

# TOWN OF JUPITER



DATE:	September 07, 2021
TO:	The Honorable Mayor Wodraska Members of the Town Council
TOWN MANAGER	Matt Benoit, Town Manager <i>MB</i>
SENIOR DIRECTOR	Nikki Carpenito, Senior Director Internal Customer Service
FROM:	Scott Reynolds, Finance Manager
SUBJECT:	Consideration of Adopting Resolution 96-21 Approving the Town of Jupiter's FY 2022 Budget and Pay Plan

**EXECUTIVE SUMMARY:**

Resolution 96-21 adopts the Town of Jupiter Annual Budget and Pay Plan for the fiscal year beginning October 1, 2021 and ending September 30<sup>th</sup>, 2022. The proposed budget for all Town of Jupiter funds for the fiscal year ending September 30, 2022 totals \$135.3 million including debt service funds. This represents a \$26.4 million increase from the prior fiscal year total budget approval of \$108.9 million. The primary reason for the increase is due to over \$23 million in new capital spending \$18 million of which is for the construction of a New Town Hall facility.

Other highlights reflected in the FY2022 operating budget include:

- Ad Valorem millage rate remains flat at 2.4633. This proposed millage rate coupled with a forecasted property valuation increase of 4.99%, results in an increase in tax assessments for general fund operations of \$1.1 million compared to FY2021.
- No indexing of water rates were required for FY 2022.
- Salary adjustments are budgeted for all employees including adopted Police Bargaining Unit adjustments.
- Health Insurance – 5% increase in premiums while maintaining of Town HSA funding for employees.

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

**RECOMMENDATION:**

Consideration of Resolution 96-21 Adopting the Town of Jupiter Budget and Pay Plan for the fiscal year beginning October 1, 2021 and ending September 30<sup>th</sup>, 2022 which shall be adopted upon second reading of the annual budget.

**Strategic Priority:**

Fiscal Responsibility, Strong Local Economy

**Attachments:**

Resolution 96-21,  
FY22 Detail Operating Budgets, Pay Plan

**Funding Source:**

	Approved in Budget	\$	Sources:
	Additional Funding Required	\$	Sources:

**\*Funding is not necessary for this request**

If additional information is needed please contact Scott Reynolds at [scottr@jupiter.fl.us](mailto:scottr@jupiter.fl.us).

**RESOLUTION NO. 96-21**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF JUPITER, FLORIDA, ADOPTING A BUDGET AND PAY PLAN FOR THE TOWN OF JUPITER, AND APPROPRIATING VARIOUS FUNDS FOR MUNICIPAL PURPOSES FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022.**

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

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

**WHEREAS**, the Town Council of the Town of Jupiter has adopted and levied by Ordinance No. 17-21, a tentative and final millage rate for the fiscal year 2021-2022; and,

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

**Section 1.** The budget of the Town of Jupiter, including the operations of the Jupiter Water System, has been duly prepared by the Town Manager and following proper and duly noticed public hearings has been reviewed, and is hereby adopted by the Town Council for the Town of Jupiter for Fiscal Year 2021-2022, appropriating as and for all municipal purposes and expenses of the Town, the sums and amounts as follows:

The final budget is hereby approved and adopted in the sum of \$135,348,451 a copy of which is hereby incorporated by reference and made a part hereof, and which includes, among others, the following items:

	<u><b>2021-2022</b></u>
General Fund	\$56,678,721
G.O. Bond Debt Service Fund	2,008,947
Water System Enterprise Fund	28,332,864
Stormwater Utility Fund	3,724,064
Building Enterprise Fund	4,560,006

Capital Improvements Fund	32,018,478
Insurance Fund	8,025,371

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

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

**Section 4.** This Resolution shall take effect immediately upon its execution.

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

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

<b>REVENUES:</b>	<b>Proposed 2021 - 2022</b>
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	-
	<hr/>
<b>TOTAL REVENUES</b>	<b><u><u>\$ 56,678,721</u></u></b>

<b>EXPENDITURES:</b>	<b>Proposed 2021 - 2022</b>
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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<b>TOTAL EXPENDITURES</b>	<b><u><u>\$ 56,678,721</u></u></b>

