



— TOWN OF —
JUPITER

FISCAL YEAR 2022/2023
ADOPTED OPERATIONS BUDGET

**TOWN OF JUPITER
GENERAL FUND
SUMMARY OF DRAFT BUDGET
FISCAL YEAR 2022 - 2023**

REVENUES:	Proposed 2022 - 2023
Taxes - Current Ad valorem	27,259,692
Taxes - Utility	5,328,000
Franchise fees	5,067,000
Taxes - Other	3,983,874
Licenses and permits	75,000
Intergovernmental	8,457,697
Charges for services	4,987,030
Solid Waste Collection Revenue	6,121,041
Fines and forfeitures	223,000
Interest	138,267
Miscellaneous	228,300
CRA Cost Reimbursement	749,996
CRA Loan Repayment	500,000
Fund Balance	555,634
GO Bond Proceeds	-
TOTAL REVENUES	\$ 63,674,531

EXPENDITURES:	Proposed 2022 - 2023
Council	260,032
Town Manager	976,227
Town Clerk	750,699
Neighborhoods	448,104
Community Relations/Public Info	853,924
Finance	1,172,423
Town Attorney	450,000
Information Systems	3,415,584
Human Resources	864,830
Utilities and Operating Expenses	6,087,162
Solid Waste Collections	6,121,041
Planning and Zoning	2,371,787
Police	26,147,609
Code Compliance	871,369
Engineering	1,622,921
Public Works	4,909,405
Parks Maintenance	2,825,278
Recreation Services	3,526,136
TOTAL EXPENDITURES	\$ 63,674,531

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

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2023
31	TAXES	
311100	Ad Valorem Taxes-Current	27,259,692
311200	Ad Valorem Taxes-Delinquent	20,000
312410	Local Option Gas Tax	1,396,613
314100	Util Serv Tax-Electricity	3,900,000
314300	Util Serv Tax-Water	1,228,000
314800	Util Serv Tax-Propane	200,000
315100	Communications Service Taxes	2,567,261
	Subtotal	36,571,566
32	LICENSES & PERMITS	
322100	Bldg Permits-Engineering	75,000
323100	Franchise Fees-Electricity	4,700,000
323700	Franchise Fees-Solid Waste	367,000
	Subtotal	5,142,000
33	INTERGOVERNMENTAL	
335120	State Shared-Proceeds	2,294,006
335140	State Shared-Mobile Home Tax	1,500
335150	State Shared-Alcoholic Bev Tax	50,000
335180	State Shared-Half Cent Sale Tx	5,302,946
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
	Subtotal	8,457,697
34	CHARGES FOR SERVICE	
341300	CFS-Admin Fees Code Enforce	10,000
341301	CFS-Admin TPA	6,000
341904	CFS-Record Search/Copying	5,000
341906	CFS-Tower Rental	195,323
341913	CFS-Spring Train Parking Fees	20,000
342100	CFS-Police Services	140,000
343317	CFS-Surcharge	1,160,000
343400	CFS-Garbage Fees	6,121,041
344901	CFS-Road Maintenance	10,000
344902	CFS-Sign Shop Services	500
344903	CFS-Highway Lighting Compensat	93,000
347202	CFS-Program Activity Fees	75,000

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

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2023
347203	CFS-Athletic Fees	150,000
347204	CFS-Senior Activity Fee	20,000
347206	CFS-Camps/Schools Out	400,000
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	1,000
347501	CFS-Civic Center	55,000
347502	CFS-Community Center	20,000
347503	CFS-Old Town Hall	4,000
347901	CFS-Concession Sales	28,000
347903	CFS-Comm Center Admin Fee	2,000
349002	CFS-Plan Review Fees	109,043
349005	CFS-Engineering Review Fees	25,000
349190	Cost Allocation - CRA	749,996
349400	Cost Allocation-Water	1,528,157
349410	Cost Allocation-SW	198,205
349450	Cost Allocation-Building	599,802
349701	CFS-Dive Bar Parking Lease	12,000
Subtotal		11,858,067
35 FINES & FORFEITURES		
351100	Court Fines	75,000
351500	Court Fines - Traffic \$12.50	50,000
354000	Local Ordinance Violations	60,000
354002	Local Fines-Parking Tickets	20,000
354003	Local Fines-False Alarms	3,000
359100	Oth Fines-Federal Forfeits	15,000
Subtotal		223,000
36 MISCELLANEOUS		
361101	Interest-Cash w/Broker Invest	25,000
361102	Interest-SBA	5,000
361108	Interest-Bank Interest	5,000
361110	Interest-FLCLASS	5,000
361113	Interest-CRA Loan	93,267
361114	Interest-Economic Development	5,000
366111	Donation-Jupiter Jubilee	18,000
369340	Oth Rev-Insurance Reimburse	20,000

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

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2023
369900	Other Miscellaneous Revenue	25,000
369907	Oth Rev-Rebate Revenue	60,000
369945	Oth Rev-Vehicle Fuel Reimburse	105,300
	Subtotal	366,567
38	TRANSFERS	
381190	Tfr Fr-CRA	500,000
	Subtotal	500,000
38	NON-REVENUES	
380000	Designated Fr Fund Balance	555,634
	Subtotal	555,634
	TOTAL	63,674,531

