



— TOWN OF —  
**JUPITER**

**FISCAL YEAR 2023/2024  
ADOPTED OPERATIONS BUDGET  
TOWN COUNCIL PUBLIC  
HEARING 09-19-2023**

**TOWN OF JUPITER  
GENERAL FUND  
SUMMARY OF PROPOSED BUDGET  
FISCAL YEAR 2023 - 2024**

<b>REVENUES:</b>	<b>Proposed 2023 - 2024</b>
Taxes - Current Ad valorem	29,692,964
Taxes - Utility	5,855,049
Franchise fees	6,280,896
Taxes - Other	4,177,804
Licenses and permits	75,000
Intergovernmental	9,398,352
Charges for services	5,554,775
Solid Waste Collection Revenue	6,312,237
Fines and forfeitures	213,000
Interest	973,267
Miscellaneous	313,050
CRA Cost Reimbursement	765,911
CRA Loan Repayment	600,000
Fund Balance	750,000
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<b>TOTAL REVENUES</b>	<b><u><u>\$ 70,962,305</u></u></b>

<b>EXPENDITURES:</b>	<b>Proposed 2023 - 2024</b>
Council	292,643
Town Manager	1,035,162
Town Clerk	594,038
Neighborhoods	485,703
Community Relations/Public Info	938,666
Finance	1,356,825
Town Attorney	450,000
Information Systems	3,789,844
Human Resources	1,058,129
Utilities and Operating Expenses	8,498,183
Solid Waste Collections	6,312,237
Planning and Zoning	2,398,015
Police	28,552,988
Code Compliance	890,591
Engineering	1,707,429
Public Works	5,688,395
Parks Maintenance	3,037,240
Recreation Services	3,876,217
Business Development	-
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<b>TOTAL EXPENDITURES</b>	<b><u><u>\$ 70,962,305</u></u></b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2023 - 2024**

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

A/C No.	Description	Proposed FY 2024
<b>31 TAXES</b>		
311100	Ad Valorem Taxes-Current	29,692,964
311200	Ad Valorem Taxes-Delinquent	20,000
312410	Local Option Gas Tax	1,386,024
314100	Util Serv Tax-Electricity	4,280,049
314300	Util Serv Tax-Water	1,355,000
314800	Util Serv Tax-Propane	220,000
315100	Communications Service Taxes	2,771,780
<b>Subtotal</b>		<b>39,725,817</b>
<b>32 LICENSES &amp; PERMITS</b>		
322100	Bldg Permits-Engineering	75,000
323100	Franchise Fees-Electricity	5,910,896
323700	Franchise Fees-Solid Waste	370,000
<b>Subtotal</b>		<b>6,355,896</b>
<b>33 INTERGOVERNMENTAL</b>		
335120	State Shared-Proceeds	2,574,717
335140	State Shared-Mobile Home Tax	1,500
335150	State Shared-Alcoholic Bev Tax	50,000
335180	State Shared-Half Cent Sale Tx	5,962,890
335450	State Shared-Motor Fuel Tax Rt	28,000
335900	State Shared-Police Pension Co	611,245
338201	Shared Oth-PBC Business Tax Rc	130,000
338401	Shared Oth-PBC Road Impact Fee	40,000
<b>Subtotal</b>		<b>9,398,352</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	204,295
341913	CFS-Spring Train Parking Fees	20,000
342100	CFS-Police Services	140,000
343317	CFS-Surcharge	1,298,000
343400	CFS-Garbage Fees	6,312,237
344901	CFS-Road Maintenance	10,000
344902	CFS-Sign Shop Services	500
344903	CFS-Highway Lighting Compensation	99,604

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2024</b>
347202	CFS-Program Activity Fees	115,000
347203	CFS-Athletic Fees	155,000
347204	CFS-Senior Activity Fee	20,000
347206	CFS-Camps/Schools Out	510,000
347207	CFS-Skate Park Revenues	70,000
347400	CFS-Special Events	25,000
347401	CFS-Parks & Rec-Sponsorship	25,000
347405	CFS-Jubilee Food Vendor Fee	2,000
347501	CFS-Civic Center	75,000
347502	CFS-Community Center	20,000
347503	CFS-Old Town Hall	15,000
347901	CFS-Concession Sales	28,000
347903	CFS-Comm Center Admin Fee	2,000
349002	CFS-Plan Review Fees	110,000
349005	CFS-Engineering Review Fees	25,000
349190	Cost Allocation - CRA	765,911
349400	Cost Allocation-Water	1,651,798
349410	Cost Allocation-SW	223,599
349450	Cost Allocation-Building	671,610
349701	CFS-Dive Bar Parking Lease	17,369
	<b>Subtotal</b>	<b>12,632,923</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	50,000
354002	Local Fines-Parking Tickets	20,000
354003	Local Fines-False Alarms	3,000
359100	Oth Fines-Federal Forfeits	15,000
	<b>Subtotal</b>	<b>213,000</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker Invest	400,000
361102	Interest-SBA	75,000
361106	Interest-WF Heritage Fund	150,000
361108	Interest-Bank Interest	200,000
361110	Interest-FLCLASS	60,000
361113	Interest-CRA Loan	78,267
361114	Interest-Economic Development	10,000
366111	Donation-Jupiter Jubilee	18,000
369340	Oth Rev-Insurance Reimburse	20,000

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

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2024</b>
369900	Other Miscellaneous Revenue	50,000
369907	Oth Rev-Rebate Revenue	70,000
369942	Oth Rev-Wellness Programs	40,000
369945	Oth Rev-Vehicle Fuel Reimburse	115,050
	<b>Subtotal</b>	<b>1,286,317</b>
<b>38</b>	<b>TRANSFERS</b>	
381190	Tfr Fr-CRA	600,000
	<b>Subtotal</b>	<b>600,000</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated Fr Fund Balance	750,000
	<b>Subtotal</b>	<b>750,000</b>
	<b>TOTAL</b>	<b>70,962,305</b>

**TOWN OF JUPITER**  
**BUDGET INFORMATION - EXPENDITURES**  
**FISCAL YEAR 2023 - 2024**

**FUND: 001 / General Fund**

**Dept./Div: Expenditures**

A/C No.	Description	Proposed FY 2024
511000	Executive Salaries	1,563,007
512000	Regular Salaries	23,703,754
514000	Overtime	1,156,686
514020	Comp Time Paid	201,647
514030	Holiday Additional Compensation	346,000
515000	Special Pay	106,820
518100	Retirement - Council	11,100
	<b>Subtotal</b>	<b>27,089,014</b>
521000	FICA Taxes	1,936,729
522001	FRS	2,250,165
522002	Police Pension	2,545,419
522005	State Police Pension	611,245
523000	Life & Health Insurance	5,896,003
524000	Workers Comp Insurance	330,231
525000	Unemployment Claims	10,000
	<b>Subtotal</b>	<b>13,579,792</b>
531000	Professional Services	789,745
531005	Legal Review	5,000
531006	Historical Resources Brd	10,000
531008	Litigation	175,000
531009	Labor Attorney	30,000
531011	Canine	7,500
531501	Engineering Recording Fees	1,000
532000	Accounting & Auditing	105,000
534000	Other Contractual Service	1,034,569
534001	Garbage Collection	6,312,237
534002	Town-wide Training	26,100
534003	Wellness Programs	40,000
534004	Regional Communications	2,451,831
534005	Contractua Srvs - Recreation	527,500
540000	Travel & Per Diem	212,199
540001	Car Allowance	12,000