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

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2022
<b>31 TAXES</b>		
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
<b>Subtotal</b>		<b>33,252,374</b>
<b>32 LICENSES &amp; PERMITS</b>		
322100	Bldg Permits-Engineering	75,000
323100	Franchise Fees-Electricity	4,600,000
323700	Franchise Fees-Solid Waste	200,000
<b>Subtotal</b>		<b>4,875,000</b>
<b>33 INTERGOVERNMENTAL</b>		
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
<b>Subtotal</b>		<b>8,009,248</b>
<b>34 CHARGES FOR SERVICE</b>		
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
<b>Subtotal</b>		<b>9,416,732</b>
<b>35</b>	<b>FINES &amp; FORFEITURES</b>	
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
<b>Subtotal</b>		<b>224,000</b>

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

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2022
<b>36</b>	<b>MISCELLANEOUS</b>	
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	-
	<b>Subtotal</b>	<b>401,367</b>
<b>38</b>	<b>TRANSFERS</b>	
381190	Tfr Fr-CRA	500,000
	<b>Subtotal</b>	<b>500,000</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated Fr Fund Balance	-
	<b>Subtotal</b>	<b>-</b>
	<b>TOTAL</b>	<b>56,678,721</b>

**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
	<b>Subtotal</b>	<b>24,774,273</b>
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
	<b>Subtotal</b>	<b>11,615,928</b>
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**

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

**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
	<b>Subtotal</b>	<b>107,700</b>
521000	FICA Taxes	5,530
522001	FRS	49,520
523000	Life & Health Insurance	62,805
524000	Workers Comp Insurance	81
	<b>Subtotal</b>	<b>117,936</b>
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
	<b>Subtotal</b>	<b>11,200</b>
582000	Aid to Private Organizations	25,000
	<b>Subtotal</b>	<b>25,000</b>
	<b>TOTAL</b>	<b>261,836</b>

**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
	<b>Subtotal</b>	<b>458,906</b>
521000	FICA Taxes	27,454
522001	FRS	104,257
523000	Life & Health Insurance	88,841
524000	Workers Comp Insurance	363
	<b>Subtotal</b>	<b>220,915</b>
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
	<b>Subtotal</b>	<b>23,200</b>
	<b>TOTAL</b>	<b>703,021</b>

**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
	<b>Subtotal</b>	<b>356,164</b>
521000	FICA Taxes	25,111
522001	FRS	61,517
523000	Life & Health Insurance	66,492
524000	Workers Comp Insurance	281
	<b>Subtotal</b>	<b>153,401</b>
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
	<b>Subtotal</b>	<b>179,605</b>
	<b>TOTAL</b>	<b>689,170</b>

**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
	<b>Subtotal</b>	<b>217,387</b>
521000	FICA Taxes	14,860
522001	FRS	23,175
523000	Life & Health Insurance	57,912
524000	Workers Comp Insurance	2,696
	<b>Subtotal</b>	<b>98,643</b>
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
	<b>Subtotal</b>	<b>56,880</b>
	<b>TOTAL</b>	<b>372,910</b>

**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
	<b>Subtotal</b>	<b>385,180</b>
521000	FICA Taxes	26,852
522001	FRS	47,504
523000	Life & Health Insurance	104,820
524000	Workers Comp Insurance	303
	<b>Subtotal</b>	<b>179,479</b>
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
	<b>Subtotal</b>	<b>247,930</b>
	<b>TOTAL</b>	<b>812,589</b>

**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
	<b>Subtotal</b>	<b>683,157</b>
521000	FICA Taxes	48,942
522001	FRS	94,976
523000	Life & Health Insurance	137,869
524000	Workers Comp Insurance	540
	<b>Subtotal</b>	<b>282,327</b>
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
	<b>Subtotal</b>	<b>51,880</b>
	<b>TOTAL</b>	<b>1,017,364</b>



**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
	<b>Subtotal</b>	<b>450,000</b>
	<b>TOTAL</b>	<b>450,000</b>

**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
	<b>Subtotal</b>	<b>1,115,467</b>
521000	FICA Taxes	79,864
522001	FRS	147,414
523000	Life & Health Insurance	215,137
524000	Workers Comp Insurance	868
	<b>Subtotal</b>	<b>443,283</b>
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
	<b>Subtotal</b>	<b>1,587,307</b>
	<b>TOTAL</b>	<b>3,146,057</b>

**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
	<b>Subtotal</b>	<b>338,456</b>
521000	FICA Taxes	23,882
522001	FRS	41,089
523000	Life & Health Insurance	85,152
524000	Workers Comp Insurance	267
	<b>Subtotal</b>	<b>150,390</b>
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
	<b>Subtotal</b>	<b>181,040</b>
	<b>TOTAL</b>	<b>669,886</b>