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

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

A/C No.	Description	Proposed FY 2023
511000	Executive Salaries	1,361,029
512000	Regular Salaries	22,148,395
512001	Inflation Subsidy	476,000
514000	Overtime	1,068,903
514020	Comp Time Paid	201,873
514030	Holiday Additional Compensation	328,733
515000	Special Pay	107,040
518100	Retirement - Council	11,100
	Subtotal	25,703,073
521000	FICA Taxes	1,792,170
522001	FRS	1,895,190
522002	Police Pension	2,271,218
522005	State Police Pension	611,246
523000	Life & Health Insurance	5,403,653
524000	Workers Comp Insurance	288,820
525000	Unemployment Claims	10,000
	Subtotal	12,272,297
531000	Professional Services	651,098
531005	Legal Review	5,000
531006	Historical Resources Brd	5,000
531008	Litigation	175,000
531009	Labor Attorney	20,000
531011	Canine	7,500
531501	Engineering Recording Fees	1,000
532000	Accounting & Auditing	105,000
534000	Other Contractual Service	1,090,088
534001	Garbage Collection	6,121,041
534002	Town-wide Training	11,100
534003	Wellness Programs	40,000
534004	Regional Communications	2,313,785
534005	Contractua Srvs - Recreation	422,500
540000	Travel & Per Diem	181,784
540001	Car Allowance	7,800
541000	Communication Services	396,769
542000	Postage & Freight	74,685
542001	Other Distribution Costs	5,400

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

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

A/C No.	Description	Proposed FY 2023
543000	Utility Services	2,393,592
544000	Rentals & Leases	139,212
545000	Insurance	974,757
546000	Repairs & Maintenance	1,522,591
546001	Vehicle R&M	319,304
546003	Grounds R&M	411,000
546004	Building Janitorial	158,275
546005	Parks R&M	12,500
546007	Landscape Maintenance	1,203,100
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	37,173
546011	Barracks Building Maintenance	10,000
547000	Printing & Binding	119,710
548000	Promotional Activities	334,250
548001	Jupiter Jubilee	60,000
548002	Art Committee	16,000
548003	Neighborhood Enhancement	80,000
549000	Other Current Charges	75,640
549001	Legal Advertising	26,460
549004	Recruiting Advertisements	500
549005	Credit Card Process Fee	78,000
549014	Doubtful Accounts	10,500
551000	Office Supplies	38,555
552000	Operating Supplies	1,298,543
552001	Uniforms	235,475
552002	Gas Oil & Lube	753,603
552003	Traffic Control Devices	61,650
552016	Canine Supplies	9,500
552017	Recreation Programs	51,500
552018	Summer Program	132,200
552021	Meeting	6,000
553000	Road Materials & Supplies	24,500
553001	Sidewalk Replacement	109,682
554000	Books Dues Pubs Etc	428,468
554001	Training Supplies	54,000
554002	Tuition Reimbursement	50,000

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

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

A/C No.	Description	Proposed FY 2023
554003	Hosted Services	248,389
	Subtotal	23,319,179
564000	Machinery & Equipment	544,870
566000	Software	53,000
	Subtotal	597,870
582000	Aid to Private Organizations	50,000
591310	Trf To-Capital Fund	850,000
599001	Contingency	882,112
	Subtotal	1,782,112
	TOTAL	63,674,531

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	96,600
518100	Retirement - Council	11,100
	Subtotal	107,700
521000	FICA Taxes	6,980
522001	FRS	46,158
523000	Life & Health Insurance	36,092
524000	Workers Comp Insurance	102
	Subtotal	89,332
540000	Travel & Per Diem	5,000
541000	Communication Services	3,000
549000	Other Current Charges	500
551000	Office Supplies	500
552000	Operating Supplies	1,000
554000	Books Dues Pubs Subscriptions	3,000
	Subtotal	13,000
582000	Aid to Private Organizations	50,000
	Subtotal	50,000
	TOTAL	260,032

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	243,754
512000	Regular Salaries	408,977
512001	Inflation Subsidy	4,200
	Subtotal	656,931
521000	FICA Taxes	41,066
522001	FRS	170,846
523000	Life & Health Insurance	86,162
524000	Workers Comp Insurance	422
	Subtotal	298,496
540000	Travel & Per Diem	2,500
540001	Car Allowance	7,800
541000	Communication Services	3,000
549000	Other Current Charges	1,200
551000	Office Supplies	500
552000	Operating Supplies	1,000
554000	Books Dues Pubs Subscriptions	4,800
	Subtotal	20,800
	TOTAL	976,227

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

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

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	402,688
512001	Inflation Subsidy	14,700
	Subtotal	417,388
521000	FICA Taxes	28,824
522001	FRS	55,738
523000	Life & Health Insurance	114,938
524000	Workers Comp Insurance	360
	Subtotal	199,860
531000	Professional Services	50,831
540000	Travel & Per Diem	4,920
541000	Communication Services	2,000
542000	Postage & Freight	15,000
542001	Other Distribution Costs	5,400
544000	Rentals & Leases	8,700
547000	Printing & Binding	100,050
548000	Promotional Activities	30,600
551000	Office Supplies	5,000
552000	Operating Supplies	6,000
554000	Books Dues Pubs Subscriptions	8,175
	Subtotal	236,676
	TOTAL	853,924

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

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

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	227,256
512001	Inflation Subsidy	4,900
	Subtotal	232,156
521000	FICA Taxes	16,104
522001	FRS	27,067
523000	Life & Health Insurance	83,902
524000	Workers Comp Insurance	1,995
	Subtotal	129,068
540000	Travel & Per Diem	4,000
542000	Postage & Freight	500
547000	Printing & Binding	500
548003	Neighborhood Enhancement	80,000
551000	Office Supplies	500
552001	Uniforms	200
554000	Books Dues Pubs Subscriptions	1,180
	Subtotal	86,880
	TOTAL	448,104

