

**TOWN OF JUPITER
GENERAL FUND
SUMMARY OF ADOPTED BUDGET
FISCAL YEAR 2017 - 2018**

	Proposed 2017 - 2018
REVENUES:	
Taxes - Current Ad valorem*	\$ 20,642,981
Taxes - Utility	\$ 5,000,479
Franchise fees	\$ 4,899,000
Taxes - Other	\$ 3,972,269
Licenses and permits	\$ 611,000
Intergovernmental	\$ 2,652,045
Charges for services	\$ 3,844,868
Solid Waste Collection Revenue	\$ 3,300,000
Fines and forfeitures	\$ 189,500
Miscellaneous	\$ 710,767
Transfers -Sales Tax Debt Fund	\$ 3,500,000
CRA Cost Reimbursement	\$ 300,000
CRA Loan Repayment	\$ 300,000
Fund Balance	\$ -
TOTAL REVENUES	<u><u>\$ 49,922,909</u></u>

	Proposed 2017 - 2018
EXPENDITURES:	
Council	\$ 269,365
Town Manager	\$ 677,520
Town Clerk	\$ 567,001
Neighborhoods	\$ 372,264
Community Relations/Public Info	\$ 790,590
Finance	\$ 910,209
Town Attorney	\$ 350,320
Information Systems	\$ 2,805,216
Human Resources	\$ 778,313
Utilities and Operating Expenses	\$ 4,379,651
Solid Waste Collections	\$ 3,300,000
Planning and Zoning	\$ 1,805,930
Police	\$ 21,192,612
Code Compliance	\$ 722,532
Engineering	\$ 1,430,447
Public Works	\$ 4,062,152
Parks Maintenance	\$ 2,285,652
Recreation Services	\$ 2,881,683
Business Development	\$ 341,452
TOTAL EXPENDITURES	<u><u>\$ 49,922,909</u></u>

FUND: 001 / General Fund
Dept: Revenues

A/C No.	Description	Proposed FY 2018
31	TAXES	
311100	Ad Valorem Taxes-Current	20,642,981
311200	Ad Valorem Taxes-Delinquent	35,000
312410	Local Option Gas Tax	1,405,319
312420	New Local Option Gas Tax	0
314100	Util Serv Tax-Electricity	3,672,351
314300	Util Serv Tax-Water	1,151,948
314800	Util Serv Tax-Propane	176,180
315000	Communications Service Taxes	2,531,950
316000	Local Business Tax	500,000
316100	Local Business Tax-App Fee	4,000
316200	Local Business Tax-Penalty	4,000
	Subtotal	30,123,729
32	LICENSES & PERMITS	
322100	Bldg Permits-Engineering	100,000
323100	Franchise Fees-Electricity	4,700,000
323700	Franchise Fees-Solid Waste	199,000
329401	Oth Fee-Compliance Fee	0
329900	Oth Fee-Clearing	3,000
	Subtotal	5,002,000
33	INTERGOVERNMENTAL	
331102	Fed Grant-CDBG	0
331200	Fed Grant-Public Safety	0
331492	Fed Grant-FDOT	0
335120	State Shared-Proceeds	1,750,000
335140	State Shared-Mobile Home Tax	1,800
335150	State Shared-Alcoholic Bev Tax	60,000
335490	State Shared-Motor Fuel Tax Rt	25,000
335900	State Shared-Police Pension Co	611,245
338201	Shared Oth-PBC Business Tax Rc	100,000
338401	Shared Oth-PBC Road Impact Fee	65,000
338402	Shared Oth-SWA Recycling	39,000
	Subtotal	2,652,045
34	CHARGES FOR SERVICE	
341300	CFS-Admin Fees Code Enforce	20,000
341901	CFS-Filing Fee	0
341903	CFS-Maps and Publications	30
341904	CFS-Record Search/Copying	5,000

FUND: 001 / General Fund
Dept: Revenues

A/C No.	Description	Proposed FY 2018
341906	CFS-Tower Rental	157,755
341913	CFS-Spring Train Parking Fees	25,000
342100	CFS-Police Services	130,000
343317	CFS-Surcharge	850,000
343400	CFS-Garbage Fees	3,300,000
344901	CFS-Road Maintenance	30,000
344902	CFS-Sign Shop Services	100
344903	CFS-Highway Lighting Compensat	66,000
347202	CFS-Program Activity Fees	120,000
347203	CFS-Athletic Fees	228,000
347204	CFS-Senior Activity Fee	125,000
347206	CFS-Camps/Schools Out	377,500
347207	CFS-Skate Park Revenues	50,000
347300	CFS-Recr/Art Committee Prg Fee	0
347400	CFS-Special Events	25,000
347401	CFS-Parks & Rec-Sponsorship	0
347404	CFS-Jubilee Business Fair	4,000
347405	CFS-Jubilee Food Vendor Fee	1,250
347501	CFS-Civic Center	50,000
347502	CFS-Community Center	15,000
347503	CFS-Old Town Hall	15,000
347903	CFS-Comm Center Admin Fee	1,100
349002	CFS-Plan Review Fees	150,000
349005	CFS-Engineering Review Fees	40,000
349190	Cost Allocation - CRA	300,000
349400	Cost Allocation-Water	858,126
349410	Cost Allocation-SW	112,974
349450	Cost Allocation-Building	376,033
349701	CFS-Dive Bar Parking Lease	12,000
	Subtotal	7,444,868
35	FINES & FORFEITURES	
351100	Court Fines	70,000
354000	Local Ordinance Violations	70,000
354002	Local Fines-Parking Tickets	20,000
354003	Local Fines-False Alarms	4,500
359100	Oth Fines-Federal Forfeits	25,000
	Subtotal	189,500

FUND: 001 / General Fund
Dept: Revenues

A/C No.	Description	Proposed FY 2018
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	300,000
361102	Interest-SBA	100,000
361113	Interest-CRA Loan	159,267
361114	Interest-Economic Development	0
361200	Interest-Palm Beach County	500
361300	Interest-Net Ch Fair Value Inv	0
361400	Interest-Gain/Loss Sale Invest	0
364000	Disposition of Fixed Assets	0
364999	Disp FA-Abandonment ROW	0
366100	Donations	0
366104	Donation-Police Department	0
366110	Donation-Parks & Recreation	0
366111	Donation-Jupiter Jubilee	15,000
366200	Donation-Art Committee	0
366201	Donation-Art Gallery Exhibit	0
369340	Oth Rev-Insurance Reimburse	0
369900	Other Miscellaneous Revenue	20,000
369907	Oth Rev-Rebate Revenue	0
369920	Oth Rev-Credit Card Processing	0
369930	Oth Rev-Refund Prior Yr Exp	0
369940	Oth Rev-Insurance Reimburse	0
369941	Oth Rev-Worker Comp Reimburse	0
369942	Oth Rev-Wellness Programs	0
369945	Oth Rev-Vehicle Fuel Reimburse	116,000
	Subtotal	710,767
38	TRANSFERS	
381190	Tfr Fr-CRA	300,000
381220	Tfr Fr-Revenue/Sales Tax DS	3,500,000
	Subtotal	3,800,000
38	NON-REVENUES	
380000	Designated from Fund Balance	0
	Subtotal	0
	TOTAL	\$49,922,909