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

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2024</b>
541000	Communication Services	423,269
542000	Postage & Freight	84,185
542001	Other Distribution Costs	7,000
543000	Utility Services	2,584,183
544000	Rentals & Leases	139,890
545000	Insurance	1,234,034
546000	Repairs & Maintenance	2,066,728
546001	Vehicle R&M	486,681
546003	Grounds R&M	472,600
546004	Building Janitorial	172,802
546005	Parks R&M	15,000
546007	Landscape Maintenance	1,314,595
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	14,531
546011	Barracks Building Maintenance	14,000
547000	Printing & Binding	165,476
548000	Promotional Activities	515,200
548001	Jupiter Jubilee	60,000
548002	Art Committee	16,000
548003	Neighborhood Enhancement	80,000
549000	Other Current Charges	115,190
549001	Legal Advertising	26,460
549004	Recruiting Advertisements	500
549005	Credit Card Process Fee	88,300
549014	Doubtful Accounts	10,500
551000	Office Supplies	41,430
552000	Operating Supplies	1,467,489
552001	Uniforms	394,185
552002	Gas Oil & Lube	606,209
552003	Traffic Control Devices	62,150
552016	Canine Supplies	9,750
552017	Recreation Programs	60,000
552018	Summer Program	157,200
552021	Meeting	6,000
553000	Road Materials & Supplies	24,500
553001	Sidewalk Replacement	109,682
554000	Books Dues Pubs Etc	865,325
554001	Training Supplies	70,000
554002	Tuition Reimbursement	50,000
554003	Hosted Services	276,806
	<b>Subtotal</b>	<b>26,247,531</b>

**FUND: 001 / General Fund**

**Dept./Div: Expenditures**

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2024</b>
564000	Machinery & Equipment	656,250
	<b>Subtotal</b>	<b>656,250</b>
582000	Aid to Private Organizations	50,000
581100	Aid to Gov Agency - PBC RDS	750,000
591310	Trf To-Capital Fund	1,000,000
599001	Contingency	1,589,718
	<b>Subtotal</b>	<b>3,389,718</b>
	<b>TOTAL</b>	<b>70,962,305</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	96,600
518100	Retirement - Council	11,100
	<b>Subtotal</b>	<b>107,700</b>
521000	FICA Taxes	6,288
522001	FRS	45,772
523000	Life & Health Insurance	69,266
524000	Workers Comp Insurance	117
	<b>Subtotal</b>	<b>121,443</b>
540000	Travel & Per Diem	5,000
541000	Communication Services	3,000
549000	Other Current Charges	1,000
551000	Office Supplies	500
552000	Operating Supplies	1,000
554000	Books Dues Pubs Subscriptions	3,000
	<b>Subtotal</b>	<b>13,500</b>
582000	Aid to Private Organizations	50,000
	<b>Subtotal</b>	<b>50,000</b>
	<b>TOTAL</b>	<b>292,643</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	257,402
512000	Regular Salaries	414,495
	<b>Subtotal</b>	<b>671,897</b>
521000	FICA Taxes	41,899
522001	FRS	192,861
523000	Life & Health Insurance	89,453
524000	Workers Comp Insurance	482
	<b>Subtotal</b>	<b>324,695</b>
540000	Travel & Per Diem	6,000
540001	Car Allowance	12,000
541000	Communication Services	3,000
546001	Vehicle R&M	1,000
549000	Other Current Charges	1,500
551000	Office Supplies	1,500
552000	Operating Supplies	1,500
554000	Books Dues Pubs Subscriptions	12,070
	<b>Subtotal</b>	<b>38,570</b>
	<b>TOTAL</b>	<b>1,035,162</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
512000	Regular Salaries	377,622
	<b>Subtotal</b>	<b>377,622</b>
521000	FICA Taxes	26,713
522001	FRS	51,244
523000	Life & Health Insurance	108,769
524000	Workers Comp Insurance	412
	<b>Subtotal</b>	<b>187,138</b>
531000	Professional Services	78,900
540000	Travel & Per Diem	6,000
541000	Communication Services	2,000
542000	Postage & Freight	24,500
542001	Other Distribution Costs	7,000
544000	Rentals & Leases	7,700
547000	Printing & Binding	145,116
548000	Promotional Activities	84,300
551000	Office Supplies	5,500
552000	Operating Supplies	6,500
554000	Books Dues Pubs Subscriptions	6,390
	<b>Subtotal</b>	<b>373,906</b>
	<b>TOTAL</b>	<b>938,666</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
512000	Regular Salaries	245,714
	<b>Subtotal</b>	<b>245,714</b>
521000	FICA Taxes	17,423
522001	FRS	33,345
523000	Life & Health Insurance	95,589
524000	Workers Comp Insurance	2,282
	<b>Subtotal</b>	<b>148,639</b>
540000	Travel & Per Diem	6,150
542000	Postage & Freight	500
547000	Printing & Binding	1,000
548003	Neighborhood Enhancement	80,000
551000	Office Supplies	500
552001	Uniforms	600
554000	Books Dues Pubs Subscriptions	2,600
	<b>Subtotal</b>	<b>91,350</b>
	<b>TOTAL</b>	<b>485,703</b>

**TOWN OF JUPITER  
 BUDGET INFORMATION - EXPENDITURES  
 FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
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 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	112,085
512000	Regular Salaries	221,662
514000	Overtime	500
	<b>Subtotal</b>	<b>334,247</b>
521000	FICA Taxes	24,876
522001	FRS	79,415
523000	Life & Health Insurance	88,451
524000	Workers Comp Insurance	334
	<b>Subtotal</b>	<b>193,076</b>
534000	Other Contractual Service	2,000
534002	Town-wide Training	1,100
540000	Travel & Per Diem	4,850
541000	Communication Services	1,020
544000	Rentals & Leases	2,920
546000	Repairs & Maintenance	3,895
547000	Printing & Binding	12,500
548000	Promotional Activities	2,500
549001	Legal Advertising	26,460
551000	Office Supplies	1,600
552000	Operating Supplies	3,455
554000	Books Dues Pubs Subscriptions	4,415
	<b>Subtotal</b>	<b>66,715</b>
	<b>TOTAL</b>	<b>594,038</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2022 - 2023**

FUND                    001 / General Fund  
Dept/Div:              Finance

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	137,356
512000	Regular Salaries	732,923
514000	Overtime	500
514020	Comp Time Paid	100
	<b>Subtotal</b>	<b>870,879</b>
521000	FICA Taxes	63,962
522001	FRS	157,811
523000	Life & Health Insurance	188,587
524000	Workers Comp Insurance	767
	<b>Subtotal</b>	<b>411,127</b>
531000	Professional Services	7,200
534000	Other Contractual Service	300
540000	Travel & Per Diem	23,650
541000	Communication Services	3,400
546000	Repairs & Maintenance	200
549000	Other Current Charges	3,000
551000	Office Supplies	1,500
552000	Operating Supplies	12,650
554000	Books Dues Pubs Etc	22,919
	<b>Subtotal</b>	<b>74,819</b>
	<b>TOTAL</b>	<b>1,356,825</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	140,063
512000	Regular Salaries	370,562
	<b>Subtotal</b>	<b>510,625</b>
521000	FICA Taxes	37,931
522001	FRS	98,637
523000	Life & Health Insurance	113,068
524000	Workers Comp Insurance	433
	<b>Subtotal</b>	<b>250,069</b>
531000	Professional Services	22,000
531009	Labor Attorney	30,000
534002	Town-wide Training	25,000
534003	Wellness Programs	40,000
540000	Travel & Per Diem	12,100
541000	Communication Services	2,040
544000	Rentals & Leases	4,000
546000	Repairs & Maintenance	8,500
547000	Printing & Binding	500
548000	Promotional Activities	38,100
549000	Other Current Charges	45,000
551000	Office Supplies	4,000
552000	Operating Supplies	2,000
554000	Books Dues Pubs Subscriptions	14,195
554002	Tuition Reimbursement	50,000
	<b>Subtotal</b>	<b>297,435</b>
	<b>TOTAL</b>	<b>1,058,129</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