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	106,759
512000	Regular Salaries	218,713
512001	Inflation Subsidy	11,900
514000	Overtime	500
	Subtotal	337,872
521000	FICA Taxes	23,959
522001	FRS	66,902
523000	Life & Health Insurance	96,425
524000	Workers Comp Insurance	291
	Subtotal	187,577
534000	Other Contractual Service	162,000
534002	Town-wide Training	1,100
540000	Travel & Per Diem	4,830
541000	Communication Services	1,020
544000	Rentals & Leases	2,920
546000	Repairs & Maintenance	3,700
547000	Printing & Binding	12,500
548000	Promotional Activities	950
549001	Legal Advertising	26,460
551000	Office Supplies	1,600
552000	Operating Supplies	3,455
554000	Books Dues Pubs Subscriptions	4,715
	Subtotal	225,250
	TOTAL	750,699

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	133,442
512000	Regular Salaries	614,467
512001	Inflation Subsidy	23,800
514000	Overtime	500
	Subtotal	772,209
521000	FICA Taxes	55,511
522001	FRS	125,087
523000	Life & Health Insurance	151,318
524000	Workers Comp Insurance	670
	Subtotal	332,586
531000	Professional Services	9,700
534000	Other Contractual Service	300
540000	Travel & Per Diem	21,650
541000	Communication Services	1,900
544000	Rentals & Leases	2,940
546000	Repairs & Maintenance	200
549000	Other Current Charges	2,500
551000	Office Supplies	1,200
552000	Operating Supplies	6,740
554000	Books Dues Pubs Etc	20,498
	Subtotal	67,628
	TOTAL	1,172,423

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

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

AC/No.	Description	Proposed FY 2023
531000	Professional Services	275,000
531008	Litigation	175,000
	Subtotal	450,000
	TOTAL	450,000

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	135,538
512000	Regular Salaries	1,026,783
512001	Inflation Subsidy	34,300
514000	Overtime	13,200
	Subtotal	1,209,821
521000	FICA Taxes	87,830
522001	FRS	173,746
523000	Life & Health Insurance	215,941
524000	Workers Comp Insurance	1,051
	Subtotal	478,568
531000	Professional Services	133,067
540000	Travel & Per Diem	10,760
541000	Communication Services	6,564
544000	Rentals & Leases	2,770
546000	Repairs & Maintenance	832,030
549000	Other Current Charges	1,040
551000	Office Supplies	1,800
552000	Operating Supplies	415,880
554000	Books Dues Pubs Etc	21,895
554003	Hosted Services	248,389
	Subtotal	1,674,195
566000	Software	53,000
	Subtotal	53,000
	TOTAL	3,415,584

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

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

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	423,647
512001	Inflation Subsidy	14,700
	Subtotal	438,347
521000	FICA Taxes	30,926
522001	FRS	57,545
523000	Life & Health Insurance	123,569
524000	Workers Comp Insurance	378
	Subtotal	212,418
531000	Professional Services	19,000
531009	Labor Attorney	20,000
534002	Town-wide Training	10,000
534003	Wellness Programs	40,000
540000	Travel & Per Diem	6,000
541000	Communication Services	2,040
544000	Rentals & Leases	4,000
546000	Repairs & Maintenance	8,500
547000	Printing & Binding	500
548000	Promotional Activities	32,700
549000	Other Current Charges	5,000
551000	Office Supplies	6,000
554000	Books Dues Pubs Subscriptions	10,325
554002	Tuition Reimbursement	50,000
	Subtotal	214,065
	TOTAL	864,830

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

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

AC/No.	Description	Proposed FY 2023
525000	Unemployment Claims	10,000
	Subtotal	10,000
531000	Professional Services	70,000
532000	Accounting & Auditing	105,000
534000	Other Contractual Service	64,104
534001	Garbage Collection	6,121,041
541000	Communication Services	207,814
542000	Postage & Freight	58,700
543000	Utility Services	2,371,092
544000	Rentals & Leases	39,733
545000	Insurance	974,757
546000	Repairs & Maintenance	6,000
546008	Neighborhood Equity	200,000
548000	Promotional Activities	23,700
548002	Art Committee	16,000
549000	Other Current Charges	40,000
549005	Credit Card Process Fee	78,000
549014	Doubtful Accounts	10,500
551000	Office Supplies	2,500
552000	Operating Supplies	31,000
552021	Meeting	6,000
554000	Books Dues Pubs Subscriptions	40,150
	Subtotal	10,466,091
591310	Tfr To-Capital Improvement Fun	850,000
599001	Contingency	882,112
	Subtotal	1,732,112
	TOTAL	12,208,203

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	165,943
512000	Regular Salaries	1,182,303
512001	Inflation Subsidy	44,800
514000	Overtime	2,250
514020	Comp Time Paid	750
	Subtotal	1,396,046
521000	FICA Taxes	98,533
522001	FRS	192,673
523000	Life & Health Insurance	299,065
524000	Workers Comp Insurance	1,211
	Subtotal	591,482
531000	Professional Services	32,000
531005	Legal Review	5,000
531006	Historical Resources Brd	5,000
534000	Other Contractual Service	256,570
540000	Travel & Per Diem	12,265
541000	Communication Services	1,572
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	10,752
552002	Gas Oil & Lube	2,400
554000	Books Dues Pubs Etc	15,340
	Subtotal	350,989
564000	Machinery & Equipment	33,270
	Subtotal	33,270
	TOTAL	2,371,787