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 001 / General Fund

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	1,620,786
512000	Regular Salaries	18,349,444
514000	Overtime	835,750
514020	Comp Time Paid	136,656
514030	Holiday Additional Compensation	170,234
515000	Special Pay	103,920
518100	Retirement - Council	11,100
	Subtotal	21,227,890
521000	FICA Taxes	1,489,681
522001	FRS	1,138,565
522002	Police Pension	2,479,330
522005	State Police Pension	611,245
523000	Life & Health Insurance	4,141,959
524000	Workers Comp Insurance	310,634
525000	Unemployment Claims	10,000
	Subtotal	10,181,414
531000	Professional Services	664,675
531005	Legal Review	5,000
531006	Historical Resources Brd	5,000
531008	Litigation	130,000
531009	Labor Attorney	30,000
531011	Canine	10,500
531501	Engineering Recording Fees	3,000
532000	Accounting & Auditing	89,505
534000	Other Contractual Service	629,025
534001	Garbage Collection	3,300,000
534002	Town-wide Training	40,000
534003	Wellness Programs	10,000
534004	Regional Communications	1,885,886
534005	Contractual Srvs - Recreation Programs	516,500
534008	Employee Health Clinic	110,550
540000	Travel & Per Diem	144,102
540001	Car Allowance	10,800
541000	Communication Services	360,639

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 001 / General Fund

A/C No.	Description	Proposed FY 2018
542000	Postage & Freight	25,000
542001	Other Distribution Costs	1,500
543000	Utility Services	1,784,000
544000	Rentals & Leases	126,237
545000	Insurance	650,000
546000	Repairs & Maintenance	1,178,877
546001	Vehicle R&M	284,459
546003	Grounds R&M	377,005
546004	Building Janitorial	155,500
546005	Parks R&M	12,000
546007	Landscape Maintenance	1,288,901
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	8,262
546010	Insurance Reimbursable	0
547000	Printing & Binding	89,580
548000	Promotional Activities	179,550
548001	Jupiter Jubilee	40,000
548002	Art Committee	16,000
548003	Neighborhood Enhancement	75,000
548004	Business Grants	0
549000	Other Current Charges	93,567
549001	Legal Advertising	22,158
549004	Recruiting Advertisements	2,040
549005	Credit Card Process Fee	36,000
549011	Event Reg Fee from Paypal	0
549014	Doubtful Accounts	4,500
551000	Office Supplies	40,350
552000	Operating Supplies	887,727
552001	Uniforms	178,811
552002	Gas Oil & Lube	363,956
552003	Traffic Control Devices	54,150
552016	Canine Supplies	10,000
552017	Recreation Programs	45,600
552018	Summer Program	59,250

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 001 / General Fund

A/C No.	Description	Proposed FY 2018
552019	Emergency Supplies	5,000
552021	Meeting	1,000
552025	Hurricane Supplies	0
553000	Road Materials & Supplies	16,830
553001	Sidewalk Replacement	145,182
554000	Books Dues Pubs Etc	369,298
554001	Training Supplies	37,100
554002	Tuition Reimbursement	50,000
554003	Hosted Services	156,220
	Subtotal	17,015,792
564000	Machinery & Equipment	449,231
	Subtotal	449,231
572002	Interest on PD Motor Vehicles	0
	Subtotal	0
582000	Aid to Private Organizations	40,000
591010	Tfr To-Insurance Fund	0
591190	Tfr To-CRA	658,583
599001	Contingency	350,000
	Subtotal	1,048,583
	TOTAL	\$49,922,909

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND 001 / General Fund
Dept: 00110011 / Town Council

AC/No.	Description	Proposed FY 2018
511000	Executive Salaries	96,600
518100	Retirement - Council	11,100
	Subtotal	107,700
521000	FICA Taxes	4,312
522001	FRS	43,953
523000	Life & Health Insurance	62,504
524000	Workers Comp Insurance	115
	Subtotal	110,884
534008	Employee Health Clinic	363
540000	Travel & Per Diem	5,000
541000	Communication Services	1,250
549000	Other Current Charges	268
551000	Office Supplies	200
552000	Operating Supplies	1,000
554000	Books Dues Pubs Etc	2,700
	Subtotal	10,781
582000	Aid to Private Organizations	40,000
	Subtotal	40,000
	TOTAL	\$269,365

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND 001 / General Fund
Dept: 00120012 / Town Manager

AC/No.	Description	Proposed FY 2018
511000	Executive Salaries	180,000
512000	Regular Salaries	270,556
	Subtotal	450,556
521000	FICA Taxes	29,157
522001	FRS	84,357
523000	Life & Health Insurance	77,595
524000	Workers Comp Insurance	555
	Subtotal	191,664
534008	Employee Health Clinic	1,765
540000	Travel & Per Diem	5,000
540001	Car Allowance	10,800
541000	Communication Services	4,130
546001	Vehicle R&M	1,000
549000	Other Current Charges	1,200
551000	Office Supplies	500
552000	Operating Supplies	1,000
552002	Gas Oil & Lube	500
554000	Books Dues Pubs Etc	9,405
	Subtotal	35,300
	TOTAL	\$677,520

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

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

AC/No.	Description	Proposed FY 2018
511000	Executive Salaries	134,933
512000	Regular Salaries	209,818
514000	Overtime	500
514020	Comp Time Paid	0
	Subtotal	345,251
521000	FICA Taxes	24,448
522001	FRS	47,303
523000	Life & Health Insurance	70,977
524000	Workers Comp Insurance	410
	Subtotal	143,138
534000	Other Contractual Service	0
534002	Town-wide Training	1,000
534008	Employee Health Clinic	1,990
540000	Travel & Per Diem	7,940
541000	Communication Services	1,284
544000	Rentals & Leases	2,650
546000	Repairs & Maintenance	2,000
547000	Printing & Binding	33,700
548000	Promotional Activities	800
549001	Legal Advertising	22,158
551000	Office Supplies	1,500
552000	Operating Supplies	2,000
554000	Books Dues Pubs Etc	1,590
	Subtotal	78,612
	TOTAL	\$567,001

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

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

AC/No.	Description	Proposed FY 2018
512000	Regular Salaries	191,499
514000	Overtime	0
514020	Comp Time Paid	0
	Subtotal	191,499
521000	FICA Taxes	13,182
522001	FRS	15,168
523000	Life & Health Insurance	61,242
524000	Workers Comp Insurance	1,386
	Subtotal	90,978
534000	Other Contractual Service	0
534008	Employee Health Clinic	1,207
540000	Travel & Per Diem	4,000
542000	Postage & Freight	500
546000	Repairs & Maintenance	500
547000	Printing & Binding	500
548003	Neighborhood Enhancement	75,000
549000	Other Current Charges	0
551000	Office Supplies	1,400
552000	Operating Supplies	5,000
552001	Uniforms	150
554000	Books Dues Pubs Etc	1,530
	Subtotal	89,787
	TOTAL	\$372,264

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

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

AC/No.	Description	Proposed FY 2018
511000	Executive Salaries	117,558
512000	Regular Salaries	304,161
514000	Overtime	0
514020	Comp Time Paid	0
	Subtotal	421,719
521000	FICA Taxes	29,770
522001	FRS	50,790
523000	Life & Health Insurance	108,531
524000	Workers Comp Insurance	501
	Subtotal	189,592
531000	Professional Services	48,575
534000	Other Contractual Service	0
534008	Employee Health Clinic	1,529
540000	Travel & Per Diem	2,500
541000	Communication Services	5,000
542000	Postage & Freight	9,200
542001	Other Distribution Costs	1,500
544000	Rentals & Leases	18,500
546000	Repairs & Maintenance	750
547000	Printing & Binding	48,540
548000	Promotional Activities	31,000
551000	Office Supplies	4,825
552000	Operating Supplies	2,500
554000	Books Dues Pubs Etc	4,860
	Subtotal	179,279
	TOTAL	\$790,590

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 001 / General Fund
Dept: Finance

