service	33,200
540000	Travel & Per Diem	1,000
541000	Communication Services	1,800
542000	Postage & Freight	14,000
544000	Rentals & Leases	5,665
545000	Insurance	14,000
546000	Repairs & Maintenance	13,044
546001	Vehicle R&M	300
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	6,240
549005	Credit Card Processing	18,000
549014	Doubtful Accounts	3,700
551000	Office Supplies	300
552000	Operating Supplies	4,396
552001	Uniforms	500
552002	Gas Oil & Lube	759
554000	Books Dues Pubs Subscriptions	4,852
	Subtotal	270,034
564000	Machinery & Equipment	500
	Subtotal	500
	TOTAL	556,100

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2022**

FUND: 410 / Stormwater Fund

DEPT: 41050238/Stormwater / Field

A/C No.	Description	Proposed FY 2022
512000	Regular Salaries	358,528
514000	Overtime	6,500
	Subtotal	365,028
521000	FICA Taxes	25,733
522001	FRS	38,914
523000	Life & Health Insurance	117,137
524000	Workers Comp Insurance	5,480
	Subtotal	187,264
531000	Professional Services	53,808
534000	Other Contractual Service	65,315
540000	Travel & Per Diem	3,000
541000	Communication Services	6,200
543000	Utility Services	30,000
544000	Rentals & Leases	2,000
546000	Repairs & Maintenance	410,314
546001	Vehicle R&M	8,000
546003	Grounds R&M	100,000
549000	Other Current Charges	200
552000	Operating Supplies	38,537
552001	Uniforms	2,750
552002	Gas Oil & Lube	14,180
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	6,306
	Subtotal	745,610
564000	Machinery & Equipment	125,000
	Subtotal	125,000
	TOTAL	1,422,902

**TOWN OF JUPITER
BUILDING ENTERPRISE FUND
SUMMARY OF DRAFT BUDGET
FISCAL YEAR 2021 - 2022**

REVENUES:	Proposed 2021 - 2022
Building permits	4,412,000
Interest on investments	19,700
Misc. Revenue	1,100
Designated from retained earnings	127,206
TOTAL REVENUES	4,560,006
EXPENSES:	
Protective inspections	4,045,886
Cost Allocation - General Fund	484,120
Depreciation	30,000
Transfer to CIP	-
TOTAL EXPENSES	4,560,006

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2021 - 2022**

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

A/C No.	Description	Proposed FY 2022
32	LICENSES & PERMITS	
322000	Building Permits	4,400,000
322991	Bldg Permits-DCA	6,000
322992	Bldg Permits-DBPR	6,000
	Subtotal	4,412,000
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	500
361102	Interest-SBA	16,800
361110	Interest-FLCLASS	2,400
361300	Interest-Net Ch Fair Value Inv	-
361400	Interest-Gain/Loss Sale Invest	-
364000	Disposition of Fixed Assets	-
369900	Other Miscellaneous Revenue	500
369930	Oth Rev-Refund Prior Yr Exp	-
369941	Oth Rev-WC Reimbursement	-
369945	Oth Rev-Vehicle Fuel Reimburse	600
	Subtotal	20,800
38	NON-REVENUES	
380000	Designated from retained earnings	127,206
	Subtotal	127,206
	TOTAL	\$4,560,006

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND 450 / Building Enterprise