FUND            001 / General Fund  
Dept/Div:      Information Systems

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	142,303
512000	Regular Salaries	1,040,956
514000	Overtime	13,200
	<b>Subtotal</b>	<b>1,196,459</b>
521000	FICA Taxes	88,140
522001	FRS	202,690
523000	Life & Health Insurance	270,970
524000	Workers Comp Insurance	1,207
	<b>Subtotal</b>	<b>563,007</b>
531000	Professional Services	134,398
540000	Travel & Per Diem	17,560
541000	Communication Services	5,702
544000	Rentals & Leases	2,770
546000	Repairs & Maintenance	970,104
549000	Other Current Charges	1,340
551000	Office Supplies	1,800
552000	Operating Supplies	597,153
554000	Books Dues Pubs Etc	22,745
554003	Hosted Services	276,806
	<b>Subtotal</b>	<b>2,030,378</b>
	<b>TOTAL</b>	<b>3,789,844</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	134,016
512000	Regular Salaries	881,554
514000	Overtime	7,000
	<b>Subtotal</b>	<b>1,022,570</b>
521000	FICA Taxes	74,588
522001	FRS	181,974
523000	Life & Health Insurance	239,925
524000	Workers Comp Insurance	3,992
	<b>Subtotal</b>	<b>500,479</b>
531000	Professional Services	55,000
531501	Engineering Recording Fees	1,000
534000	Other Contractual Service	20,000
540000	Travel & Per Diem	3,000
541000	Communication Services	5,000
544000	Rentals & Leases	7,200
546000	Repairs & Maintenance	650
546001	Vehicle R&M	5,000
547000	Printing & Binding	550
549000	Other Current Charges	500
551000	Office Supplies	3,000
552000	Operating Supplies	3,800
552001	Uniforms	1,700
552002	Gas Oil & Lube	4,980
552003	Traffic Control Devices	4,000
554000	Books Dues Pubs Subscriptions	7,000
	<b>Subtotal</b>	<b>122,380</b>
564000	Machinery & Equipment	62,000
	<b>Subtotal</b>	<b>62,000</b>
	<b>TOTAL</b>	<b>1,707,429</b>

**TOWN OF JUPITER**  
**BUDGET INFORMATION - EXPENDITURES**  
**FISCAL YEAR 2023 - 2024**

FUND            001 / General Fund  
 Dept/Div:     Public Works

AC/No.	Description	Proposed FY 2024
512000	Regular Salaries	1,711,192
514000	Overtime	42,100
	<b>Subtotal</b>	<b>1,753,292</b>
521000	FICA Taxes	127,021
522001	FRS	265,538
523000	Life & Health Insurance	590,145
524000	Workers Comp Insurance	33,378
	<b>Subtotal</b>	<b>1,016,082</b>
534000	Other Contractual Service	18,367
540000	Travel & Per Diem	3,300
541000	Communication Services	15,600
544000	Rentals & Leases	6,500
546000	Repairs & Maintenance	574,884
546001	Vehicle R&M	40,000
546003	Grounds R&M	67,000
546004	Building Janitorial	118,802
546007	Landscape Maintenance	1,314,595
546009	104/106 N Military Trail	14,531
546011	Barracks Building Maintenance	14,000
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	48,769
552001	Uniforms	15,180
552002	Gas Oil & Lube	58,401
552003	Traffic Control Devices	58,150
553000	Road Materials & Supplies	24,500
553001	Sidewalk Replacement	109,682
554000	Books Dues Pubs Etc	13,510
	<b>Subtotal</b>	<b>2,519,471</b>
564000	Machinery & Equipment	399,550
	<b>Subtotal</b>	<b>399,550</b>
	<b>TOTAL</b>	<b>5,688,395</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

FUND                    001 / General Fund  
Dept/Div:            00132572 / PWP Park Maintenance

AC/No.	Description	Proposed FY 2024
512000	Regular Salaries	1,037,601
514000	Overtime	38,000
514020	Comp Time Paid	6,000
514030	Holiday Additional Compensatn	9,000
	<b>Subtotal</b>	<b>1,090,601</b>
521000	FICA Taxes	79,646
522001	FRS	153,009
523000	Life & Health Insurance	350,246
524000	Workers Comp Insurance	24,854
	<b>Subtotal</b>	<b>607,755</b>
534000	Other Contractual Service	217,837
540000	Travel & Per Diem	4,000
541000	Communication Services	10,100
543000	Utility Services	23,383
544000	Rentals & Leases	10,360
546000	Repairs & Maintenance	319,198
546001	Vehicle R&M	15,000
546003	Grounds R&M	405,600
546004	Building Janitorial	32,000
546005	Parks R&M	13,000
552000	Operating Supplies	32,250
552001	Uniforms	12,375
552002	Gas Oil & Lube	61,556
554000	Books Dues Pubs Subscriptions	7,975
	<b>Subtotal</b>	<b>1,164,634</b>
564000	Machinery & Equipment	174,250
	<b>Subtotal</b>	<b>174,250</b>
	<b>TOTAL</b>	<b>3,037,240</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	174,215
512000	Regular Salaries	1,183,933
514000	Overtime	2,250
514020	Comp Time Paid	750
	<b>Subtotal</b>	<b>1,361,148</b>
521000	FICA Taxes	99,646
522001	FRS	220,438
523000	Life & Health Insurance	250,859
524000	Workers Comp Insurance	1,384
	<b>Subtotal</b>	<b>572,327</b>
531000	Professional Services	32,000
531005	Legal Review	5,000
531006	Historical Resources Brd	10,000
534000	Other Contractual Service	355,000
540000	Travel & Per Diem	13,600
541000	Communication Services	2,100
544000	Rentals & Leases	3,240
546000	Repairs & Maintenance	2,100
546001	Vehicle R&M	1,200
549000	Other Current Charges	1,000
551000	Office Supplies	5,500
552000	Operating Supplies	14,600
552002	Gas Oil & Lube	2,400
554000	Books Dues Pubs Etc	16,800
	<b>Subtotal</b>	<b>464,540</b>
	<b>TOTAL</b>	<b>2,398,015</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

FUND                    001 / General Fund  
 Dept/Div:            Police Department

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	227,501
512000	Regular Salaries	13,577,204
514000	Overtime	968,636
514020	Comp Time Paid	184,797
514030	Holiday Additional Compensatn	327,000
515000	Special Pay	106,820
	<b>Subtotal</b>	<b>15,391,958</b>
521000	FICA Taxes	1,089,572
522001	FRS	278,447
522002	Police Pension	2,545,419
522005	State Police Pension	611,245
523000	Life & Health Insurance	2,940,597
524000	Workers Comp Insurance	230,752
	<b>Subtotal</b>	<b>7,696,032</b>
531000	Professional Services	9,247
531011	Canine	7,500
534000	Other Contractual Service	241,671
534004	Regional Communications	2,451,831
540000	Travel & Per Diem	96,354
541000	Communication Services	124,810
544000	Rentals & Leases	52,229
546000	Repairs & Maintenance	85,969
546001	Vehicle R&M	411,458
547000	Printing & Binding	3,510
549000	Other Current Charges	18,400
549004	Recruiting Advertisements	500
551000	Office Supplies	5,330
552000	Operating Supplies	380,701
552001	Uniforms	351,780
552002	Gas Oil & Lube	469,107
552016	Canine Supplies	9,750
554000	Books Dues Pubs Etc	674,851
554001	Training Supplies	70,000
	<b>Subtotal</b>	<b>5,464,998</b>
	<b>TOTAL</b>	<b>28,552,988</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
512000	Regular Salaries	508,468
514000	Overtime	4,500
514020	Comp Time Paid	2,000
	<b>Subtotal</b>	<b>514,968</b>
521000	FICA Taxes	37,691
522001	FRS	69,886
523000	Life & Health Insurance	154,122
524000	Workers Comp Insurance	4,136
	<b>Subtotal</b>	<b>265,835</b>
531000	Professional Services	11,000
534000	Other Contractual Service	20,435
540000	Travel & Per Diem	5,835
541000	Communication Services	9,985
542000	Postage & Freight	485
544000	Rentals & Leases	3,120
546000	Repairs & Maintenance	9,164
546001	Vehicle R&M	9,023
547000	Printing & Binding	1,800
549000	Other Current Charges	2,500
551000	Office Supplies	2,500
552000	Operating Supplies	12,311
552001	Uniforms	4,550
552002	Gas Oil & Lube	6,065
554000	Books Dues Pubs Subscriptions	11,015
	<b>Subtotal</b>	<b>109,788</b>
	<b>TOTAL</b>	<b>890,591</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	141,466
512000	Regular Salaries	1,399,868
514000	Overtime	80,000
514020	Comp Time Paid	8,000
514030	Holiday Additional Compensatn	10,000
	<b>Subtotal</b>	<b>1,639,334</b>
521000	FICA Taxes	121,333
522001	FRS	219,098
523000	Life & Health Insurance	345,956
524000	Workers Comp Insurance	25,701
	<b>Subtotal</b>	<b>712,088</b>
534000	Other Contractual Service	94,855
534005	Contractual Srvs - Recreation	527,500
540000	Travel & Per Diem	4,800
541000	Communication Services	2,000
544000	Rentals & Leases	5,800
546000	Repairs & Maintenance	82,000
546001	Vehicle R&M	4,000
546004	Building Janitorial	22,000
546005	Parks R&M	2,000
547000	Printing & Binding	500
548000	Promotional Activities	361,100
548001	Jupiter Jubilee	60,000
549000	Other Current Charges	250
551000	Office Supplies	2,100
552000	Operating Supplies	121,500
552001	Uniforms	8,000
552002	Gas Oil & Lube	3,700
552017	Recreation Programs	60,000
552018	Summer Program	157,200
554000	Books Dues Pubs Subscriptions	5,490
	<b>Subtotal</b>	<b>1,524,795</b>
	<b>TOTAL</b>	<b>3,876,217</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