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	150,710
512000	Regular Salaries	494,528
514000	Overtime	0
514020	Comp Time Paid	0
	Subtotal	645,238
521000	FICA Taxes	46,064
522001	FRS	73,395
523000	Life & Health Insurance	105,106
524000	Workers Comp Insurance	764
	Subtotal	225,329
531000	Professional Services	2,500
534000	Other Contractual Service	250
534008	Employee Health Clinic	3,538
540000	Travel & Per Diem	10,710
541000	Communication Services	2,540
544000	Rentals & Leases	3,000
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	9,005
	Subtotal	39,643
	TOTAL	\$910,209

**TOWN OF JUPITER
 BUDGET INFORMATION - EXPENDITURES
 FISCAL YEAR 2017 - 2018**

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

AC/No.	Description	Proposed FY 2018
531000	Professional Services	220,320
531008	Litigation	130,000
	Subtotal	350,320
	TOTAL	\$350,320

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

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

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	126,819
512000	Regular Salaries	819,664
514000	Overtime	19,045
514020	Comp Time Paid	0
	Subtotal	965,528
521000	FICA Taxes	69,204
522001	FRS	95,233
523000	Life & Health Insurance	186,073
524000	Workers Comp Insurance	1,147
	Subtotal	351,657
531000	Professional Services	148,799
534008	Employee Health Clinic	5,212
540000	Travel & Per Diem	10,150
541000	Communication Services	5,197
544000	Rentals & Leases	3,190
546000	Repairs & Maintenance	609,192
549000	Other Current Charges	889
551000	Office Supplies	1,200
552000	Operating Supplies	458,311
554000	Books Dues Pubs Etc	19,693
554003	Hosted Services	156,220
	Subtotal	1,418,053
564000	Machinery & Equipment	69,978
	Subtotal	69,978
	TOTAL	\$2,805,216

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND 001 / General Fund
Dept: 00124013 / HR Administration

AC/No.	Description	Proposed FY 2018
511000	Executive Salaries	104,389
512000	Regular Salaries	283,943
	Subtotal	388,332
521000	FICA Taxes	27,760
522001	FRS	41,718
523000	Life & Health Insurance	98,657
524000	Workers Comp Insurance	461
	Subtotal	168,596
531000	Professional Services	28,500
531009	Labor Attorney	30,000
534000	Other Contractual Service	0
534002	Town-wide Training	39,000
534003	Wellness Programs	10,000
534008	Employee Health Clinic	2,762
540000	Travel & Per Diem	3,100
541000	Communication Services	1,008
544000	Rentals & Leases	4,700
546000	Repairs & Maintenance	7,000
547000	Printing & Binding	500
548000	Promotional Activities	23,900
549000	Other Current Charges	5,000
551000	Office Supplies	8,500
552000	Operating Supplies	0
554000	Books Dues Pubs Etc	7,415
554002	Tuition Reimbursement	50,000
	Subtotal	221,385
	TOTAL	\$778,313

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

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

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	147,168
512000	Regular Salaries	1,031,254
514000	Overtime	2,000
514020	Comp Time Paid	0
	Subtotal	1,180,422
521000	FICA Taxes	84,654
522001	FRS	112,797
523000	Life & Health Insurance	215,370
524000	Workers Comp Insurance	1,421
	Subtotal	414,242
531000	Professional Services	39,500
531005	Legal Review	5,000
531006	Historical Resources Brd	5,000
534000	Other Contractual Service	101,730
534008	Employee Health Clinic	4,699
540000	Travel & Per Diem	7,300
541000	Communication Services	1,200
544000	Rentals & Leases	3,822
546000	Repairs & Maintenance	16,200
546001	Vehicle R&M	1,200
549000	Other Current Charges	250
551000	Office Supplies	3,500
552000	Operating Supplies	7,100
552002	Gas Oil & Lube	2,400
554000	Books Dues Pubs Etc	12,365
	Subtotal	211,266
	TOTAL	\$1,805,930

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 001 / General Fund

Dept: Police

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	158,321
512000	Regular Salaries	10,090,410
514000	Overtime	714,905
514020	Comp Time Paid	119,456
514030	Holiday Additional Compensation	165,234
515000	Special Pay	103,920
	Subtotal	11,352,246
521000	FICA Taxes	791,642
522001	FRS	131,375
522002	Police Pension	2,479,330
522005	State Police Pension	611,245
523000	Life & Health Insurance	2,012,892
524000	Workers Comp Insurance	205,367
	Subtotal	6,231,851
531000	Professional Services	11,520
531011	Canine	10,500
534000	Other Contractual Service	183,270
534004	Regional Communications	1,885,886
534008	Employee Health Clinic	57,636
540000	Travel & Per Diem	69,155
541000	Communication Services	93,482
544000	Rentals & Leases	26,729
546000	Repairs & Maintenance	66,987
546001	Vehicle R&M	204,500
547000	Printing & Binding	3,020
549000	Other Current Charges	14,700
549004	Recruiting Advertisements	2,040
551000	Office Supplies	5,330
552000	Operating Supplies	244,794
552001	Uniforms	151,480
552002	Gas Oil & Lube	282,016
552016	Canine Supplies	10,000
554000	Books Dues Pubs Etc	233,370
554001	Training Supplies	37,100
	Subtotal	3,593,515
564000	Machinery & Equipment	15,000
	Subtotal	15,000
	TOTAL	\$21,192,612

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND 001 / General Fund
Dept: Code Compliance

AC/No.	Description	Proposed FY 2018
512000	Regular Salaries	424,889
514000	Overtime	1,000
514020	Comp Time Paid	4,200
	Subtotal	430,089
521000	FICA Taxes	30,868
522001	FRS	37,304
523000	Life & Health Insurance	86,434
524000	Workers Comp Insurance	4,476
	Subtotal	159,082
531000	Professional Services	11,000
534000	Other Contractual Service	28,500
534008	Employee Health Clinic	2,882
540000	Travel & Per Diem	2,816
541000	Communication Services	7,300
542000	Postage & Freight	300
544000	Rentals & Leases	3,120
546000	Repairs & Maintenance	6,205
546001	Vehicle R&M	8,759
547000	Printing & Binding	1,020
549000	Other Current Charges	2,860
551000	Office Supplies	1,825
552000	Operating Supplies	14,245
552001	Uniforms	3,821
552002	Gas Oil & Lube	9,640
554000	Books Dues Pubs Etc	5,715
	Subtotal	110,008
564000	Machinery & Equipment	23,353
	Subtotal	23,353
	TOTAL	\$722,532

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND 001 / General Fund
Dept: Eng Administration

AC/No.	Description	Proposed FY 2018
511000	Executive Salaries	150,710
512000	Regular Salaries	787,543
514000	Overtime	6,000
514020	Comp Time Paid	0
	Subtotal	944,253
521000	FICA Taxes	66,517
522001	FRS	97,079
523000	Life & Health Insurance	215,733
524000	Workers Comp Insurance	4,145
	Subtotal	383,474
531000	Professional Services	20,000
531501	Engineering Recording Fees	3,000
534000	Other Contractual Service	0
534008	Employee Health Clinic	5,620
540000	Travel & Per Diem	3,600
541000	Communication Services	5,000
544000	Rentals & Leases	7,000
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	3,000
552001	Uniforms	1,500
552002	Gas Oil & Lube	4,500
554000	Books Dues Pubs Etc	8,000
	Subtotal	69,720
564000	Machinery & Equipment	33,000
	Subtotal	33,000
	TOTAL	\$1,430,447

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 001 / General Fund
Dept: Public Works & Parks