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	158,370
512000	Regular Salaries	1,688,634
514000	Overtime	10,100
514020	Comp Time Paid	1,500
514030	Holiday Additional Compensation	-
	Subtotal	1,858,604
521000	FICA Taxes	131,228
522001	FRS	238,355
523000	Life & Health Insurance	464,944
524000	Workers Comp Insurance	9,822
526000	OPEB	125,800
529000	Compensated Absences	-
	Subtotal	970,149
531000	Professional Services	47,938
531003	Town Attorney	3,000
534000	Other Contractual Service	790,168
534008	Employee Health Clinic	-
540000	Travel & Per Diem	12,328
541000	Communication Services	13,560
542000	Postage & Freight	
544000	Rentals & Leases	5,148
545000	Insurance	19,292
546000	Repairs & Maintenance	120,278
546001	Vehicle R&M	8,550
546010	Insurance Reimbursable	
547000	Printing & Binding	500
548000	Promotional Activities	500
549000	Other Current Charges	570
549005	Credit Card Process Fee	90,000
551000	Office Supplies	4,000
552000	Operating Supplies	28,960
552001	Uniforms	3,720
552002	Gas Oil & Lube	15,000
552025	Hurricane Expenditures	
552028	COVID-19 Prep and Response	-
554000	Books Dues Pubs Etc	27,621
	Subtotal	1,191,133
559000	Depreciation	30,000
564000	Machinery & Equipment	26,000
	Subtotal	56,000
591310	Tfr To-Capital Improvement Fun	-
599099	Cost Allocation Gen Fund	484,120
	Subtotal	484,120
	TOTAL	4,560,006

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND **450 / Building Enterprise**
Dept/Div: **45040024 / Building Administration**

AC/No.	Description	Proposed FY 2022
511000	Executive Salaries	158,370
512000	Regular Salaries	471,913
514000	Overtime	2,500
514020	Comp Time Paid	500
	Subtotal	633,283
521000	FICA Taxes	44,473
522001	FRS	103,188
523000	Life & Health Insurance	163,585
524000	Workers Comp Insurance	4,463
526000	OPEB	125,800
529000	Compensated Absences	-
	Subtotal	441,509
531000	Professional Services	47,938
531003	Town Attorney	3,000
534000	Other Contractual Service	2,500
534008	Employee Health Clinic	-
540000	Travel & Per Diem	3,350
544000	Rentals & Leases	5,148
545000	Insurance	19,292
546000	Repairs & Maintenance	115,528
547000	Printing & Binding	500
549000	Other Current Charges	570
549005	Credit Card Process Fee	90,000
551000	Office Supplies	4,000
552000	Operating Supplies	18,200
552001	Uniforms	280
552028	COVID-19 Prep and Response	-
554000	Books Dues Pubs Etc	11,356
	Subtotal	321,662
559000	Depreciation	30,000
564000	Machinery & Equipment	26,000
	Subtotal	56,000
591310	Tfr To-Capital Improvement Fun	-
599099	Cost Allocation Gen Fund	484,120
	Subtotal	484,120
	TOTAL	1,936,574

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND **450 / Building Enterprise**
Dept/Div: **45040124 / Building Inspections**

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	370,959
514000	Overtime	2,500
514020	Comp Time Paid	500
514030	Holiday Additional Compensation	-
	Subtotal	373,959
521000	FICA Taxes	26,690
522001	FRS	39,867
523000	Life & Health Insurance	80,505
524000	Workers Comp Insurance	4,638
529000	Compensated Absences	-
	Subtotal	151,700
534000	Other Contractual Service	583,000
534008	Employee Health Clinic	-
540000	Travel & Per Diem	4,330
541000	Communication Services	13,560
546000	Repairs & Maintenance	3,750
546001	Vehicle R&M	8,550
552000	Operating Supplies	9,760
552001	Uniforms	2,840
552002	Gas Oil & Lube	15,000
554000	Books Dues Pubs Etc	5,610
	Subtotal	646,400
	TOTAL	1,172,059

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND **450 / Building Enterprise**
Dept/Div: **45040224 / Building Permitting**

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	535,182
514000	Overtime	4,100
514020	Comp Time Paid	-
	Subtotal	539,282
521000	FICA Taxes	37,515
522001	FRS	62,030
523000	Life & Health Insurance	160,636
524000	Workers Comp Insurance	473
529000	Compensated Absences	-
	Subtotal	260,654
534000	Other Contractual Service	48,668
534008	Employee Health Clinic	-
540000	Travel & Per Diem	1,000
546000	Repairs & Maintenance	-
548000	Promotional Activities	500
552000	Operating Supplies	1,000
552001	Uniforms	320
554000	Books Dues Pubs Etc	2,400
	Subtotal	53,888
	TOTAL	853,824