**FUND**            **001 / General Fund**

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

AC/No.	Description	Proposed FY 2024
525000	Unemployment Claims	10,000
	<b>Subtotal</b>	<b>10,000</b>
531000	Professional Services	165,000
532000	Accounting & Auditing	105,000
534000	Other Contractual Service	64,104
534001	Garbage Collection	6,312,237
541000	Communication Services	233,512
542000	Postage & Freight	58,700
543000	Utility Services	2,560,800
544000	Rentals & Leases	34,051
545000	Insurance	1,234,034
546000	Repairs & Maintenance	10,064
546008	Neighborhood Equity	200,000
548000	Promotional Activities	29,200
548002	Art Committee	16,000
549000	Other Current Charges	40,000
549005	Credit Card Process Fee	88,300
549014	Doubtful Accounts	10,500
551000	Office Supplies	3,100
552000	Operating Supplies	229,300
552021	Meeting	6,000
554000	Books Dues Pubs Subscriptions	40,350
	<b>Subtotal</b>	<b>11,440,252</b>
564000	Machinery & Equipment	20,450
581100	Aide to Gov Agency - PBC RDS	750,000
591310	Tfr To-Capital Improvement Fun	1,000,000
599001	Contingency	1,589,718
	<b>Subtotal</b>	<b>3,360,168</b>
	<b>TOTAL</b>	<b>14,810,420</b>

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

<b>AUTHORIZED POSITIONS</b>	<b>2023-2024</b>
Town Manager	1
Assistant Town Manager	1
Senior Executive Assistant	1
Sr Director of External Services	0
Sr. Director of Internal Services	0.334
Sustainability & Environmental Coordinator	1
Total	4.334
Town Clerk	1
Sr. Director of Internal Services	0.334
Deputy Town Clerk	1
Administrative Specialist III	1
Records Coordinator	1
Total	4.334
Neighborhood Services Mgr	1
Neighborhood Svcs Program Specialist	1
Neighborhood Services Coord.	0.75
Total	2.75
Communications Project Coordinator	1
Sr Director of External Services	0
Graphic Designer	1
Digital Content Coordinator	1
Web & Multi-Media Specialist	1
Community Relations Mgr/PIO	1
Total	5
Director, Finance	1
Asst Director, Finance	1
Finance Project Manager	0
Director of Business Development	0.5
Accountant, Senior	2
Accountant	1
Accounting Specilaist	1
Accounts Payable & Payroll Coordinator	1
Sr Payroll & Accounting Specialist	1
Payroll Specialist	1
Total	9.5

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

### AUTHORIZED POSITIONS

**2023-2024**

Director, Info. Systems	1
Sr. Director of Internal Services	0.334
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	13.334

Director, Human Resources	1
Sr. Director of Internal Services	0
Risk Manager	1
Human Resource Manager	0
Administrative Specialist III	1
Sr Human Resource Generalist	1
Human Resources Generalist	2
Total	6

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	1
P&Z Specialist	3
Total	16.25

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

### AUTHORIZED POSITIONS

**2023-2024**

Accreditation Manager	1
Recruiting Admin	1
Administrative Specialist II	2
Captain	3
Chief of Police	1
Civilian Investigative Spec	1
Community Services Officer	1
Crime Analyst	1
Crime Scene Investigator	2
Deputy Police Chief	1
Evidence Technician	3
Executive Assistant	1
Fleet Coordinator	1
Major	3
Officer/Detective	99
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	146

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

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

### AUTHORIZED POSITIONS

**2023-2024**

Director of Engineering and Public Works	1
Town Engineer	1
Engineer	1
Engineering Inspector	3
GIS/CAD Technician	1
Traffic Engineer	1
Project Engineer	1
Intern	0.25
Administrative Specialist III	1
Total	10.25

### AUTHORIZED POSITIONS

**2023-2024**

Administrative Specialist II	2
Auto Tech I	1
Auto Tech II	2
Fleet Operations Supervisor	1
HVAC Technician	1.5
Journeyman Electrician	2
Landscape Coordinator	1
Service Worker	5
Service Worker Sr	6
Service Worker Supervisor	2
Service Worker Tech	2
Special Projects Coordinator	1
Superintendent PW	1
Utility Services Manager	0.5
Total	28

Service Worker	6
Service Worker Sr	6
Service Worker Supervisor	2
Service Worker Tech	4
Superintendent of Parks	1
Total	19
Total Public Works & Parks	47

## TOWN OF JUPITER BUDGET INFORMATION - STAFFING

### AUTHORIZED POSITIONS

**2023-2024**

Director, Recreation	1	
Sr Director of External Services	0	
Recreation Coordinator	7	
Recreation Supervisor	2	
Service Worker Sr	1	
Service Worker	1	
Recreation Assistant (FY18 5)	0.5	
Recreation Specialist	8	
Total	20.5	
Camp Counselor	30	
Grand Total Gen Fund <i>(excluding Camp Counselors &amp; On Call)</i>	293.25	

**TOWN OF JUPITER  
WATER SYSTEM  
SUMMARY OF OPERATING BUDGET  
FISCAL YEAR 2024**

**Proposed  
FY 2024**

**REVENUES**

Charges for services	\$ 30,927,864
Interest	321,572
Miscellaneous	357,500
Designated from retained earnings	512,784

**TOTAL REVENUES**

**\$ 32,119,720**

**EXPENSES**

Administration	\$ 3,747,771
Plant	13,480,612
Field	4,085,175
Cost Allocation - General Fund	1,651,798
Depreciation	6,721,800
Debt service	1,868,764
Contingency	563,800
Designated to retained earnings	-

**TOTAL EXPENSES**

**\$ 32,119,720**

**FUNDS AVAILABLE FOR R&R  
(excluding retained earnings)**

Revenue	\$ 31,606,936
Less: Total expenses	(32,119,720)
Plus: Depreciation	6,721,800
Plus: OPEB	34,200

**AVAILABLE FOR R&R**

**\$ 6,243,216**

(R&R target is \$7.4M in FY2024)