A/C No.	Description	Proposed FY 2018
512000	Regular Salaries	2,197,776
514000	Overtime	50,300
514020	Comp Time Paid	0
514030	Holiday Additional Compensatn	0
	Subtotal	2,248,076
521000	FICA Taxes	160,089
522001	FRS	186,594
523000	Life & Health Insurance	570,305
524000	Workers Comp Insurance	63,360
	Subtotal	980,348
534000	Other Contractual Service	128,775
534008	Employee Health Clinic	13,828
540000	Travel & Per Diem	3,900
541000	Communication Services	22,600
543000	Utility Services	20,000
544000	Rentals & Leases	12,800
546000	Repairs & Maintenance	410,343
546001	Vehicle R&M	61,500
546003	Grounds R&M	377,005
546004	Building Janitorial	133,500
546005	Parks R&M	10,000
546007	Landscape Maintenance	1,288,901
546009	104/106 N Military Trail	8,262
546010	Insurance Reimbursable	0
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	59,449
552001	Uniforms	16,610
552002	Gas Oil & Lube	61,400
552003	Traffic Control Devices	54,150
553000	Road Materials & Supplies	16,830
553001	Sidewalk Replacement	145,182
554000	Books Dues Pubs Etc	15,745
	Subtotal	2,864,480
564000	Machinery & Equipment	254,900
	Subtotal	254,900
	TOTAL	\$6,347,804

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 001 / General Fund

Dept: Recreation

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	106,410
512000	Regular Salaries	1,155,686
514000	Overtime	40,500
514020	Comp Time Paid	13,000
514030	Holiday Additional Compensatn	5,000
	Subtotal	1,320,596
521000	FICA Taxes	96,090
522001	FRS	94,917
523000	Life & Health Insurance	226,209
524000	Workers Comp Insurance	26,244
	Subtotal	443,460
534000	Other Contractual Service	136,500
534005	Contract Srvs - Recreation Programs	516,500
534008	Employee Health Clinic	3,902
540000	Travel & Per Diem	3,700
541000	Communication Services	2,000
544000	Rentals & Leases	10,800
546000	Repairs & Maintenance	42,300
546001	Vehicle R&M	2,500
546004	Building Janitorial	22,000
546005	Parks R&M	2,000
547000	Printing & Binding	1,500
548000	Promotional Activities	105,200
548001	Jupiter Jubilee	40,000
549000	Other Current Charges	500
551000	Office Supplies	2,100
552000	Operating Supplies	54,600
552001	Uniforms	5,000
552002	Gas Oil & Lube	3,500
552017	Recreation Programs	45,600
552018	Summer Program	59,250
554000	Books Dues Pubs Etc	5,175
	Subtotal	1,064,627
564000	Machinery & Equipment	53,000
	Subtotal	53,000
	TOTAL	\$2,881,683

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND 001 / General Fund
Dept: Bus Dev Admin

AC/No.	Description	Proposed FY 2018
511000	Executive Salaries	147,168
512000	Regular Salaries	0
514020	Comp Time Paid	0
	Subtotal	147,168
521000	FICA Taxes	9,932
522001	FRS	19,515
523000	Life & Health Insurance	13,317
524000	Workers Comp Insurance	175
	Subtotal	42,939
534008	Employee Health Clinic	2,204
540000	Travel & Per Diem	950
541000	Communication Services	1,200
548000	Promotional Activities	650
548004	Business Grants	0
549000	Other Current Charges	500
551000	Office Supplies	500
552000	Operating Supplies	500
552001	Uniforms	250
554000	Books Dues Pubs Etc	555
	Subtotal	7,309
	TOTAL	\$197,416

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND 001 / General Fund
Dept: Business Tax

AC/No.	Description	Proposed FY 2018
512000	Regular Salaries	87,717
514000	Overtime	1,500
514020	Comp Time Paid	0
	Subtotal	89,217
521000	FICA Taxes	5,992
522001	FRS	7,067
523000	Life & Health Insurance	31,014
524000	Workers Comp Insurance	107
	Subtotal	44,180
534000	Other Contractual Service	0
534008	Employee Health Clinic	1,413
540000	Travel & Per Diem	4,281
541000	Communication Services	0
551000	Office Supplies	270
552000	Operating Supplies	500
552002	Gas Oil & Lube	0
554000	Books Dues Pubs Etc	4,175
	Subtotal	10,639
	TOTAL	\$144,036

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND 001 / General Fund
Dept: 00190019 / OGG

AC/No.	Description	Proposed FY 2018
525000	Unemployment Claims	10,000
	Subtotal	10,000
531000	Professional Services	133,961
532000	Accounting & Auditing	89,505
534000	Other Contractual Service	50,000
534001	Garbage Collection	3,300,000
541000	Communication Services	207,448
542000	Postage & Freight	15,000
543000	Utility Services	1,764,000
544000	Rentals & Leases	29,926
545000	Insurance	650,000
546000	Repairs & Maintenance	15,000
546008	Neighborhood Equity	200,000
548000	Promotional Activities	18,000
548001	Jupiter Jubilee	0
548002	Art Committee	16,000
549000	Other Current Charges	65,000
549005	Credit Card Process Fee	36,000
549011	Event Reg Fee from Paypal	0
549014	Doubtful Accounts	4,500
551000	Office Supplies	2,500
552000	Operating Supplies	30,228
552019	Emergency Supplies	5,000
552021	Meeting	1,000
552025	Hurricane Supplies	0
554000	Books Dues Pubs Etc	28,000
	Subtotal	6,661,068
572002	Interest on PD Motor Vehicles	0
	Subtotal	0
582000	Aid to Private Organizations	0
591010	Tfr To-Insurance Fund	0
591190	Tfr To-CRA	658,583
599001	Contingency	350,000
	Subtotal	1,008,583
	TOTAL	\$7,679,651

TOWN OF JUPITER
001 BUDGET INFORMATION - STAFFING

AUTHORIZED POSITIONS

2017- 2018

Town Manager	1
Assistant Town Manager	1
Executive Assistant	1
Special Project Coordinator	1
Total	4

Town Clerk	1
Deputy Town Clerk	1
Administrative Specialist III	1
Records Technology Specialist	1
Records Manager	1
Total	5

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

Community Relations Director	1
Communications and Events Coordinator	1
Graphic Designer	1
Social Media Specialist	1
Web & Multi-Media Specialist	1
Community Programs & Marketing Mgr	1
Total	6

Director, Finance	1
Accountant, Senior	2
Accountant I	1
Accounting Specilaist	1
Accounts Payable & Payroll Coordinator	1
Payroll Specialist	1
Budget Manager	1
Total	8

Director, Info. Systems	1
Network Administrator	1
Sr 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
Total	12

TOWN OF JUPITER
001 BUDGET INFORMATION - STAFFING

AUTHORIZED POSITIONS

2017- 2018

Director, Human Resources	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
Administrative Specialist III	1
Administrative Specialist II (P/T)	0.75
P&Z Specialist	3
Total	15.75

Chief of Police	1
Deputy Police Chief	1
Major	3
Planning Administrative Service Mgr.	1
Captain	3
Sergeant	12
Officer/Detective	98
Community Services Officer	3
Crime Scene Investigator	2
Sr Crime Analyst	1
Crime Analyst	1
Executive Assistant	1
Administrative Specialist II	2
Purchasing Specialist	1
Police Records Manager	1
System Support Specialist	2
Records Specialist	5
Fleet Manager	1
Accreditation Manager	1
Civilian Investigative Spec	1
Digital Evidence Tech	1
Evidence/Property Technician	1
Total	143

TOWN OF JUPITER
001 BUDGET INFORMATION - STAFFING

AUTHORIZED POSITIONS

2017- 2018

Business Tax Specialist	1
Adminstrative Specialist I	1
Director, Business Development	1
Total	3

Code Compliance Supervisor	1
Code Compliance Officer	6
Administrative Specialist III	1
Total	8