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	214,167
512000	Regular Salaries	12,455,189
512001	Inflation Subsidy	89,600
514000	Overtime	897,453
514020	Comp Time Paid	189,273
514030	Holiday Additional Compensatn	321,733
515000	Special Pay	107,040
	Subtotal	14,274,455
521000	FICA Taxes	986,390
522001	FRS	225,501
522002	Police Pension	2,271,218
522005	State Police Pension	611,246
523000	Life & Health Insurance	2,635,772
524000	Workers Comp Insurance	201,823
	Subtotal	6,931,950
531000	Professional Services	10,500
531011	Canine	7,500
534000	Other Contractual Service	220,045
534004	Regional Communications	2,313,785
540000	Travel & Per Diem	93,164
541000	Communication Services	124,174
544000	Rentals & Leases	42,429
546000	Repairs & Maintenance	82,343
546001	Vehicle R&M	245,161
547000	Printing & Binding	3,510
549000	Other Current Charges	21,400
549004	Recruiting Advertisements	500
551000	Office Supplies	5,330
552000	Operating Supplies	657,336
552001	Uniforms	208,270
552002	Gas Oil & Lube	571,212
552016	Canine Supplies	9,500
554000	Books Dues Pubs Etc	259,045
554001	Training Supplies	54,000
	Subtotal	4,929,204
564000	Machinery & Equipment	12,000
	Subtotal	12,000
	TOTAL	26,147,609

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

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

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	474,800
512001	Inflation Subsidy	22,400
514000	Overtime	1,100
514020	Comp Time Paid	4,850
514030	Holiday Additional Compensation	-
	Subtotal	503,150
521000	FICA Taxes	35,372
522001	FRS	57,261
523000	Life & Health Insurance	166,471
524000	Workers Comp Insurance	3,618
	Subtotal	262,722
531000	Professional Services	11,000
534000	Other Contractual Service	20,435
540000	Travel & Per Diem	3,795
541000	Communication Services	9,985
542000	Postage & Freight	485
544000	Rentals & Leases	3,120
546000	Repairs & Maintenance	8,222
546001	Vehicle R&M	8,943
547000	Printing & Binding	1,600
549000	Other Current Charges	2,300
551000	Office Supplies	2,025
552000	Operating Supplies	12,311
552001	Uniforms	4,340
552002	Gas Oil & Lube	7,466
554000	Books Dues Pubs Subscriptions	9,470
	Subtotal	105,497
	TOTAL	871,369

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	130,073
512000	Regular Salaries	840,992
512001	Inflation Subsidy	28,000
514000	Overtime	5,500
	Subtotal	1,004,565
521000	FICA Taxes	71,254
522001	FRS	146,993
523000	Life & Health Insurance	235,418
524000	Workers Comp Insurance	3,491
	Subtotal	457,156
531000	Professional Services	40,000
531501	Engineering Recording Fees	1,000
534000	Other Contractual Service	40,000
540000	Travel & Per Diem	3,600
541000	Communication Services	6,000
544000	Rentals & Leases	6,700
546000	Repairs & Maintenance	600
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	7,750
552003	Traffic Control Devices	3,500
554000	Books Dues Pubs Subscriptions	9,000
	Subtotal	132,700
564000	Machinery & Equipment	28,500
	Subtotal	28,500
	TOTAL	1,622,921

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

FUND **001 / General Fund**
Dept/Div: **Public Works**

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	1,562,015
512001	Inflation Subsidy	71,400
514000	Overtime	36,900
	Subtotal	1,670,315
521000	FICA Taxes	116,686
522001	FRS	219,791
523000	Life & Health Insurance	525,698
524000	Workers Comp Insurance	29,192
	Subtotal	891,367
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	254,596
546001	Vehicle R&M	40,000
546003	Grounds R&M	55,000
546004	Building Janitorial	104,275
546007	Landscape Maintenance	1,203,100
546009	104/106 N Military Trail	37,173
546011	Barracks Building Maintenance	10,000
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	35,269
552001	Uniforms	8,230
552002	Gas Oil & Lube	83,706
552003	Traffic Control Devices	58,150
553000	Road Materials & Supplies	24,500
553001	Sidewalk Replacement	109,682
554000	Books Dues Pubs Etc	9,675
	Subtotal	2,080,823
564000	Machinery & Equipment	266,900
	Subtotal	266,900
	TOTAL	4,909,405

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

FUND **001 / General Fund**
Dept/Div: **00132572 / Parks Maintenance**

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	1,013,046
512001	Inflation Subsidy	53,200
514000	Overtime	31,500
	Subtotal	1,097,746
521000	FICA Taxes	77,359
522001	FRS	128,630
523000	Life & Health Insurance	336,929
524000	Workers Comp Insurance	21,738
	Subtotal	564,656
534000	Other Contractual Service	164,912
540000	Travel & Per Diem	2,000
541000	Communication Services	10,100
543000	Utility Services	22,500
544000	Rentals & Leases	10,360
546000	Repairs & Maintenance	269,500
546001	Vehicle R&M	15,000
546003	Grounds R&M	356,000
546004	Building Janitorial	32,000
546005	Parks R&M	10,500
552000	Operating Supplies	19,500
552001	Uniforms	6,735
552002	Gas Oil & Lube	78,869
554000	Books Dues Pubs Subscriptions	6,700
	Subtotal	1,004,676
564000	Machinery & Equipment	158,200
	Subtotal	158,200
	TOTAL	2,825,278

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	134,753
512000	Regular Salaries	1,297,519
512001	Inflation Subsidy	58,100
514000	Overtime	80,000
514020	Comp Time Paid	7,000
514030	Holiday Additional Compensation	7,000
	Subtotal	1,584,372
521000	FICA Taxes	115,376
522001	FRS	201,252
523000	Life & Health Insurance	295,953
524000	Workers Comp Insurance	22,478
	Subtotal	635,059
534000	Other Contractual Service	143,355
534005	Contractual Srvs - Recreation	422,500
540000	Travel & Per Diem	4,000
541000	Communication Services	2,000
544000	Rentals & Leases	5,800
546000	Repairs & Maintenance	55,000
546001	Vehicle R&M	4,000
546004	Building Janitorial	22,000
546005	Parks R&M	2,000
547000	Printing & Binding	500
548000	Promotional Activities	246,300
548001	Jupiter Jubilee	60,000
549000	Other Current Charges	250
551000	Office Supplies	2,100
552000	Operating Supplies	94,500
552001	Uniforms	6,000
552002	Gas Oil & Lube	2,200
552017	Recreation Programs	51,500
552018	Summer Program	132,200
554000	Books Dues Pubs Subscriptions	4,500
	Subtotal	1,260,705
564000	Machinery & Equipment	46,000
	Subtotal	46,000
	TOTAL	3,526,136