Notes:

Capitalized Salaries	\$ 216,000
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**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2024**

**FUND: Water System Fund**

**DEPT: Revenue**

A/C No.	Description	Proposed FY 2024
<b>34</b>	<b>CHARGES FOR SERVICE</b>	
343300	CFS-Water Revenue	30,160,465
343305	CFS-Guaranteed	241,822
343306	CFS-AGRF	87,381
343307	CFS-Hydrant	74,920
343308	CFS-Concentrate/Raw IQ	262,533
343315	CFS-Juno Tax Billing Fees	4,049
343401	CFS-Garbage Billing Fees	86,033
349002	CFS-Plan Review Fees	6,701
349003	CFS-Recording Fees	3,960
	<b>Subtotal</b>	<b>30,927,864</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker Invest	80,391
361102	Interest-SBA	765
361110	Interest-FLCLASS	441
361115	Interest-Penalty Interest	4,070
361116	Interest-Voluntary Cap Surch	98,501
361123	Interest-TD Bank Checking	37,015
361141	Interest-SW R&R Fund	100,389
369900	Other Miscellaneous Rev	349,900
369930	Oth Rev-Refund Prior Yr Exp	5,000
369945	Oth Rev-Vehicle Fuel Reim	2,600
	<b>Subtotal</b>	<b>679,072</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated fr Fund Balance	512,784
	<b>Subtotal</b>	<b>512,784</b>
	<b>TOTAL</b>	<b>32,119,720</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2024**

**FUND: 400 / Water System Fund**

**DEPT: Fund Summary Total**

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2024</b>
511000	Executive Salaries	191,400
512000	Regular Salaries	4,304,731
514000	Overtime	300,165
514030	Holiday Additional Comp	35,101
	<b>Subtotal</b>	<b>4,831,397</b>
521000	FICA Taxes	369,897
522001	FRS	693,876
523000	Life & Health Insurance	1,292,406
524000	Workers Comp Insurance	62,700
526000	OPEB	34,200
	<b>Subtotal</b>	<b>2,453,079</b>
531000	Professional Services	990,532
531003	Town Attorney	21,000
531007	Laboratory Testing Services	145,825
534000	Other Contractual Service	670,088
540000	Travel & Per Diem	33,804
540001	Car Allowance	4,200
541000	Communication Services	67,045
542000	Postage & Freight	134,700
543000	Utility Services	2,869,123
544000	Rentals & Leases	88,920
545000	Insurance	768,816
546000	Repairs & Maintenance	2,068,919
546001	Vehicle R&M	81,225
546002	Wells R&M	237,500
546003	Grounds R&M	156,740
546004	Building Janitorial	127,660
547000	Printing & Binding	9,100
548000	Promotional Activities	22,300
549000	Other Current Charges	57,400
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	16,000
551000	Office Supplies	12,000
552000	Operating Supplies	518,861

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2024**

**FUND: 400 / Water System Fund**

**DEPT: Fund Summary Total**

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2024</b>
552001	Uniforms	29,669
552002	Gas Oil & Lube	213,194
552003	Traffic Control Devices	5,000
552005	RO Chemicals	1,065,571
552006	RO Concentrate Treatmnt	415,000
552007	RO Odor Control	325,545
552008	Nano Filtration Chemicals	1,213,754
552009	Nano Odor Control	381,186
552010	Nano Concentrate Treatm	35,900
552013	Lab Chemicals	91,300
554000	Books Dues Pubs Subscriptions	199,705
	<b>Subtotal</b>	<b>13,298,582</b>
559000	Depreciation	6,721,800
564000	Machinery & Equipment	730,500
	<b>Subtotal</b>	<b>7,452,300</b>
571000	Principal	1,627,500
572000	Interest	222,786
573000	Other Debt Service Costs	3,000
573001	Amortization	15,478
	<b>Subtotal</b>	<b>1,868,764</b>
599099	Cost Allocation Gen Fund	1,651,798
	<b>Subtotal</b>	<b>1,651,798</b>
599001	Contingency	563,800
	<b>Subtotal</b>	<b>563,800</b>
	<b>TOTAL</b>	<b>32,119,720</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2024**

**FUND: 400 / Water System Fund**

**DEPT: 40050033 / Admin**

A/C No.	Description	Proposed FY 2024
511000	Executive Salaries	191,400
512000	Regular Salaries	862,094
514000	Overtime	9,840
	<b>Subtotal</b>	<b>1,063,334</b>
521000	FICA Taxes	93,149
522001	FRS	173,612
523000	Life & Health Insurance	290,629
524000	Workers Comp Insurance	3,263
526000	OPEB	34,200
	<b>Subtotal</b>	<b>594,853</b>
531000	Professional Services	378,371
531003	Town Attorney	21,000
534000	Other Contractual Service	98,563
540000	Travel & Per Diem	11,604
540001	Car Allowance	4,200
541000	Communication Services	9,700
542000	Postage & Freight	134,700
544000	Rentals & Leases	70,920
545000	Insurance	768,816
546000	Repairs & Maintenance	183,353
546001	Vehicle R&M	4,725
547000	Printing & Binding	6,100
548000	Promotional Activities	16,800
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	16,000
551000	Office Supplies	5,500
552000	Operating Supplies	79,801
552001	Uniforms	4,121
552002	Gas Oil & Lube	4,371
554000	Books Dues Pubs Subscriptions	43,039
	<b>Subtotal</b>	<b>2,089,584</b>
	<b>TOTAL</b>	<b>3,747,771</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2024**

**FUND: 400 / Water System Fund**

**DEPT: 40050133 / Plant**

A/C No.	Description	Proposed FY 2024
512000	Regular Salaries	2,162,881
514000	Overtime	110,125
514030	Holiday Additional Comp	35,101
	<b>Subtotal</b>	<b>2,308,107</b>
521000	FICA Taxes	170,568
522001	FRS	313,159
523000	Life & Health Insurance	584,339
524000	Workers Comp Insurance	38,310
	<b>Subtotal</b>	<b>1,106,376</b>
531000	Professional Services	593,755
531007	Laboratory Testing Services	145,825
534000	Other Contractual Service	99,000
540000	Travel & Per Diem	16,500
541000	Communication Services	39,168
543000	Utility Services	2,850,583
544000	Rentals & Leases	10,500
546000	Repairs & Maintenance	1,282,553
546001	Vehicle R&M	35,000
546002	Wells R&M	237,500
546003	Grounds R&M	144,500
547000	Printing & Binding	3,000
548000	Promotional Activities	5,500
549000	Other Current Charges	28,500
551000	Office Supplies	5,000
552000	Operating Supplies	306,360
552001	Uniforms	15,133
552002	Gas Oil & Lube	114,946
552005	RO Chemicals	1,065,571
552006	RO Concentrate Treatmnt	415,000
552007	RO Odor Control	325,545
552008	Nano Filtration Chemicals	1,213,754
552009	Nano Odor Control	381,186
552010	Nano Concentrate Treatm	35,900
552013	Lab Chemicals	91,300
554000	Books Dues Pubs Subscriptions	142,050
	<b>Subtotal</b>	<b>9,603,629</b>
564000	Machinery, Eqpmt, Softwr	462,500
	<b>Subtotal</b>	<b>462,500</b>
	<b>TOTAL</b>	<b>13,480,612</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2024**