Director of Engineering and Public Works	1
Town Engineer	1
Engineer	2
Engineering Inspector	3
GIS/CAD Technician	1
Traffic Engineer	1
Administrative Specialist III	1
Administrative Specialist II	1
Total	11

Utility Services Manager	0.5
Fleet Operations Supervisor	1
Auto Tech II	3
Special Projects Coordinator	1
Master Electrician	1
HVAC Technician	1
Landscape Coordinator	1
Service Worker Supervisor	1
Service Worker	3
Service Worker Tech	2
Service Worker Sr	3
Administrative Specialist II	2
Total	19.5

Superintendent of Parks & Facilities	1
Service Worker Supervisor	2
Service Worker	5
Service Worker Tech	4
Service Worker Sr	9
Journeyman Electrician	1
Total	22
Total Public Works & Parks	41.5

TOWN OF JUPITER
001 BUDGET INFORMATION - STAFFING

AUTHORIZED POSITIONS

2017- 2018

Director, Recreation	1
Recreation Coordinator	7
Recreation Supervisor	2
Service Worker I	1
Service Worker II	1
Recreation Assistant	2.88
Recreation Specialist	4
Total	18.88
Camp Counselor	55
Grand Total Gen Fund <i>(excluding Camp Counselors & On Call)</i>	283.88
Grand Total All Funds <i>(excluding Camp Counselors & On Call)</i>	384.38

**TOWN OF JUPITER
WATER SYSTEM
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2017 - 2018**

	Proposed 2017 - 2018
REVENUES	
Charges for services	\$ 24,006,821
Interest	284,942
Miscellaneous	424,885
Designated from retained earnings	569,842
TOTAL REVENUES	\$ 25,286,490
EXPENSES	
Administration	\$ 3,153,896
Plant	8,548,418
Field	2,417,029
Cost Allocation - General Fund	858,126
Depreciation	6,370,161
Debt service	3,438,860
Contingency	500,000
TOTAL EXPENSES	\$ 25,286,490
FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 24,716,648
Less: Total expenses	(25,286,490)
Plus: Depreciation	6,370,161
AVAILABLE FOR R&R	\$ 5,800,320
Notes:	
Capitalized Salaries	\$ 217,600

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2017 - 2018**

FUND: Water System Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2018
34 CHARGES FOR SERVICE		
343300	CFS-Water Revenue	23,020,670
343305	CFS-Guaranteed	381,686
343306	CFS-AGRF	285,120
343307	CFS-Hydrant	31,562
343308	CFS-Concentrate/Raw IQ	208,750
343315	CFS-Juno Tax Billing Fees	3,388
343401	CFS-Garbage Billing Fees	45,877
349002	CFS-Plan Review Fees	25,863
349003	CFS-Recording Fees	3,905
Subtotal		24,006,821
36 MISCELLANEOUS		
361101	Interest-Cash w/Broker Invest	102,000
361102	Interest-SBA	33,000
361115	Interest-Penalty Interest	7,308
361116	Interest-Voluntary Cap Surch	122,714
361121	Interest-TD Bank CD	19,918
361122	Interest-SunTrust Bank	2
369900	Other Miscellaneous Rev	417,285
369930	Oth Rev-Refund Prior Yr Exp	5,000
369945	Oth Rev-Vehicle Fuel Reim	2,600
Subtotal		709,827
38 NON-REVENUES		
380000	Designated fr Fund Balance	569,842
Subtotal		569,842
TOTAL		25,286,490

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	158,446
512000	Regular Salaries	3,715,316
514000	Overtime	166,200
514030	Holiday Additional Comp	25,250
	Subtotal	4,065,212
521000	FICA Taxes	304,956
522001	FRS	374,492
523000	Life & Health Insurance	981,006
524000	Workers Comp Insurance	64,924
526000	OPEB	5,500
	Subtotal	1,730,878
531000	Professional Services	446,050
531003	Town Attorney	21,000
534000	Other Contractual Service	374,465
534008	Employee Health Clinic	25,889
540000	Travel & Per Diem	42,167
540001	Car Allowance	4,200
541000	Communication Services	36,605
542000	Postage & Freight	125,000
543000	Utility Services	2,368,629
544000	Rentals & Leases	68,500
545000	Insurance	510,000
546000	Repairs & Maintenance	1,435,676
546001	Vehicle R&M	48,800
546002	Wells R&M	136,000
546003	Grounds R&M	99,000
546004	Building Janitorial	84,356
547000	Printing & Binding	6,850
548000	Promotional Activities	49,288
549000	Other Current Charges	53,060
549005	Credit Card Process Fee	84,000
549010	Recording Fees	12,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	22,000
549015	Customer Deposit Interest	8,000
551000	Office Supplies	11,425
552000	Operating Supplies	377,390
552001	Uniforms	21,205
552002	Gas Oil & Lube	114,812
552003	Traffic Control Devices	6,500
552005	RO Chemicals	324,417
552006	RO Concentrate Treatm	272,734

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2018
552007	RO Odor Control	240,341
552008	Nano Filtration Chemicals	280,106
552009	Nano Odor Control	192,294
552010	Nano Concentrate Treatm	8,891
552013	Lab Chemicals	52,800
554000	Books Dues Pubs Etc	55,176
	Subtotal	8,027,626
559000	Depreciation	6,370,161
564000	Machinery & Equipment	289,127
562000	Building Improvements	6,500
	Subtotal	6,665,788
571000	Principal	2,825,000
572000	Interest	542,637
573000	Other Debt Service Costs	3,000
573001	Amortization	68,223
	Subtotal	3,438,860
599099	Cost Allocation Gen Fund	858,126
	Subtotal	858,126
599001	Contingency	500,000
	Subtotal	500,000
	TOTAL	25,286,490

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 400 / Water System Fund

DEPT: 40050033 / Admin

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	158,446
512000	Regular Salaries	951,452
514000	Overtime	6,500
	Subtotal	1,116,398
521000	FICA Taxes	92,604
522001	FRS	130,831
523000	Life & Health Insurance	240,378
524000	Workers Comp Insurance	3,221
526000	OPEB	5,500
	Subtotal	472,534
531000	Professional Services	133,000
531003	Town Attorney	21,000
534000	Other Contractual Service	97,400
534008	Employee Health Clinic	6,090
540000	Travel & Per Diem	20,267
540001	Car Allowance	4,200
541000	Communication Services	10,520
542000	Postage & Freight	125,000
544000	Rentals & Leases	52,000
545000	Insurance	510,000
546000	Repairs & Maintenance	194,194
546001	Vehicle R&M	2,300
547000	Printing & Binding	6,100
548000	Promotional Activities	43,288
549000	Other Current Charges	10,200
549005	Credit Card Process Fee	84,000
549010	Recording Fees	12,500
549013	Refund Prior Year Fees	7,500
549014	Doubtful Accounts	22,000
549015	Customer Deposit Interest	8,000
551000	Office Supplies	4,925
552000	Operating Supplies	86,846
552001	Uniforms	465
552002	Gas Oil & Lube	4,578
554000	Books Dues Pubs Etc	29,091
	Subtotal	1,495,464
564000	Machinery & Equipment	69,500
	Subtotal	69,500
	TOTAL	3,153,896