TOWN OF JUPITER BUDGET INFORMATION - STAFFING

AUTHORIZED POSITIONS	2022-2023
Town Manager	1
Assistant Town Manager	1
Senior Executive Assistant	1
Sr Director of External Services	0.25
Sr. Director of Internal Services	0.25
Sustainability & Environmental Coordinator	1
Total	4.5
Town Clerk	1
Sr. Director of Internal Services	0.25
Deputy Town Clerk	1
Administrative Specialist III	1
Records Coordinator	1
Records Manager	0
Total	4.25
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	0.25
Graphic Designer	1
Digital Content Coordinator	1
Web & Multi-Media Specialist	1
Community Relations Mgr/PIO	1
Total	5.25
Director, Finance	1
Asst Director, Finance	1
Finance Project Manager	0.5
Accountant, Senior	2
Accountant	1
Accounting Specilaist	1
Accounts Payable & Payroll Coordinator	1
Payroll Specialist	1
Total	8.5

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS	2022-2023
Director, Info. Systems	1
Sr. Director of Internal Services	0.25
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	13.25

Sr. Director of Internal Services	0.25
Risk Manager	1
Human Resource Manager	1
Administrative Specialist III	1
Human Resources Generalist	2
Total	5.25

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	2022-2023
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
Evidence/Property Technician	0
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	143
Code Compliance Supervisor	1
Code Compliance Officer	6
Administrative Specialist III	1
Total	8

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS	2022-2023
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
Total	10.25
Administrative Specialist II	2
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	1
Total	19
Total Public Works & Parks	44.5

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS

2022-2023

Director, Recreation	1
Sr Director of External Services	0.25
Recreation Coordinator	7
Recreation Supervisor	2
Service Worker Sr	1
Service Worker	1
Recreation Assistant (FY18 5)	0.5
Recreation Specialist	8
Total	20.75
Camp Counselor	30
Grand Total Gen Fund <i>(excluding Camp Counselors & On Call)</i>	286.5

**TOWN OF JUPITER
WATER SYSTEM
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2023**

	Proposed FY 2023
REVENUES	
Charges for services	\$ 28,932,862
Interest	220,440
Miscellaneous	323,528
Designated from retained earnings	2,564,974
TOTAL REVENUES	\$ 32,041,804
EXPENSES	
Administration	\$ 3,553,641
Plant	13,106,693
Field	3,214,524
Cost Allocation - General Fund	1,528,157
Depreciation	7,519,000
Debt service	2,613,689
Contingency	506,100
Designated to retained earnings	-
TOTAL EXPENSES	\$ 32,041,804
FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 29,476,830
Less: Total expenses	(32,041,804)
Plus: Depreciation	7,519,000
Plus: OPEB	234,200
AVAILABLE FOR R&R	\$ 5,188,226
(R&R target is \$7.2M in FY2023)	
Notes:	
Capitalized Salaries	\$ 282,600

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

FUND: Water System Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2023
34 CHARGES FOR SERVICE		
343300	CFS-Water Revenue	28,129,539
343305	CFS-Guaranteed	266,340
343306	CFS-AGRF	144,687
343307	CFS-Hydrant	42,396
343308	CFS-Concentrate/Raw IQ	244,731
343315	CFS-Juno Tax Billing Fees	3,641
343401	CFS-Garbage Billing Fees	84,723
349002	CFS-Plan Review Fees	11,874
349003	CFS-Recording Fees	4,931
Subtotal		28,932,862
36 MISCELLANEOUS		
361115	Interest-Penalty Interest	3,360
361116	Interest-Voluntary Cap Surch	106,424
361123	Interest-TD Bank Checking	2,325
361141	Interest-SW R&R Fund	108,330
369900	Other Miscellaneous Rev	315,928
369930	Oth Rev-Refund Prior Yr Exp	5,000
369945	Oth Rev-Vehicle Fuel Reim	2,600
Subtotal		543,968
38 NON-REVENUES		
380000	Designated fr Fund Balance	2,564,974
Subtotal		2,564,974
TOTAL		32,041,804

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2023
511000	Executive Salaries	178,596
512000	Regular Salaries	4,044,022
512001	Inflation Subsidy	180,600
514000	Overtime	250,831
514030	Holiday Additional Comp	35,101
	Subtotal	4,689,150
521000	FICA Taxes	357,430
522001	FRS	595,605
523000	Life & Health Insurance	1,085,295
524000	Workers Comp Insurance	59,611
526000	OPEB	234,200
	Subtotal	2,332,141
531000	Professional Services	839,425
531003	Town Attorney	21,000
534000	Other Contractual Service	411,288
540000	Travel & Per Diem	32,606
540001	Car Allowance	6,000
541000	Communication Services	60,475
542000	Postage & Freight	134,700
543000	Utility Services	2,661,033
544000	Rentals & Leases	83,540
545000	Insurance	595,000
546000	Repairs & Maintenance	2,148,065
546001	Vehicle R&M	66,125
546002	Wells R&M	217,500
546003	Grounds R&M	102,500
546004	Building Janitorial	59,140
547000	Printing & Binding	6,600
548000	Promotional Activities	22,200
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	459,453
552001	Uniforms	27,856
552002	Gas Oil & Lube	211,842
552003	Traffic Control Devices	4,000
552005	RO Chemicals	923,012
552006	RO Concentrate Treatmnt	1,014,066