**FUND: 400 / Water System Fund**

**DEPT: 40050233 / Water Field**

A/C No.	Description	Proposed FY 2024
512000	Regular Salaries	1,279,756
514000	Overtime	180,200
	<b>Subtotal</b>	<b>1,459,956</b>
521000	FICA Taxes	106,180
522001	FRS	207,105
523000	Life & Health Insurance	417,438
524000	Workers Comp Insurance	21,127
	<b>Subtotal</b>	<b>751,850</b>
531000	Professional Services	18,406
534000	Other Contractual Service	472,525
540000	Travel & Per Diem	5,700
541000	Communication Services	18,177
543000	Utility Services	18,540
544000	Rentals & Leases	7,500
546000	Repairs & Maintenance	603,013
546001	Vehicle R&M	41,500
546003	Grounds R&M	12,240
546004	Building Janitorial	127,660
549000	Other Current Charges	22,000
551000	Office Supplies	1,500
552000	Operating Supplies	132,700
552001	Uniforms	10,415
552002	Gas Oil & Lube	93,877
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	14,616
	<b>Subtotal</b>	<b>1,605,369</b>
564000	Machinery & Equipment	268,000
	<b>Subtotal</b>	<b>268,000</b>
	<b>TOTAL</b>	<b>4,085,175</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - STAFFING**

**AUTHORIZED POSITIONS** **2023-2024**

**Administration**

Director, Utilities	1
Assistant Director, Utilities	1
Customer Service/Billing Manager	1
Utilities Business Admin	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**

Administrative Specialist I	1
Assistant Facilities Manager	1
Chief Water Plant Operator	1
HVAC Technician	0.5
Laboratory Manager	1
Process Controls Technician	3
Scada Systems Analyst	2
Scada Systems Senior	1
Utilities Electrician	1
Utilities Electrician Senior	1
Utilities Lab Tech	1
Utilities Plant Mechanic	1
Utilities Purchase&Asset Mgt Spc	1
Utilities Systems Manager	1
Utility Maintenance Coor	1
Water Plant Operator	14
Total	31.5

**Field**

Administrative Specialist II	1
Utility Services Manager	0.5
Senior Engineer	0.5
Utility Field Representative	4
Utility Worker Supervisor	1
Utility Services Manager	1
Utility Worker Coordinator	2
Utility Worker I	3
Utility Worker II	7
Total	20

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**TOWN OF JUPITER  
STORMWATER UTILITY  
SUMMARY OF OPERATING BUDGET  
FISCAL YEAR 2024**

	<b>Proposed FY 2024</b>
<b>REVENUES</b>	
Charges for services	\$ 4,012,081
Interest & miscellaneous	58,528
Designated from retained earnings	370,150
<b>TOTAL REVENUES</b>	<b>\$ 4,440,759</b>
 <b>EXPENSES</b>	
Administration	\$ 920,760
Field	1,659,777
Cost Allocation - General Fund	223,599
Depreciation	1,083,000
Debt service	453,623
Contingency	100,000
Designated to retained earnings	-
<b>TOTAL EXPENSES</b>	<b>\$ 4,440,759</b>
 <b>FUNDS AVAILABLE FOR R&amp;R (excluding retained earnings)</b>	
Revenue	\$ 4,070,609
Less: Expenses	(4,440,759)
Plus: Depreciation	1,083,000
Plus: OPEB	3,900
<b>AVAILABLE FOR R&amp;R</b>	<b>\$ 716,750</b>
(R&R target is \$717k in FY2024)	
 Notes:	
Capitalized Salaries	\$ 15,000

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2024**

**FUND: 410 / Stormwater Fund**

**DEPT: Revenue**

A/C No.	Description	Proposed FY 2024
<b>34 CHARGES FOR SERVICE</b>		
343900	CFS-Stormwater Utility Ch	3,980,508
343901	CFS-Rentals/Land Leases	25,323
349002	CFS-Plan Review Fees	6,250
	<b>Subtotal</b>	<b>4,012,081</b>
<b>36 MISCELLANEOUS</b>		
361101	Interest-Cash w/Broker	22,151
361102	Interest-SBA	13,127
369945	Oth Rev-Vehicle Fuel Reim	650
381140	Trnsfr Fr-JRE Non-Ad Valorem	22,600
	<b>Subtotal</b>	<b>58,528</b>
<b>38 NON-REVENUES</b>		
380000	Designated fr Fund Balance	370,150
	<b>Subtotal</b>	<b>370,150</b>
	<b>TOTAL</b>	<b>4,440,759</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2024**

**FUND: 410 / Stormwater Fund**

**DEPT: Fund Summary**

A/C No.	Description	Proposed FY 2024
512000	Regular Salaries	747,587
514000	Overtime	13,770
	<b>Subtotal</b>	<b>761,357</b>
521000	FICA Taxes	57,603
522001	FRS	109,935
523000	Life & Health Insurance	196,510
524000	Workers Comp Insurance	9,272
526000	OPEB	3,900
	<b>Subtotal</b>	<b>377,220</b>
531000	Professional Services	232,960
531003	Town Attorney	1,000
531007	Laboratory Testing Services	23,000
534000	Other Contractual Service	115,958
540000	Travel & Per Diem	7,500
541000	Communication Services	9,320
542000	Postage & Freight	15,720
543000	Utility Services	40,500
544000	Rentals & Leases	9,155
545000	Insurance	18,344
546000	Repairs & Maintenance	690,601
546001	Vehicle R&M	8,300
546003	Grounds R&M	105,000
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	8,950
549005	Credit Card Processing	18,000
549014	Doubtful Accounts	3,700
551000	Office Supplies	500
552000	Operating Supplies	74,581
552001	Uniforms	4,260
552002	Gas Oil & Lube	27,033
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	17,078
	<b>Subtotal</b>	<b>1,441,960</b>
559000	Depreciation	1,083,000
	<b>Subtotal</b>	<b>1,083,000</b>
571000	Principal	353,234
572000	Interest	100,389
	<b>Subtotal</b>	<b>453,623</b>
599099	Cost Allocation Gen Fund	223,599
	<b>Subtotal</b>	<b>223,599</b>
599001	Contingency	100,000
	<b>Subtotal</b>	<b>100,000</b>
	<b>TOTAL</b>	<b>4,440,759</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2024**

**FUND: 410 / Stormwater Fund**

**DEPT: 41050038 / Stormwater / Admin**

<b>A/C No.</b>	<b>Description</b>	<b>Proposed FY 2024</b>
512000	Regular Salaries	334,952
514000	Overtime	6,402
	<b>Subtotal</b>	<b>341,354</b>
521000	FICA Taxes	26,760
522001	FRS	52,938
523000	Life & Health Insurance	71,530
524000	Workers Comp Insurance	2,577
526000	OPEB	3,900
	<b>Subtotal</b>	<b>157,705</b>
531000	Professional Services	226,960
531003	Town Attorney	1,000
534000	Other Contractual Service	35,643
540000	Travel & Per Diem	1,500
541000	Communication Services	3,120
542000	Postage & Freight	15,720
544000	Rentals & Leases	6,755
545000	Insurance	18,344
546000	Repairs & Maintenance	54,350
546001	Vehicle R&M	300
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	8,750
549005	Credit Card Processing	18,000
549014	Doubtful Accounts	3,700
551000	Office Supplies	500
552000	Operating Supplies	9,781
552001	Uniforms	1,485
552002	Gas Oil & Lube	5,291
554000	Books Dues Pubs Subscriptions	5,002
	<b>Subtotal</b>	<b>421,701</b>
	<b>TOTAL</b>	<b>920,760</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2024**

**FUND: 410 / Stormwater Fund**

**DEPT: 41050238/Stormwater / Field**

A/C No.	Description	Proposed FY 2024
512000	Regular Salaries	412,635
514000	Overtime	7,368
	<b>Subtotal</b>	<b>420,003</b>
521000	FICA Taxes	30,843
522001	FRS	56,997
523000	Life & Health Insurance	124,980
524000	Workers Comp Insurance	6,695
	<b>Subtotal</b>	<b>219,515</b>
531000	Professional Services	6,000
531007	Laboratory Testing Services	23,000
534000	Other Contractual Service	80,315
540000	Travel & Per Diem	6,000
541000	Communication Services	6,200
543000	Utility Services	40,500
544000	Rentals & Leases	2,400
546000	Repairs & Maintenance	636,251
546001	Vehicle R&M	8,000
546003	Grounds R&M	105,000
549000	Other Current Charges	200
552000	Operating Supplies	64,800
552001	Uniforms	2,775
552002	Gas Oil & Lube	21,742
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	12,076
	<b>Subtotal</b>	<b>1,020,259</b>
	<b>TOTAL</b>	<b>1,659,777</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - STAFFING**