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 400 / Water System Fund

DEPT: 40050133 / Plant

A/C No.	Description	Proposed FY 2018
512000	Regular Salaries	1,888,796
514000	Overtime	81,700
514030	Holiday Additional Comp	24,200
	Subtotal	1,994,696
521000	FICA Taxes	142,898
522001	FRS	167,001
523000	Life & Health Insurance	493,540
524000	Workers Comp Insurance	42,857
	Subtotal	846,296
531000	Professional Services	304,390
534000	Other Contractual Service	50,900
534008	Employee Health Clinic	12,783
540000	Travel & Per Diem	14,900
541000	Communication Services	9,240
543000	Utility Services	2,352,585
544000	Rentals & Leases	9,000
546000	Repairs & Maintenance	913,340
546001	Vehicle R&M	32,500
546002	Wells R&M	136,000
546003	Grounds R&M	99,000
547000	Printing & Binding	750
548000	Promotional Activities	6,000
549000	Other Current Charges	31,500
551000	Office Supplies	5,000
552000	Operating Supplies	201,579
552001	Uniforms	13,060
552002	Gas Oil & Lube	52,384
552005	RO Chemicals	324,417
552006	RO Concentrate Treatmnt	272,734
552007	RO Odor Control	240,341
552008	Nano Filtration Chemicals	280,106
552009	Nano Odor Control	192,294
552010	Nano Concentrate Treatm	8,891
552013	Lab Chemicals	52,800
554000	Books Dues Pubs Etc	21,405
	Subtotal	5,637,899
564000	Machinery & Equipment	69,527
	Subtotal	69,527
	TOTAL	8,548,418

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 400 / Water System Fund

DEPT: 40050233 / Water Field

A/C No.	Description	Proposed FY 2018
512000	Regular Salaries	875,068
514000	Overtime	78,000
514030	Holiday Additional Comp	1,050
	Subtotal	954,118
521000	FICA Taxes	69,454
522001	FRS	76,660
523000	Life & Health Insurance	247,088
524000	Workers Comp Insurance	18,846
	Subtotal	412,048
531000	Professional Services	8,660
534000	Other Contractual Service	226,165
534008	Employee Health Clinic	7,016
540000	Travel & Per Diem	7,000
541000	Communication Services	16,845
543000	Utility Services	16,044
544000	Rentals & Leases	7,500
546000	Repairs & Maintenance	328,142
546001	Vehicle R&M	14,000
546004	Building Janitorial	84,356
549000	Other Current Charges	11,360
551000	Office Supplies	1,500
552000	Operating Supplies	88,965
552001	Uniforms	7,680
552002	Gas Oil & Lube	57,850
552003	Traffic Control Devices	6,500
554000	Books Dues Pubs Etc	4,680
	Subtotal	894,263
564000	Machinery & Equipment	150,100
562000	Building Improvements	6,500
	Subtotal	156,600
	TOTAL	2,417,029

**TOWN OF JUPITER
400 BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS	2017-2018
Administration	
Director, Utilities	1
Assistant Director, Utilities	1
Customer Service/Billing Manager	1
Financial Operations Manager	1
Utilities Engineer Specialist Senior	0
Utilities Engineer	1
GIS Manager	1
GIS Specialist	1
Special Projects Coordinator	1
Billing Analyst	1
Utility Engineer Technician	1
Administrative Specialist III	0
Utilities Special Project Coord	0
Administrative Specialist II	0
Accountant I/Assistant	1
Customer Service Coordinator	1
Accounting Technician	0
Customer Service Rep.	4
Customer Service Rep., Sr.	2
Utility Field Representative	0
Total	18
Intern	0
Plant	
Utilities Facilities Manager	1
Utilities Maint. Supervisor	1
Utilities Engineer Specialist Senior	0
Utilities Engineering Technician	0
Utilities Maint. Mechanic	0
Laboratory Manager	0
Utilities Electrician Senior	1
Utilities Electrician	1
Utilities Systems Tech. Apprentice	0
Water Plant Operator	14
"A" Water Plant Oper. (Micro Lab)	2
Process Controls Scada Supervisor	0
Process Controls Scada Coord.I	0
Process Controls Scada Coord. II	0
Process Controls Technician	3
Process Controls Coordinator	0
Scada Network Tech	0
Senior Engineer	0
Laboratory Technician	1
Administrative Specialist II	1
Administrative Specialist I	0
Water Quality/Compliance Specialist	0
Assistant Facilities Manager	1
Scada Systems Senior	1
Scada Systems Analyst	1
Lead Water Plant Operator	0
Chief Water Plant Operator	1
Total	29
Field	
Utility Field Manager (50%)	0
Utility Field Representative	4
Utility Engineering Tech.	0
Utility Field Supervisor	0
Utility Worker Coordinator	2
Utility Worker II	7
Utility Worker I	2
Utility Services Manager	1
Senior Engineer	0.5
Administrative Specialist I	1
Administrative Specialist II	0
Total	17.5
GRAND TOTAL Utilities Fund	64.5

**TOWN OF JUPITER
STORMWATER UTILITY
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2017 - 2018**

	Proposed 2017 - 2018
REVENUES	
Charges for services	\$ 2,808,456
Interest & miscellaneous	6,250
Designated from retained earnings	121,453
TOTAL REVENUES	\$ 2,936,159
 EXPENSES	
Administration	\$ 585,714
Field	1,274,761
Cost Allocation - General Fund	112,974
Depreciation	862,710
Contingency	100,000
TOTAL EXPENSES	\$ 2,936,159
 FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 2,814,706
Less: Expenses	(2,936,159)
Plus: Depreciation	862,710
AVAILABLE FOR R&R	\$ 741,257
 Notes:	
Capitalized Salaries	\$ 13,700

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2017 - 2018**

FUND: 410 / Stormwater Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2018
34	CHARGES FOR SERVICE	
343900	CFS-Stormwater Utility Ch	2,782,844
343901	CFS-Rentals/Land Leases	20,169
349002	CFS-Plan Review Fees	5,443
	Subtotal	2,808,456
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker	3,200
361102	Interest-SBA	2,400
369945	Oth Rev-Vehicle Fuel Reim	650
	Subtotal	6,250
38	NON-REVENUES	
380000	Designated fr Fund Balance	121,453
	Subtotal	121,453
	TOTAL	2,936,159

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2018
512000	Regular Salaries	501,895
514000	Overtime	9,000
	Subtotal	510,895
521000	FICA Taxes	37,371
522001	FRS	41,552
523000	Life & Health Insurance	148,297
524000	Workers Comp Insurance	6,907
526000	OPEB	1,100
	Subtotal	235,227
531000	Professional Services	109,150
531003	Town Attorney	2,000
534000	Other Contractual Service	104,950
534008	Employee Health Clinic	3,642
540000	Travel & Per Diem	4,625
541000	Communication Services	6,200
542000	Postage & Freight	40,000
543000	Utility Services	30,000
544000	Rentals & Leases	7,100
545000	Insurance	32,200
546000	Repairs & Maintenance	426,965
546001	Vehicle R&M	17,500
546003	Grounds R&M	79,368
547000	Printing & Binding	500
548000	Promotional Activities	11,000
549000	Other Current Charges	5,900
549005	Credit Card Processing	12,000
549014	Doubtful Accounts	3,000
551000	Office Supplies	700
552000	Operating Supplies	51,776
552001	Uniforms	2,500
552002	Gas Oil & Lube	15,187
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Etc	4,740
	Subtotal	976,003
559000	Depreciation	862,710
564000	Machinery & Equipment	131,850
562000	Building Improvements	6,500
	Subtotal	1,001,060
599099	Cost Allocation Gen Fund	112,974
	Subtotal	112,974
599001	Contingency	100,000
	Subtotal	100,000