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2023
552007	RO Odor Control	607,296
552008	Nano Filtration Chemicals	919,606
552009	Nano Odor Control	407,754
552010	Nano Concentrate Treatm	39,780
552013	Lab Chemicals	91,300
554000	Books Dues Pubs Subscriptions	218,005
	Subtotal	12,697,567
559000	Depreciation	7,519,000
564000	Machinery & Equipment	156,000
	Subtotal	7,675,000
571000	Principal	2,305,000
572000	Interest	282,352
573000	Other Debt Service Costs	3,000
573001	Amortization	23,337
	Subtotal	2,613,689
599099	Cost Allocation Gen Fund	1,528,157
	Subtotal	1,528,157
599001	Contingency	506,100
	Subtotal	506,100
	TOTAL	32,041,804

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 400 / Water System Fund

DEPT: 40050033 / Admin

A/C No.	Description	Proposed FY 2023
511000	Executive Salaries	178,596
512000	Regular Salaries	841,845
512001	Inflation Subsidy	46,200
514000	Overtime	9,840
	Subtotal	1,076,481
521000	FICA Taxes	97,436
522001	FRS	168,318
523000	Life & Health Insurance	246,669
524000	Workers Comp Insurance	3,102
526000	OPEB	234,200
	Subtotal	749,725
531000	Professional Services	205,939
531003	Town Attorney	21,000
534000	Other Contractual Service	98,563
540000	Travel & Per Diem	11,776
540001	Car Allowance	6,000
541000	Communication Services	9,700
542000	Postage & Freight	134,700
544000	Rentals & Leases	67,040
545000	Insurance	595,000
546000	Repairs & Maintenance	182,542
546001	Vehicle R&M	4,725
547000	Printing & Binding	6,100
548000	Promotional Activities	16,700
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	62,056
552001	Uniforms	4,121
552002	Gas Oil & Lube	6,084
554000	Books Dues Pubs Subscriptions	45,989
	Subtotal	1,727,435
	TOTAL	3,553,641

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 400 / Water System Fund

DEPT: 40050133 / Plant

A/C No.	Description	Proposed FY 2023
512000	Regular Salaries	2,076,213
512001	Inflation Subsidy	84,000
514000	Overtime	92,055
514030	Holiday Additional Comp	35,101
	Subtotal	2,287,369
521000	FICA Taxes	165,536
522001	FRS	267,868
523000	Life & Health Insurance	485,066
524000	Workers Comp Insurance	36,423
	Subtotal	954,893
531000	Professional Services	613,580
534000	Other Contractual Service	99,000
540000	Travel & Per Diem	15,130
541000	Communication Services	28,800
543000	Utility Services	2,643,873
544000	Rentals & Leases	9,000
546000	Repairs & Maintenance	1,392,670
546001	Vehicle R&M	35,000
546002	Wells R&M	217,500
546003	Grounds R&M	102,500
547000	Printing & Binding	500
548000	Promotional Activities	5,500
549000	Other Current Charges	28,500
551000	Office Supplies	5,000
552000	Operating Supplies	293,040
552001	Uniforms	14,300
552002	Gas Oil & Lube	100,324
552005	RO Chemicals	923,012
552006	RO Concentrate Treatmnt	1,014,066
552007	RO Odor Control	607,296
552008	Nano Filtration Chemicals	919,606
552009	Nano Odor Control	407,754
552010	Nano Concentrate Treatm	39,780
552013	Lab Chemicals	91,300
554000	Books Dues Pubs Subscriptions	157,400
	Subtotal	9,764,431
564000	Machinery, Eqpmt, Softwr	100,000
	Subtotal	100,000
	TOTAL	13,106,693

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 400 / Water System Fund

DEPT: 40050233 / Water Field

A/C No.	Description	Proposed FY 2023
512000	Regular Salaries	1,125,964
512001	Inflation Subsidy	50,400
514000	Overtime	148,936
	Subtotal	1,325,300
521000	FICA Taxes	94,458
522001	FRS	159,419
523000	Life & Health Insurance	353,560
524000	Workers Comp Insurance	20,086
	Subtotal	627,523
531000	Professional Services	19,906
534000	Other Contractual Service	213,725
540000	Travel & Per Diem	5,700
541000	Communication Services	21,975
543000	Utility Services	17,160
544000	Rentals & Leases	7,500
546000	Repairs & Maintenance	572,853
546001	Vehicle R&M	26,400
546004	Building Janitorial	59,140
549000	Other Current Charges	22,000
551000	Office Supplies	1,500
552000	Operating Supplies	104,357
552001	Uniforms	9,435
552002	Gas Oil & Lube	105,434
552003	Traffic Control Devices	4,000
554000	Books Dues Pubs Subscriptions	14,616
	Subtotal	1,205,701
564000	Machinery & Equipment	56,000
	Subtotal	56,000
	TOTAL	3,214,524

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS **2022-2023**

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 I	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
Utility Maintenance Coor	1
Utilities Electrician	1
Utilities Electrician Senior	1
Utilities Facilities Manager	1
Utility Services Manager	1
Water Plant Operator	13
Total	30

Field

Administrative Specialist II	1
Utility Engineer	0.5
Utility Field Representative	4
Utility Services Manager	1
Utility Worker Coordinator	2
Utility Worker I	3
Utility Worker II	7
Total	18.5

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**TOWN OF JUPITER
STORMWATER UTILITY
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2023**