**STORMWATER**

<b>AUTHORIZED POSITIONS</b>	<b>2023-2024</b>
<b>Field</b>	
Utility Services Manager	0.5
Utility Worker Supervisor	1
Utility Worker Coordinator	1
Utility Worker II	3
Utility Worker I	
Total	5.50
<b>Administration</b>	
Utility Services Manager	0.5
Senior Engineer	0.5
Utility Engineer	0
Senior Engineer	0.5
Utility Engineer Technician	1
Customer Service Rep, Sr	1
Customer Service Rep.	1
Administrative Specialist II	1
Total	5.5
	11.0

**TOWN OF JUPITER  
JUPITER RIVER ESTATES NON-AD VALOREM ASSESSMENT  
FISCAL YEAR 2023 - 2024**

**REVENUE**

Non-Ad Valorem Assessment	<u>23,670</u>
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<b>TOTAL REVENUE</b>	<b><u><u>23,670</u></u></b>
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**EXPENSES**

R&M Canal Trimming	-
Other Current Charges	1,070
Transfer to Stormwater Fund	<u>22,600</u>

<b>TOTAL EXPENSES</b>	<b><u><u>23,670</u></u></b>
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**TOWN OF JUPITER  
BUILDING ENTERPRISE FUND  
SUMMARY OF DRAFT BUDGET  
FISCAL YEAR 2023 - 2024**

	<b>Proposed 2023 - 2024</b>
<b>REVENUES:</b>	
Building permits	5,212,000
Interest on investments	165,000
Misc. Revenue	650
Designated from retained earnings	100,939
<b>TOTAL REVENUES</b>	<b><u>5,478,589</u></b>
<b>EXPENSES:</b>	
Protective inspections	4,763,979
Cost Allocation - General Fund	671,610
Depreciation	43,000
Transfer to CIP	-
Designated to Retained Earnings	-
<b>TOTAL EXPENSES</b>	<b><u>5,478,589</u></b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2023 - 2024**

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

A/C No.	Description	Proposed FY 2024
<b>32</b>	<b>LICENSES &amp; PERMITS</b>	
322000	Building Permits	5,200,000
322991	Bldg Permits-DCA	6,000
322992	Bldg Permits-DBPR	6,000
	<b>Subtotal</b>	<b>5,212,000</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker Invest	40,000
361102	Interest-SBA	100,000
361110	Interest-FLCLASS	25,000
369945	Oth Rev-Vehicle Fuel Reimburse	650
	<b>Subtotal</b>	<b>165,650</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated from retained earnings	100,939
	<b>Subtotal</b>	<b>100,939</b>
	<b>TOTAL</b>	<b>\$5,478,589</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

**FUND**                    450 / Building Enterprise

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	190,887
512000	Regular Salaries	1,863,692
514000	Overtime	14,100
	<b>Subtotal</b>	<b>2,068,679</b>
521000	FICA Taxes	150,260
522001	FRS	338,646
523000	Life & Health Insurance	522,796
524000	Workers Comp Insurance	8,244
526000	OPEB	25,800
	<b>Subtotal</b>	<b>1,045,746</b>
531000	Professional Services	81,497
531003	Town Attorney	10,000
534000	Other Contractual Service	847,668
540000	Travel & Per Diem	26,683
541000	Communication Services	16,480
544000	Rentals & Leases	5,148
545000	Insurance	38,293
546000	Repairs & Maintenance	62,504
546001	Vehicle R&M	10,450
547000	Printing & Binding	700
548000	Promotional Activities	700
549000	Other Current Charges	798
549005	Credit Card Process Fee	101,400
551000	Office Supplies	5,600
552000	Operating Supplies	122,267
552001	Uniforms	4,310
552002	Gas Oil & Lube	20,508
554000	Books Dues Pubs Etc	44,548
	<b>Subtotal</b>	<b>1,399,554</b>
559000	Depreciation	43,000
564000	Machinery & Equipment	250,000
	<b>Subtotal</b>	<b>293,000</b>
599099	Cost Allocation Gen Fund	671,610
	<b>Subtotal</b>	<b>671,610</b>
	<b>TOTAL</b>	<b>5,478,589</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
511000	Executive Salaries	190,887
512000	Regular Salaries	577,428
514000	Overtime	3,500
	<b>Subtotal</b>	<b>771,815</b>
521000	FICA Taxes	55,653
522001	FRS	155,521
523000	Life & Health Insurance	146,144
524000	Workers Comp Insurance	3,835
526000	OPEB	25,800
	<b>Subtotal</b>	<b>386,953</b>
531000	Professional Services	81,497
531003	Town Attorney	10,000
534000	Other Contractual Service	60,000
540000	Travel & Per Diem	4,690
544000	Rentals & Leases	5,148
545000	Insurance	38,293
546000	Repairs & Maintenance	55,704
547000	Printing & Binding	700
549000	Other Current Charges	798
549005	Credit Card Process Fee	101,400
551000	Office Supplies	5,600
552000	Operating Supplies	99,777
552001	Uniforms	280
554000	Books Dues Pubs Etc	17,353
	<b>Subtotal</b>	<b>481,240</b>
559000	Depreciation	43,000
564000	Machinery & Equipment	250,000
	<b>Subtotal</b>	<b>293,000</b>
599099	Cost Allocation Gen Fund	671,610
	<b>Subtotal</b>	<b>671,610</b>
	<b>TOTAL</b>	<b>2,604,618</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
512000	Regular Salaries	395,812
514000	Overtime	3,500
	<b>Subtotal</b>	<b>399,312</b>
521000	FICA Taxes	29,343
522001	FRS	54,188
523000	Life & Health Insurance	88,783
524000	Workers Comp Insurance	3,613
	<b>Subtotal</b>	<b>175,927</b>
534000	Other Contractual Service	583,000
540000	Travel & Per Diem	6,100
541000	Communication Services	16,480
546000	Repairs & Maintenance	4,800
546001	Vehicle R&M	10,450
552000	Operating Supplies	21,490
552001	Uniforms	2,840
552002	Gas Oil & Lube	20,508
554000	Books Dues Pubs Etc	7,924
	<b>Subtotal</b>	<b>673,592</b>
	<b>TOTAL</b>	<b>1,248,831</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

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

AC/No.	Description	Proposed FY 2024
512000	Regular Salaries	549,687
514000	Overtime	5,100
	<b>Subtotal</b>	<b>554,787</b>
521000	FICA Taxes	40,002
522001	FRS	75,227
523000	Life & Health Insurance	190,200
524000	Workers Comp Insurance	499
	<b>Subtotal</b>	<b>305,928</b>
534000	Other Contractual Service	48,668
540000	Travel & Per Diem	7,425
548000	Promotional Activities	700
552000	Operating Supplies	1,000
552001	Uniforms	910
554000	Books Dues Pubs Etc	9,507
	<b>Subtotal</b>	<b>68,210</b>
	<b>TOTAL</b>	<b>928,925</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2023 - 2024**

**FUND**            450 / Building Enterprise  
**Dept/Div:**    45040324 / Building Plan Review

AC/No.	Description	Proposed FY 2024
512000	Regular Salaries	340,765
514000	Overtime	2,000
	<b>Subtotal</b>	<b>342,765</b>
521000	FICA Taxes	25,262
522001	FRS	53,710
523000	Life & Health Insurance	97,669
524000	Workers Comp Insurance	297
	<b>Subtotal</b>	<b>176,938</b>
534000	Other Contractual Service	156,000
540000	Travel & Per Diem	8,468
546000	Repairs & Maintenance	2,000
552001	Uniforms	280
554000	Books Dues Pubs Etc	9,764
	<b>Subtotal</b>	<b>176,512</b>
	<b>TOTAL</b>	<b>696,215</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - STAFFING**