**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
	<b>Subtotal</b>	<b>1,323,418</b>
521000	FICA Taxes	94,011
522001	FRS	169,902
523000	Life & Health Insurance	241,377
524000	Workers Comp Insurance	1,048
	<b>Subtotal</b>	<b>506,338</b>
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
	<b>Subtotal</b>	<b>273,967</b>
	<b>TOTAL</b>	<b>2,103,723</b>

**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
	<b>Subtotal</b>	<b>14,085,316</b>
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
	<b>Subtotal</b>	<b>7,007,343</b>
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
	<b>Subtotal</b>	<b>4,390,980</b>
564000	Machinery & Equipment	37,487
	<b>Subtotal</b>	<b>37,487</b>
	<b>TOTAL</b>	<b>25,521,126</b>

**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
	<b>Subtotal</b>	<b>446,802</b>
521000	FICA Taxes	32,709
522001	FRS	47,634
523000	Life & Health Insurance	83,109
524000	Workers Comp Insurance	5,007
	<b>Subtotal</b>	<b>168,459</b>
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
	<b>Subtotal</b>	<b>100,278</b>
	<b>TOTAL</b>	<b>715,539</b>

**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
	<b>Subtotal</b>	<b>1,087,209</b>
521000	FICA Taxes	76,565
522001	FRS	139,209
523000	Life & Health Insurance	218,238
524000	Workers Comp Insurance	4,243
	<b>Subtotal</b>	<b>438,255</b>
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
	<b>Subtotal</b>	<b>98,920</b>
	<b>TOTAL</b>	<b>1,624,384</b>

**TOWN OF JUPITER**

**FUND 001 / General Fund**

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**Dept/Div: Public Works**

AC/No.	Description	Proposed FY 2022
512000	Regular Salaries	2,537,823
514000	Overtime	57,200
	<b>Subtotal</b>	<b>2,595,023</b>
521000	FICA Taxes	182,544
522001	FRS	321,620
523000	Life & Health Insurance	715,143
524000	Workers Comp Insurance	61,211
	<b>Subtotal</b>	<b>1,280,518</b>
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
	<b>Subtotal</b>	<b>2,863,895</b>
564000	Machinery & Equipment	349,000
	<b>Subtotal</b>	<b>349,000</b>
	<b>TOTAL</b>	<b>7,088,436</b>



**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
	<b>Subtotal</b>	<b>1,574,088</b>
521000	FICA Taxes	115,843
522001	FRS	166,072
523000	Life & Health Insurance	256,560
524000	Workers Comp Insurance	20,166
	<b>Subtotal</b>	<b>558,641</b>
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
	<b>Subtotal</b>	<b>1,009,375</b>
564000	Machinery & Equipment	25,000
	<b>Subtotal</b>	<b>25,000</b>
	<b>TOTAL</b>	<b>3,167,104</b>

**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
	<b>Subtotal</b>	<b>10,000</b>
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
	<b>Subtotal</b>	<b>7,730,091</b>
599001	Contingency	595,485
	<b>Subtotal</b>	<b>595,485</b>
	<b>TOTAL</b>	<b>8,335,576</b>

**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**

<b>AUTHORIZED POSITIONS</b>	<b>2021-2022</b>
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**

<b>AUTHORIZED POSITIONS</b>	<b>2021-2022</b>
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 &amp; On Call)</i>	284.125
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**TOWN OF JUPITER  
WATER SYSTEM  
SUMMARY OF OPERATING BUDGET  
FISCAL YEAR 2022**

	<b>Proposed FY 2022</b>
<b>REVENUES</b>	
Charges for services	\$ 27,175,539
Interest	296,231
Miscellaneous	384,600
Designated from retained earnings	476,494
<b>TOTAL REVENUES</b>	<b><u>\$ 28,332,864</u></b>
 <b>EXPENSES</b>	
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	-
<b>TOTAL EXPENSES</b>	<b><u>\$ 28,332,864</u></b>
 <b>FUNDS AVAILABLE FOR R&amp;R (excluding retained earnings)</b>	
Revenue	\$ 27,856,370
Less: Total expenses	(28,332,864)
Plus: Depreciation	6,980,000
Plus: OPEB	234,200
<b>AVAILABLE FOR R&amp;R</b>	<b><u>\$ 6,737,706</u></b>
(R&R target is \$7.0M in FY2022)	
 Notes:	
Capitalized Salaries	<u>\$ 277,700</u>