	Proposed FY 2023
REVENUES	
Charges for services	\$ 3,756,294
Interest & miscellaneous	650
Designated from retained earnings	<u>459,305</u>
TOTAL REVENUES	<u><u>\$ 4,216,249</u></u>
 EXPENSES	
Administration	\$ 869,361
Field	1,524,460
Cost Allocation - General Fund	198,205
Depreciation	1,070,600
Debt service	453,623
Contingency	100,000
Designated to retained earnings	<u>-</u>
TOTAL EXPENSES	<u><u>\$ 4,216,249</u></u>
 FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 3,756,944
Less: Expenses	(4,216,249)
Plus: Depreciation	1,070,600
Plus: OPEB	<u>11,900</u>
AVAILABLE FOR R&R	<u><u>\$ 623,195</u></u>
(R&R target is \$696k in FY2023)	
 Notes:	
Capitalized Salaries	<u><u>\$ -</u></u>

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

FUND: 410 / Stormwater Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2023
34	CHARGES FOR SERVICE	
343900	CFS-Stormwater Utility Ch	3,726,439
343901	CFS-Rentals/Land Leases	23,605
349002	CFS-Plan Review Fees	6,250
	Subtotal	3,756,294
36	MISCELLANEOUS	
369945	Oth Rev-Vehicle Fuel Reim	650
	Subtotal	650
38	NON-REVENUES	
380000	Designated fr Fund Balance	459,305
	Subtotal	459,305
	TOTAL	4,216,249

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2023
512000	Regular Salaries	718,011
512001	Inflation Subsidy	25,200
514000	Overtime	12,633
514010	Comp Time Paid	-
514030	Holiday Additional Comp	-
	Subtotal	755,844
521000	FICA Taxes	54,815
522001	FRS	90,886
523000	Life & Health Insurance	172,847
524000	Workers Comp Insurance	8,815
526000	OPEB	11,900
	Subtotal	339,263
531000	Professional Services	198,828
531003	Town Attorney	1,000
534000	Other Contractual Service	100,071
540000	Travel & Per Diem	6,300
541000	Communication Services	8,960
542000	Postage & Freight	15,720
543000	Utility Services	40,500
544000	Rentals & Leases	8,642
545000	Insurance	16,000
546000	Repairs & Maintenance	519,498
546001	Vehicle R&M	8,300
546003	Grounds R&M	95,000
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	48,444
552001	Uniforms	3,275
552002	Gas Oil & Lube	36,151
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	12,085
	Subtotal	1,157,714
559000	Depreciation	1,070,600
564000	Machinery & Equipment	141,000
	Subtotal	1,211,600
571000	Principal	345,293
572000	Interest	108,330
	Subtotal	453,623

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2023
599099	Cost Allocation Gen Fund	198,205
	Subtotal	198,205
599001	Contingency	100,000
	Subtotal	100,000
	TOTAL	4,216,249

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 410 / Stormwater Fund

DEPT: 41050038 / Stormwater / Admin

A/C No.	Description	Proposed FY 2023
512000	Regular Salaries	344,107
512001	Inflation Subsidy	11,200
514000	Overtime	5,873
	Subtotal	361,180
521000	FICA Taxes	26,598
522001	FRS	45,545
523000	Life & Health Insurance	73,737
524000	Workers Comp Insurance	2,450
526000	OPEB	11,900
	Subtotal	160,230
531000	Professional Services	144,484
531003	Town Attorney	1,000
534000	Other Contractual Service	35,071
540000	Travel & Per Diem	1,500
541000	Communication Services	2,760
542000	Postage & Freight	15,720
544000	Rentals & Leases	6,242
545000	Insurance	16,000
546000	Repairs & Maintenance	13,387
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	9,461
552001	Uniforms	500
552002	Gas Oil & Lube	6,777
554000	Books Dues Pubs Subscriptions	5,009
	Subtotal	291,951
564000	Machinery & Equipment	56,000
	Subtotal	56,000
	TOTAL	869,361

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2023**

FUND: 410 / Stormwater Fund

DEPT: 41050238/Stormwater / Field

A/C No.	Description	Proposed FY 2023
512000	Regular Salaries	373,904
512001	Inflation Subsidy	14,000
514000	Overtime	6,760
	Subtotal	394,664
521000	FICA Taxes	28,217
522001	FRS	45,341
523000	Life & Health Insurance	99,110
524000	Workers Comp Insurance	6,365
529000	Compensated Absences	-
	Subtotal	179,033
531000	Professional Services	54,344
534000	Other Contractual Service	65,000
540000	Travel & Per Diem	4,800
541000	Communication Services	6,200
543000	Utility Services	40,500
544000	Rentals & Leases	2,400
546000	Repairs & Maintenance	506,111
546001	Vehicle R&M	8,000
546003	Grounds R&M	95,000
549000	Other Current Charges	200
552000	Operating Supplies	38,983
552001	Uniforms	2,775
552002	Gas Oil & Lube	29,374
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	7,076
	Subtotal	865,763
564000	Machinery & Equipment	85,000
	Subtotal	85,000
	TOTAL	1,524,460

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

STORMWATER

AUTHORIZED POSITIONS

2022-2023

Field

Utility Worker Supervisor	1
Utility Worker Coordinator	1
Utility Worker II	3
Utility Worker I	0
Total	5

Administration

Utility Services Manager	0.5
Senior Engineer	0.5
Utility Engineer	0.5
Utility Engineer Technician	1
Customer Service Rep, Sr	1
Customer Service Rep.	1
Administrative Specialist II	1
Total	5.5

10.5

**TOWN OF JUPITER
BUILDING ENTERPRISE FUND
SUMMARY OF DRAFT BUDGET
FISCAL YEAR 2022 - 2023**

REVENUES:	Proposed 2022 - 2023
Building permits	5,012,000
Interest on investments	7,000
Misc. Revenue	650
Designated from retained earnings	585,787
TOTAL REVENUES	<u><u>5,605,437</u></u>
EXPENSES:	
Protective inspections	4,470,635
Cost Allocation - General Fund	599,802
Depreciation	35,000
Transfer to CIP	500,000
Designated to Retained Earnings	-
TOTAL EXPENSES	<u><u>5,605,437</u></u>