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2018
	TOTAL	2,936,159

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 410 / Stormwater Fund

DEPT: 41050038 / Stormwater / Admin

A/C No.	Description	Proposed FY 2018
512000	Regular Salaries	200,895
514000	Overtime	4,000
	Subtotal	204,895
521000	FICA Taxes	15,685
522001	FRS	17,315
523000	Life & Health Insurance	55,333
524000	Workers Comp Insurance	144
526000	OPEB	1,100
	Subtotal	89,577
531000	Professional Services	107,570
531003	Town Attorney	2,000
534000	Other Contractual Service	39,950
534008	Employee Health Clinic	1,010
540000	Travel & Per Diem	2,000
541000	Communication Services	1,800
542000	Postage & Freight	40,000
544000	Rentals & Leases	5,100
545000	Insurance	32,200
546000	Repairs & Maintenance	13,216
546001	Vehicle R&M	1,000
547000	Printing & Binding	500
548000	Promotional Activities	11,000
549000	Other Current Charges	5,700
549005	Credit Card Processing	12,000
549014	Doubtful Accounts	3,000
551000	Office Supplies	700
552000	Operating Supplies	7,706
552001	Uniforms	250
552002	Gas Oil & Lube	650
554000	Books Dues Pubs Etc	2,590
	Subtotal	289,942
564000	Machinery & Equipment	1,300
	Subtotal	1,300
	TOTAL	585,714

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 410 / Stormwater Fund

DEPT: 41050238/Stormwater / Field

A/C No.	Description	Proposed FY 2018
512000	Regular Salaries	301,000
514000	Overtime	5,000
	Subtotal	306,000
521000	FICA Taxes	21,686
522001	FRS	24,237
523000	Life & Health Insurance	92,964
524000	Workers Comp Insurance	6,763
	Subtotal	145,650
531000	Professional Services	1,580
534000	Other Contractual Service	65,000
534008	Employee Health Clinic	2,632
540000	Travel & Per Diem	2,625
541000	Communication Services	4,400
543000	Utility Services	30,000
544000	Rentals & Leases	2,000
546000	Repairs & Maintenance	413,749
546001	Vehicle R&M	16,500
546003	Grounds R&M	79,368
549000	Other Current Charges	200
552000	Operating Supplies	44,070
552001	Uniforms	2,250
552002	Gas Oil & Lube	14,537
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Etc	2,150
	Subtotal	686,061
564000	Machinery & Equipment	130,550
562000	Building Improvements	6,500
	Subtotal	137,050
	TOTAL	1,274,761

**TOWN OF JUPITER
410 - BUDGET INFORMATION - STAFFING**

STORMWATER

AUTHORIZED POSITIONS

2017-2018

Field

Utility Worker Supervisor	1
Utility Worker Coordinator	1
Utility Worker II	1
Utility Worker I	2
Total	5

Administration

Utility Services Manager	0.5
Senior Engineer	0.5
Customer Service Rep, Sr	1
Customer Service Rep.	1
Administrative Specialist II	1
Total	4

GRAND TOTAL Storm Water	9.0
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**TOWN OF JUPITER
 BUILDING ENTERPRISE FUND
 SUMMARY OF PROPOSED BUDGET
 FISCAL YEAR 2017 - 2018**

REVENUES:	Proposed Budget 2017 - 2018
Building permits	3,516,000
Charges for services	15
Interest on investments	45,000
Designated from retained earnings	287,649
TOTAL REVENUES	3,848,664
EXPENSES:	
Protective inspections	3,387,631
Cost Allocation - General Fund	376,033
Depreciation	75,000
Transfer to CIP	10,000
TOTAL EXPENSES	3,848,664

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2017 - 2018**

FUND: 450 / Building Enterprise
Dept: Revenues

A/C No.	Description	Proposed FY 2018
32 LICENSES & PERMITS		
322000	Building Permits	3,500,000
322991	Bldg Permits-DCA	8,000
322992	Bldg Permits-DBPR	8,000
329990	Oth Fee-Inspections MSFH	0
Subtotal		3,516,000
34 CHARGES FOR SERVICE		
341904	CFS-Record Search/Copying	15
Subtotal		15
36 MISCELLANEOUS		
361101	Interest-Cash w/Broker Invest	15,000
361102	Interest-SBA	25,000
361109	Interest-Pooled Cash Investment	4,500
361300	Interest-Net Ch Fair Value Inv	0
361400	Interest-Gain/Loss Sale Invest	0
364000	Disposition of Fixed Assets	0
369900	Other Miscellaneous Revenue	0
369930	Oth Rev-Refund Prior Yr Exp	0
369941	Oth Rev-Worker Comp Reimburse	0
369945	Oth Rev-Vehicle Fuel Reimburse	500
Subtotal		45,000
38 NON-REVENUES		
380000	Designated from reserved / retained earnings	287,649
381310	Trf-CIP	0
381400	Trf-Water	0
Subtotal		287,649
TOTAL		\$3,848,664

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2017 - 2018**

FUND: 450 / Building Enterprise

A/C No.	Description	Proposed FY 2018
511000	Executive Salaries	139282
512000	Regular Salaries	1466568
514000	Overtime	9500
514020	Comp Time Paid	2100
	Subtotal	1,617,450
521000	FICA Taxes	114,503
522001	FRS	158,596
523000	Life & Health Insurance	431,334
524000	Workers Comp Insurance	7,851
526000	OPEB	0
529000	Compensated Absences	0
	Subtotal	712,284
531000	Professional Services	55,500
531003	Town Attorney	1,000
534000	Other Contractual Service	544,500
534008	Employee Health Clinic	10,424
540000	Travel & Per Diem	21,068
541000	Communication Services	16,160
542000	Postage & Freight	1,000
544000	Rentals & Leases	7,652
545000	Insurance	14,169
546000	Repairs & Maintenance	66,914
546001	Vehicle R&M	8,550
547000	Printing & Binding	500
548000	Promotional Activities	1,750
549000	Other Current Charges	570
549005	Credit Card Process Fee	45,000
551000	Office Supplies	4,000
552000	Operating Supplies	84,860
552001	Uniforms	3,720
552002	Gas Oil & Lube	22,000
552025	Hurricane Supplies	0
554000	Books Dues Pubs Etc	36,960
	Subtotal	946,297

A/C No.	Description	Proposed FY 2018
559000	Depreciation	75,000
564000	Machinery & Equipment	111,600
566000	Software	0
	Subtotal	186,600
591310	Tfr To-Capital Improvement Fun	10,000
591401	Tfr To-Water R&R	0
599099	Cost Allocation Gen Fund	376,033
	Subtotal	386,033
	TOTAL	\$3,848,664

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 450 / Building Enterprise
DEPT: Building Administration

AC/No.	Description	Proposed FY 2018
511000	Executive Salaries	139,282
512000	Regular Salaries	293,693
514000	Overtime	2,500
514020	Comp Time Paid	500
	Subtotal	435,975
521000	FICA Taxes	30,992
522001	FRS	59,568
523000	Life & Health Insurance	79,416
524000	Workers Comp Insurance	2,926
526000	OPEB	0
529000	Compensated Absences	0
	Subtotal	172,902
531000	Professional Services	55,500
531003	Town Attorney	1,000
534000	Other Contractual Service	2,500
534008	Employee Health Clinic	2,949
540000	Travel & Per Diem	6,698
542000	Postage & Freight	1,000
544000	Rentals & Leases	7,652
545000	Insurance	14,169
546000	Repairs & Maintenance	60,490
546001	Vehicle R&M	0
547000	Printing & Binding	500
549000	Other Current Charges	570
549005	Credit Card Process Fee	45,000
551000	Office Supplies	4,000
552000	Operating Supplies	76,260
552001	Uniforms	280
552025	Hurricane Supplies	0
554000	Books Dues Pubs Etc	15,005
	Subtotal	293,573
559000	Depreciation	75,000
	Subtotal	75,000
564000	Machinery & Equipment	111,600
	Subtotal	111,600

AC/No.	Description	Proposed FY 2018
591310	Tfr To-Capital Improvement Fun	10,000
591401	Tfr To-Water R&R	0
599099	Cost Allocation Gen Fund	376,033
	Subtotal	386,033
	TOTAL	\$1,475,083