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2021 - 2022**

FUND **450 / Building Enterprise**

Dept/Div: **45040324 / Building Plan Review**

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	310,580
514000	Overtime	1,000
514020	Comp Time Paid	500
514030	Holiday Additional Compensatn	-
	Subtotal	312,080
521000	FICA Taxes	22,550
522001	FRS	33,270
523000	Life & Health Insurance	60,218
524000	Workers Comp Insurance	248
529000	Compensated Adsences	-
	Subtotal	116,286
531000	Professional Services	-
534000	Other Contractual Service	156,000
534008	Employee Health Clinic	-
540000	Travel & Per Diem	3,648
546000	Repairs & Maintenance	1,000
552000	Operating Supplies	-
552001	Uniforms	280
554000	Books Dues Pubs Etc	8,255
	Subtotal	169,183
	TOTAL	597,549

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

BUILDING FUND

AUTHORIZED POSITIONS	2021-2022
Director, Building Department	1
Deputy Building Official	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	1
Building Support Specialist I	4
Building Support Specialist II	7
Administrative Specialist III	1
Administrative Specialist I	1
Total	28

**TOWN OF JUPITER
INSURANCE FUND
FISCAL YEAR 2020 - 2021**

	Proposed Budget 2021-22
OPERATING REVENUES	
GENERAL FUND - EMPLOYER CONTRIBUTIONS	4,756,494
GENERAL FUND - EMPLOYEE CONTRIBUTIONS	1,113,638
WATER FUND - EMPLOYER CONTRIBUTIONS	1,035,760
WATER FUND - EMPLOYEE CONTRIBUTIONS	238,995
STORMWATER FUND - EMPLOYER CONTRIBUTIONS	136,535
STORMWATER FUND - EMPLOYEE CONTRIBUTIONS	31,492
BUILDING FUND - EMPLOYER CONTRIBUTIONS	464,888
BUILDING FUND - EMPLOYEE CONTRIBUTIONS	108,785
RETIREE CONTRIBUTIONS**	138,783
<hr/> TOTAL REVENUE <hr/>	<hr/> 8,025,371 <hr/>
EXPENDITURES	
CONTRACTUAL SERVICES	324,576
DENTAL INSURANCE	251,034
VISION INSURANCE	28,894
STOP LOSS PREMIUMS	620,831
HEALTH INSURANCE CLAIMS	4,563,555
OPT OUT	91,800
H.S.A. CONTRIBUTIONS	751,500
LIFE, AD&D, LTD, EAP	216,045
RESERVE EQUITY	1,177,135
<hr/> TOTAL EXPENDITURES <hr/>	<hr/> 8,025,371 <hr/>

**TOWN OF JUPITER
GENERAL OBLIGATION DEBT SERVICE FUND
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2021 - 2022**

SERIES 2005 REFINANCING - 0.0967 Mills	1,147,765
2021 LAND ACQUISITION FINANCING - 0.0726 Mills	<u>861,714</u>
TOTAL REVENUES	<u><u>\$2,009,479</u></u>
Debt Service	<u>\$2,009,479</u>
TOTAL EXPENDITURES	<u><u>\$2,009,479</u></u>