**BUILDING FUND**

<b>AUTHORIZED POSITIONS</b>	<b>2023-2024</b>
Director, Building Department	1
Director of Business Development	0.5
Deputy Building Official	1
Chief Plans Examiner	1
Plans Examiner	3
Construction Svc Coor	1
Chief Building Inspector	1
Building Inspector	5
Building Operations Admin	1
Building Support Specialist I	4
Building Support Specialist II	7
Administrative Specialist III	1
Administrative Specialist I	1
Total	28.5

**TOWN OF JUPITER  
INSURANCE FUND  
FISCAL YEAR 2023 - 2024**

	<b>Proposed Budget 2023-24</b>
<b>EST. BEGINNING FUND BALANCE</b>	<b>8,617,570</b>
 <b>OPERATING REVENUES</b>	
GF - EMPR CONTRIBUTIONS	5,894,973
G F- EE CONTRIBUTIONS	720,943
CRA FUND - EMPR CONTRIBUTIONS	0
CRA FUND - EE CONTRIBUTIONS	0
WATER FUND - EMPR CONTRIBUTIONS	1,292,196
WATER FUND - EE CONTRIBUTIONS	152,167
SW FUND - EMPR CONTRIBUTIONS	196,445
SW FUND - EE CONTRIBUTIONS	24,015
BLDG FUND - EMPR CONTRIBUTIONS	522,734
BLDG FUND - EE CONTRIBUTIONS	62,600
RETIREE CONTRIBUTIONS**	205,299
<b>TOTAL REVENUE</b>	<b>9,071,372</b>
 <b>EXPENDITURES</b>	
CONTRACTUAL SERVICES	423,247
DENTAL INSURNACE	305,691
VISION INSURANCE	27,556
STOP LOSS PREMIUMS	651,851
HEALTH INSURNACE CLAIMS	5,199,862
OPT OUT	100,800
H.S.A. CONTRIBUTIONS	841,500
LIFE, AD&D, LTD, EAP	267,370
RESERVE EQUITY	1,253,495
<b>TOTAL EXPENDITURES</b>	<b>9,071,372</b>

**TOWN OF JUPITER  
GENERAL OBLIGATION DEBT SERVICE FUND  
SUMMARY OF PROPOSED BUDGET  
FISCAL YEAR 2023 - 2024**

Open Space	2,004,289
Ad valorem Taxes ( 0.1330 mills )	<u>2,004,289</u>
TOTAL REVENUES	<u>\$2,004,289</u>
Debt Service	\$2,004,289

**Town of Jupiter Pay Ranges Effective January 1, 2024**

<u>Paygrade</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
<u>Pay Grade 24-1</u>	\$35,187.94	\$46,624.43	\$ 58,060.92
<u>Pay Grade 24-2</u>	\$37,650.26	\$49,887.00	\$ 62,123.74
<u>Pay Grade 24-3</u>	\$40,286.26	\$53,379.22	\$ 66,472.17
<u>Pay Grade 24-4</u>	\$42,702.70	\$56,581.57	\$ 70,460.43
<u>Pay Grade 24-5</u>	\$45,264.42	\$59,975.28	\$ 74,686.13
<u>Pay Grade 24-6</u>	\$47,981.27	\$63,575.02	\$ 79,168.77
<u>Pay Grade 24-7</u>	\$50,380.23	\$66,753.72	\$ 83,127.21
<u>Pay Grade 24-8</u>	\$52,899.35	\$70,091.72	\$ 87,284.08
<u>Pay Grade 24-9</u>	\$55,543.00	\$73,595.22	\$ 91,647.43
<u>Pay Grade 24-10</u>	\$58,319.93	\$77,274.32	\$ 96,228.71
<u>Pay Grade 24-11</u>	\$60,653.34	\$80,365.76	\$ 100,078.18
<u>Pay Grade 24-12</u>	\$63,079.61	\$83,580.48	\$ 104,081.35
<u>Pay Grade 24-13</u>	\$65,603.10	\$86,924.11	\$ 108,245.11
<u>Pay Grade 24-14</u>	\$67,898.27	\$89,964.88	\$ 112,031.49
<u>Pay Grade 24-15</u>	\$70,274.29	\$93,113.76	\$ 115,953.23
<u>Pay Grade 24-16</u>	\$72,734.42	\$96,372.94	\$ 120,011.46
<u>Pay Grade 24-17</u>	\$75,280.85	\$99,746.96	\$ 124,213.07
<u>Pay Grade 24-18</u>	\$77,913.58	\$103,235.82	\$ 128,558.06
<u>Pay Grade 24-19</u>	\$80,641.35	\$106,850.20	\$ 133,059.05
<u>Pay Grade 24-20</u>	\$83,464.17	\$110,590.67	\$ 137,717.18
<u>Pay Grade 24-21</u>	\$86,385.30	\$114,460.60	\$ 142,535.90
<u>Pay Grade 24-22</u>	\$89,408.02	\$118,466.20	\$ 147,524.38
<u>Pay Grade 24-23</u>	\$92,537.81	\$122,612.51	\$ 152,687.22
<u>Pay Grade 24-24</u>	\$95,776.83	\$126,904.63	\$ 158,032.43
<u>Pay Grade 24-25</u>	\$98,170.32	\$130,076.01	\$ 161,981.69
<u>Pay Grade 24-26</u>	\$100,624.99	\$133,328.44	\$ 166,031.89
<u>Pay Grade 24-27</u>	\$103,140.83	\$136,661.93	\$ 170,183.03
<u>Pay Grade 24-28</u>	\$105,718.95	\$140,078.18	\$ 174,437.41
<u>Pay Grade 24-29</u>	\$108,362.60	\$143,580.53	\$ 178,798.46
<u>Pay Grade 24-30</u>	\$111,071.80	\$147,170.14	\$ 183,268.48
<u>Pay Grade 24-31</u>	\$113,848.74	\$150,849.25	\$ 187,849.76
<u>Pay Grade 24-32</u>	\$116,694.49	\$154,620.12	\$ 192,545.74
<u>Pay Grade 24-33</u>	\$119,611.25	\$158,484.99	\$ 197,358.73
<u>Pay Grade 24-34</u>	\$122,602.30	\$162,448.37	\$ 202,294.44
<u>Pay Grade 24-35</u>	\$125,667.63	\$166,509.69	\$ 207,351.75
<u>Pay Grade 24-36</u>	\$128,809.43	\$170,672.90	\$ 212,536.37
<u>Pay Grade 24-37</u>	\$132,028.79	\$174,938.55	\$ 217,848.32

**Police Department Command Staff as of January 1, 2024**

<u>Position</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Captain	\$ 131,090.40	\$ 144,691.03	\$ 158,291.66
Police Major	\$ 143,107.02	\$ 161,596.23	\$ 180,085.44
Deputy Police Chief	\$ 162,523.69	\$ 183,348.50	\$ 204,173.30
Police Chief	\$ 183,526.56	\$ 197,864.57	\$ 212,202.59

**Camp Counselors as of March 1st, 2022**

	<u>Starting Salary</u>
Youth Camp Counselor - HS Graduate with Experience or Some College with Experience	\$ 14.00
Inclusion Counselor	\$ 14.25
Associates Degree with Experience	\$ 14.50
Bachelor's Degree with Experience	\$ 14.75
Alternate Lead Counselor without Bachelor's Degree	\$ 15.00
Alternate Lead Counselor with Bachelor's Degree	
Lead Counselor without Bachelor's Degree	\$ 15.25
Certified Teacher/Lead Counselor with Bachelor's Degree	\$ 15.50
Camp Coordinator without Bachelor's Degree	\$ 15.75
Camp Coordinator with Bachelor's Degree	\$ 16.00