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 450 / Building Enterprise
DEPT: **Building Inspections**

AC/No.	Description	Proposed FY 2018
512000	Regular Salaries	325,872
514000	Overtime	2,500
514020	Comp Time Paid	500
	Subtotal	328,872
521000	FICA Taxes	23,449
522001	FRS	24,277
523000	Life & Health Insurance	85,481
524000	Workers Comp Insurance	3,912
529000	Compensated Absences	0
	Subtotal	137,119
534000	Other Contractual Service	500,000
534008	Employee Health Clinic	1,797
540000	Travel & Per Diem	3,500
541000	Communication Services	16,160
546000	Repairs & Maintenance	3,750
546001	Vehicle R&M	8,550
552000	Operating Supplies	5,600
552001	Uniforms	2,840
552002	Gas Oil & Lube	22,000
554000	Books Dues Pubs Etc	3,885
	Subtotal	568,082
	TOTAL	\$1,034,073

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 450 / Building Enterprise
DEPT: Building Permitting

AC/No.	Description	Proposed FY 2018
512000	Regular Salaries	557,478
514000	Overtime	3,500
514020	Comp Time Paid	600
	Subtotal	561,578
521000	FICA Taxes	39,346
522001	FRS	47,596
523000	Life & Health Insurance	189,868
524000	Workers Comp Insurance	667
529000	Compensated Absences	0
	Subtotal	277,477
534000	Other Contractual Service	42,000
534008	Employee Health Clinic	4,153
540000	Travel & Per Diem	6,962
546000	Repairs & Maintenance	2,674
548000	Promotional Activities	1,500
552000	Operating Supplies	2,000
552001	Uniforms	320
554000	Books Dues Pubs Etc	8,440
	Subtotal	68,049
	TOTAL	\$907,104

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2017 - 2018**

FUND: 450 / Building Enterprise
DEPT: Building Plan Review

AC/No.	Description	Proposed FY 2018
512000	Regular Salaries	289,525
514000	Overtime	1,000
514020	Comp Time Paid	500
	Subtotal	291,025
521000	FICA Taxes	20,716
522001	FRS	27,155
523000	Life & Health Insurance	76,569
524000	Workers Comp Insurance	346
529000	Compensated Absences	0
	Subtotal	124,786
531000	Professional Services	0
534008	Employee Health Clinic	1,525
540000	Travel & Per Diem	3,908
548000	Promotional Activities	250
552000	Operating Supplies	1,000
552001	Uniforms	280
554000	Books Dues Pubs Etc	9,630
	Subtotal	16,593
564000	Machinery & Equipment	0
566000	Software	0
	Subtotal	0
	TOTAL	\$432,404

**TOWN OF JUPITER
450 - BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS

2017-2018

Building

Director, Building Department	1
Chief Plans Examiner	1
Plans Examiner	3
Construction Svc Coor	1
Chief Building Inspector	1
Building Inspector	5
Building Support Supervisor	1
Building Support Coordinator	1
Building Support Specialist I	4
Building Support Specialist II	7
Administrative Specialist III	1
Administrative Specialist I	1
GRAND TOTAL Building Fund	27

**TOWN OF JUPITER
GENERAL OBLIGATION DEBT SERVICE FUND
SUMMARY OF ADOPTED BUDGET
FISCAL YEAR 2017 - 2018**

Community Center	
Ad valorem Taxes (0.0929 mills)	\$911,000
Open Space	
Ad valorem Taxes (0.1254 mills)	1,229,713
Miscellaneous Revenue	<u>1,500</u>
TOTAL REVENUES	<u>\$2,142,213</u>
Debt Service	\$2,142,213

**TOWN OF JUPITER
SALES TAX REVENUE BONDS DEBT SERVICE FUND
SUMMARY OF ADOPTED BUDGET
FISCAL YEAR 2017 - 2018**

Half Cent Sales Tax	\$4,600,000
Miscellaneous Revenue	<u>7,000</u>
TOTAL REVENUES	<u>\$4,607,000</u>
Debt Service	\$991,922
Transfer to General Fund	3,500,000
Contingency	<u>115,078</u>
TOTAL EXPENDITURES	<u>\$4,607,000</u>

Town of Jupiter Pay Ranges Effective October 1, 2017

	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Pay Grade 6	\$23,909.00	\$29,887.00	\$35,864.00
Pay Grade 7	\$26,301.00	\$32,876.00	\$39,452.00
Pay Grade 8	\$28,405.00	\$35,506.00	\$42,608.00
Pay Grade 9	\$30,677.00	\$38,346.00	\$46,016.00
Pay Grade 10	\$32,824.00	\$41,030.00	\$49,236.00
Pay Grade 11	\$35,122.00	\$43,902.00	\$52,683.00
Pay Grade 12	\$37,229.00	\$46,536.00	\$55,844.00
Pay Grade 13	\$39,462.00	\$49,328.00	\$59,193.00
Pay Grade 14	\$41,830.00	\$52,288.00	\$62,745.00
Pay Grade 15	\$43,922.00	\$54,902.00	\$65,883.00
Pay Grade 16	\$46,118.00	\$57,647.00	\$69,177.00
Pay Grade 17	\$48,423.00	\$60,529.00	\$72,635.00
Pay Grade 18	\$50,844.00	\$63,555.00	\$76,266.00
Pay Grade 19	\$52,878.00	\$66,097.00	\$79,317.00
Pay Grade 20	\$54,993.00	\$68,741.00	\$82,490.00
Pay Grade 21	\$57,193.00	\$71,491.00	\$85,790.00
Pay Grade 22	\$59,194.00	\$73,993.00	\$88,791.00
Pay Grade 23	\$61,266.00	\$76,583.00	\$91,899.00
Pay Grade 24	\$63,410.00	\$79,263.00	\$95,115.00
Pay Grade 25	\$65,630.00	\$82,037.00	\$98,445.00
Pay Grade 26	\$67,926.00	\$84,908.00	\$101,889.00
Pay Grade 27	\$70,304.00	\$87,880.00	\$105,456.00
Pay Grade 28	\$72,765.00	\$90,956.00	\$109,148.00
Pay Grade 29	\$75,311.00	\$94,139.00	\$112,967.00
Pay Grade 30	\$77,947.00	\$97,434.00	\$116,921.00
Pay Grade 31	\$80,675.00	\$100,844.00	\$121,013.00
Pay Grade 32	\$83,499.00	\$104,374.00	\$125,249.00
Pay Grade 33	\$85,586.00	\$106,983.00	\$128,379.00
Pay Grade 34	\$87,726.00	\$109,658.00	\$131,589.00
Pay Grade 35	\$89,919.00	\$112,399.00	\$134,879.00
Pay Grade 36	\$92,167.00	\$115,209.00	\$138,251.00
Pay Grade 37	\$94,471.00	\$118,089.00	\$141,707.00
Pay Grade 38	\$96,833.00	\$121,041.00	\$145,250.00
Pay Grade 39	\$99,254.00	\$124,067.00	\$148,881.00
Pay Grade 40	\$101,735.00	\$127,169.00	\$152,603.00
Pay Grade 41	\$104,278.00	\$130,348.00	\$156,417.00
Pay Grade 42	\$106,886.00	\$133,607.00	\$160,329.00
Pay Grade 43	\$109,558.00	\$136,947.00	\$164,337.00
Pay Grade 44	\$112,297.00	\$140,371.00	\$168,446.00
Pay Grade 45	\$115,104.00	\$143,880.00	\$172,656.00
Contractual Employees as of April 1, 2015			
	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Officer	\$50,253.00	\$64,800.00	\$79,347.00
Police Sergeant	\$71,019.00	\$84,988.50	\$98,958.00