Town of Jupiter Pay Ranges Effective January 1st, 2022

<u>Paygrade</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Pay Grade 22-1	\$ 33,512.32	\$ 43,087.65	\$ 52,662.97
Pay Grade 22-2	\$ 35,857.39	\$ 46,102.73	\$ 56,348.06
Pay Grade 22-3	\$ 38,367.87	\$ 49,330.05	\$ 60,292.22
Pay Grade 22-4	\$ 40,669.24	\$ 52,289.46	\$ 63,909.69
Pay Grade 22-5	\$ 43,108.97	\$ 55,425.75	\$ 67,742.52
Pay Grade 22-6	\$ 45,696.45	\$ 58,752.43	\$ 71,808.41
Pay Grade 22-7	\$ 47,981.17	\$ 61,690.00	\$ 75,398.83
Pay Grade 22-8	\$ 50,380.33	\$ 64,774.78	\$ 79,169.24
Pay Grade 22-9	\$ 52,898.10	\$ 68,012.51	\$ 83,126.92
Pay Grade 22-10	\$ 55,542.79	\$ 71,412.54	\$ 87,282.28
Pay Grade 22-11	\$ 57,765.09	\$ 74,269.47	\$ 90,773.86
Pay Grade 22-12	\$ 60,075.82	\$ 77,240.34	\$ 94,404.86
Pay Grade 22-13	\$ 62,479.14	\$ 80,330.32	\$ 98,181.51
Pay Grade 22-14	\$ 64,665.02	\$ 83,140.44	\$ 101,615.87
Pay Grade 22-15	\$ 66,927.89	\$ 86,050.44	\$ 105,173.00
Pay Grade 22-16	\$ 69,270.87	\$ 89,062.40	\$ 108,853.93
Pay Grade 22-17	\$ 71,696.04	\$ 92,180.48	\$ 112,664.92
Pay Grade 22-18	\$ 74,203.41	\$ 95,404.68	\$ 116,605.95
Pay Grade 22-19	\$ 76,801.29	\$ 98,744.88	\$ 120,688.48
Pay Grade 22-20	\$ 79,489.68	\$ 102,201.61	\$ 124,913.55
Pay Grade 22-21	\$ 82,271.71	\$ 105,777.99	\$ 129,284.27
Pay Grade 22-22	\$ 85,150.50	\$ 109,479.73	\$ 133,808.97
Pay Grade 22-23	\$ 88,131.24	\$ 113,311.52	\$ 138,491.81
Pay Grade 22-24	\$ 91,216.03	\$ 117,278.05	\$ 143,340.07
Pay Grade 22-25	\$ 93,495.55	\$ 120,208.86	\$ 146,922.17
Pay Grade 22-26	\$ 95,833.32	\$ 123,214.57	\$ 150,595.82
Pay Grade 22-27	\$ 98,229.37	\$ 126,295.20	\$ 154,361.03
Pay Grade 22-28	\$ 100,684.71	\$ 129,452.29	\$ 158,219.87
Pay Grade 22-29	\$ 103,202.48	\$ 132,688.97	\$ 162,175.47
Pay Grade 22-30	\$ 105,782.67	\$ 136,006.29	\$ 166,229.91
Pay Grade 22-31	\$ 108,427.37	\$ 139,406.32	\$ 170,385.27
Pay Grade 22-32	\$ 111,137.61	\$ 142,891.14	\$ 174,644.67
Pay Grade 22-33	\$ 113,915.48	\$ 146,462.83	\$ 179,010.18
Pay Grade 22-34	\$ 116,764.09	\$ 150,125.56	\$ 183,487.02
Pay Grade 22-35	\$ 119,683.45	\$ 153,878.80	\$ 188,074.15
Pay Grade 22-36	\$ 122,675.64	\$ 157,726.20	\$ 192,776.76
Pay Grade 22-37	\$ 125,741.70	\$ 161,668.28	\$ 197,594.85

Police Department Command Staff as of January 1, 2022

<u>Position</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Captain	\$ 124,848.00	\$ 134,211.60	\$ 143,575.20
Police Major	\$ 136,292.40	\$ 149,817.60	\$ 163,342.80
Deputy Police Chief	\$ 154,784.47	\$ 169,987.83	\$ 185,191.20
Police Chief	\$ 174,787.20	\$ 183,630.60	\$ 192,474.00

Camp Counselors as of February 9, 2017

	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Youth Camp Counselor	\$ 10.50	\$ 11.50	\$ 12.50
Alternate Lead Counselor	\$ 11.50	\$ 12.50	\$ 13.50
Lead Counselor	\$ 12.00	\$ 13.00	\$ 14.00
Site Supervisor	\$ 12.50	\$ 13.50	\$ 14.50
Camp Coordinator	\$ 13.00	\$ 14.00	\$ 15.00