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

**FUND: Water System Fund**

**DEPT: Revenue**

A/C No.	Description	Proposed FY 2022
<b>34 CHARGES FOR SERVICE</b>		
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
<b>Subtotal</b>		<b>27,175,539</b>
<b>36 MISCELLANEOUS</b>		
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
<b>Subtotal</b>		<b>680,831</b>
<b>38 NON-REVENUES</b>		
380000	Designated fr Fund Balance	476,494
<b>Subtotal</b>		<b>476,494</b>
<b>TOTAL</b>		<b>28,332,864</b>

**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
	<b>Subtotal</b>	<b>4,320,723</b>
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
	<b>Subtotal</b>	<b>2,176,768</b>
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
	<b>Subtotal</b>	<b>9,943,553</b>
559000	Depreciation	6,980,000
564000	Machinery & Equipment	441,200
	<b>Subtotal</b>	<b>7,421,200</b>
571000	Principal	2,293,500
572000	Interest	341,366
573000	Other Debt Service Costs	3,000
573001	Amortization	27,784
	<b>Subtotal</b>	<b>2,665,650</b>
599099	Cost Allocation Gen Fund	1,304,970
	<b>Subtotal</b>	<b>1,304,970</b>
595098	Reserve Equity	-
599001	Contingency	500,000
	<b>Subtotal</b>	<b>500,000</b>
	<b>TOTAL</b>	<b>28,332,864</b>

**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
	<b>Subtotal</b>	<b>997,790</b>
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
	<b>Subtotal</b>	<b>689,882</b>
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
	<b>Subtotal</b>	<b>1,614,780</b>
564000	Machinery & Equipment	5,700
	<b>Subtotal</b>	<b>5,700</b>
	<b>TOTAL</b>	<b>3,308,152</b>

**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
	<b>Subtotal</b>	<b>2,145,979</b>
521000	FICA Taxes	154,972
522001	FRS	239,955
523000	Life & Health Insurance	496,344
524000	Workers Comp Insurance	31,551
	<b>Subtotal</b>	<b>922,822</b>
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
	<b>Subtotal</b>	<b>7,282,074</b>
564000	Machinery, Eqpmt, Softwr	165,000
	<b>Subtotal</b>	<b>165,000</b>
	<b>TOTAL</b>	<b>10,515,875</b>

**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
	<b>Subtotal</b>	<b>1,176,954</b>
521000	FICA Taxes	83,561
522001	FRS	133,596
523000	Life & Health Insurance	329,782
524000	Workers Comp Insurance	17,125
	<b>Subtotal</b>	<b>564,064</b>
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
	<b>Subtotal</b>	<b>1,046,699</b>
564000	Machinery & Equipment	270,500
	<b>Subtotal</b>	<b>270,500</b>
	<b>TOTAL</b>	<b>3,058,217</b>

**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**

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



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

**FUND: 410 / Stormwater Fund**

**DEPT: Revenue**

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

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

**FUND: 410 / Stormwater Fund**

**DEPT: Fund Summary**

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2022</b>
512000	Regular Salaries	562,790
514000	Overtime	10,500
	<b>Subtotal</b>	<b>573,290</b>
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
	<b>Subtotal</b>	<b>264,568</b>
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
	<b>Subtotal</b>	<b>1,015,644</b>
559000	Depreciation	1,010,000
564000	Machinery & Equipment	125,500
	<b>Subtotal</b>	<b>1,135,500</b>

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

**FUND: 410 / Stormwater Fund**

**DEPT: Fund Summary**

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

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

**FUND: 410 / Stormwater Fund**

**DEPT: 41050038 / Stormwater / Admin**

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2022</b>
512000	Regular Salaries	204,262
514000	Overtime	4,000
	<b>Subtotal</b>	<b>208,262</b>
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
	<b>Subtotal</b>	<b>77,304</b>
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
	<b>Subtotal</b>	<b>270,034</b>
564000	Machinery & Equipment	500
	<b>Subtotal</b>	<b>500</b>
	<b>TOTAL</b>	<b>556,100</b>

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

**FUND: 410 / Stormwater Fund**

**DEPT: 41050238/Stormwater / Field**

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2022</b>
512000	Regular Salaries	358,528
514000	Overtime	6,500
	<b>Subtotal</b>	<b>365,028</b>
521000	FICA Taxes	25,733
522001	FRS	38,914
523000	Life & Health Insurance	117,137
524000	Workers Comp Insurance	5,480
	<b>Subtotal</b>	<b>187,264</b>
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
	<b>Subtotal</b>	<b>745,610</b>
564000	Machinery & Equipment	125,000
	<b>Subtotal</b>	<b>125,000</b>
	<b>TOTAL</b>	<b>1,422,902</b>

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

**STORMWATER**

**AUTHORIZED POSITIONS                      2021-2022**

**Field**

Utility Worker Supervisor	1
Utility Worker Coordinator	1
Utility Worker II	3
Total	5

**Administration**

Utility Services Manager	0.5
Senior Engineer	0.5
Customer Service Rep, Sr	1
Customer Service Rep.	1
Administrative Specialist I	1
Administrative Specialist II	0
Total	4

9.0
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**TOWN OF JUPITER  
BUILDING ENTERPRISE FUND  
SUMMARY OF DRAFT BUDGET  
FISCAL YEAR 2021 - 2022**

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

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

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

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2022</b>
<b>32</b>	<b>LICENSES &amp; PERMITS</b>	
322000	Building Permits	4,400,000
322991	Bldg Permits-DCA	6,000
322992	Bldg Permits-DBPR	6,000
	<b>Subtotal</b>	<b>4,412,000</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
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
	<b>Subtotal</b>	<b>20,800</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated from retained earnings	127,206
	<b>Subtotal</b>	<b>127,206</b>
	<b>TOTAL</b>	<b>\$4,560,006</b>



**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	-
	<b>Subtotal</b>	<b>1,858,604</b>
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	-
	<b>Subtotal</b>	<b>970,149</b>
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
	<b>Subtotal</b>	<b>1,191,133</b>
559000	Depreciation	30,000
564000	Machinery & Equipment	26,000
	<b>Subtotal</b>	<b>56,000</b>
591310	Tfr To-Capital Improvement Fun	-
599099	Cost Allocation Gen Fund	484,120
	<b>Subtotal</b>	<b>484,120</b>
	<b>TOTAL</b>	<b>4,560,006</b>

**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
	<b>Subtotal</b>	<b>633,283</b>
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	-
	<b>Subtotal</b>	<b>441,509</b>
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
	<b>Subtotal</b>	<b>321,662</b>
559000	Depreciation	30,000
564000	Machinery & Equipment	26,000
	<b>Subtotal</b>	<b>56,000</b>
591310	Tfr To-Capital Improvement Fun	-
599099	Cost Allocation Gen Fund	484,120
	<b>Subtotal</b>	<b>484,120</b>
	<b>TOTAL</b>	<b>1,936,574</b>

**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	-
	<b>Subtotal</b>	<b>373,959</b>
521000	FICA Taxes	26,690
522001	FRS	39,867
523000	Life & Health Insurance	80,505
524000	Workers Comp Insurance	4,638
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>151,700</b>
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
	<b>Subtotal</b>	<b>646,400</b>
	<b>TOTAL</b>	<b>1,172,059</b>

**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	-
	<b>Subtotal</b>	<b>539,282</b>
521000	FICA Taxes	37,515
522001	FRS	62,030
523000	Life & Health Insurance	160,636
524000	Workers Comp Insurance	473
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>260,654</b>
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
	<b>Subtotal</b>	<b>53,888</b>
	<b>TOTAL</b>	<b>853,824</b>

**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	-
	<b>Subtotal</b>	<b>312,080</b>
521000	FICA Taxes	22,550
522001	FRS	33,270
523000	Life & Health Insurance	60,218
524000	Workers Comp Insurance	248
529000	Compensated Adsences	-
	<b>Subtotal</b>	<b>116,286</b>
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
	<b>Subtotal</b>	<b>169,183</b>
	<b>TOTAL</b>	<b>597,549</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - STAFFING**

**BUILDING FUND**

<b>AUTHORIZED POSITIONS</b>	<b>2021-2022</b>
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**

	<b>Proposed Budget 2021-22</b>
<b>OPERATING REVENUES</b>	
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/> <b>TOTAL REVENUE</b> <hr/>	<hr/> <b>8,025,371</b> <hr/>
<b>EXPENDITURES</b>	
CONTRACTUAL SERVICES	324,576
DENTAL INSURNACE	251,034
VISION INSURANCE	28,894
STOP LOSS PREMIUMS	620,831
HEALTH INSURNACE 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/> <b>TOTAL EXPENDITURES</b> <hr/>	<hr/> <b>8,025,371</b> <hr/>

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

SERIES 2005 REFINANCING - 0.0967 Mills	1,147,757
2021 LAND ACQUISITION FINANCING - 0.0726 Mills	<u>861,191</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$2,008,947</u></u></b>
Debt Service	<u>\$2,008,947</u>
<b>TOTAL EXPENDITURES</b>	<b><u><u>\$2,008,947</u></u></b>



**Town of Jupiter Pay Ranges Effective January 1st, 2022**

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