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

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

A/C No.	Description	Proposed FY 2023
32	LICENSES & PERMITS	
322000	Building Permits	5,000,000
322991	Bldg Permits-DCA	6,000
322992	Bldg Permits-DBPR	6,000
	Subtotal	5,012,000
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	2,000
361102	Interest-SBA	5,000
369945	Oth Rev-Vehicle Fuel Reimburse	650
	Subtotal	7,650
38	NON-REVENUES	
380000	Designated from retained earnings	585,787
	Subtotal	585,787
	TOTAL	\$5,605,437

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

FUND **450 / Building Enterprise**

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	182,458
512000	Regular Salaries	1,822,228
512001	Inflation Subsidy	80,500
514000	Overtime	10,100
	Subtotal	2,095,286
521000	FICA Taxes	147,054
522001	FRS	299,164
523000	Life & Health Insurance	532,562
524000	Workers Comp Insurance	7,837
526000	OPEB	125,800
	Subtotal	1,112,417
531000	Professional Services	81,292
531003	Town Attorney	3,000
534000	Other Contractual Service	790,168
540000	Travel & Per Diem	12,328
541000	Communication Services	13,476
544000	Rentals & Leases	5,148
545000	Insurance	29,501
546000	Repairs & Maintenance	85,690
546001	Vehicle R&M	8,550
547000	Printing & Binding	500
548000	Promotional Activities	500
549000	Other Current Charges	570
549005	Credit Card Process Fee	99,000
551000	Office Supplies	4,000
552000	Operating Supplies	47,360
552001	Uniforms	3,720
552002	Gas Oil & Lube	20,508
554000	Books Dues Pubs Etc	27,621
	Subtotal	1,232,932
559000	Depreciation	35,000
564000	Machinery & Equipment	30,000
	Subtotal	65,000
591310	Tfr To-Capital Improvement Fun	500,000
599099	Cost Allocation Gen Fund	599,802
	Subtotal	1,099,802
	TOTAL	5,605,437

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

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

AC/No.	Description	Proposed FY 2023
511000	Executive Salaries	182,458
512000	Regular Salaries	592,143
512001	Inflation Subsidy	24,500
514000	Overtime	2,500
	Subtotal	801,601
521000	FICA Taxes	55,919
522001	FRS	145,919
523000	Life & Health Insurance	166,707
524000	Workers Comp Insurance	3,646
526000	OPEB	125,800
	Subtotal	497,991
531000	Professional Services	81,292
531003	Town Attorney	3,000
534000	Other Contractual Service	2,500
540000	Travel & Per Diem	3,350
544000	Rentals & Leases	5,148
545000	Insurance	29,501
546000	Repairs & Maintenance	79,940
547000	Printing & Binding	500
549000	Other Current Charges	570
549005	Credit Card Process Fee	99,000
551000	Office Supplies	4,000
552000	Operating Supplies	34,600
552001	Uniforms	280
554000	Books Dues Pubs Etc	11,356
	Subtotal	355,037
559000	Depreciation	35,000
564000	Machinery & Equipment	30,000
	Subtotal	65,000
591310	Tfr To-Capital Improvement Fun	500,000
599099	Cost Allocation Gen Fund	599,802
	Subtotal	1,099,802
	TOTAL	2,819,431

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

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

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	388,781
512001	Inflation Subsidy	14,000
514000	Overtime	2,500
	Subtotal	405,281
521000	FICA Taxes	29,088
522001	FRS	46,603
523000	Life & Health Insurance	80,595
524000	Workers Comp Insurance	3,435
	Subtotal	159,721
534000	Other Contractual Service	583,000
540000	Travel & Per Diem	4,330
541000	Communication Services	13,476
546000	Repairs & Maintenance	3,750
546001	Vehicle R&M	8,550
552000	Operating Supplies	11,760
552001	Uniforms	2,840
552002	Gas Oil & Lube	20,508
554000	Books Dues Pubs Etc	5,610
	Subtotal	653,824
	TOTAL	1,218,826

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

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

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	526,432
512001	Inflation Subsidy	30,800
514000	Overtime	4,100
	Subtotal	561,332
521000	FICA Taxes	39,175
522001	FRS	63,192
523000	Life & Health Insurance	169,809
524000	Workers Comp Insurance	474
	Subtotal	272,650
534000	Other Contractual Service	48,668
540000	Travel & Per Diem	1,000
548000	Promotional Activities	500
552000	Operating Supplies	1,000
552001	Uniforms	320
554000	Books Dues Pubs Etc	2,400
	Subtotal	53,888
	TOTAL	887,870

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

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

AC/No.	Description	Proposed FY 2023
512000	Regular Salaries	314,872
512001	Inflation Subsidy	11,200
514000	Overtime	1,000
	Subtotal	327,072
521000	FICA Taxes	22,872
522001	FRS	43,450
523000	Life & Health Insurance	115,451
524000	Workers Comp Insurance	282
	Subtotal	182,055
534000	Other Contractual Service	156,000
540000	Travel & Per Diem	3,648
546000	Repairs & Maintenance	2,000
552001	Uniforms	280
554000	Books Dues Pubs Etc	8,255
	Subtotal	170,183
	TOTAL	679,310

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

BUILDING FUND

AUTHORIZED POSITIONS	2022-2023
Director, Building Department	1
Sr Director of External Services	0.25
Finance Project Manager	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 Revenue & Budget Admin	1
Building Operations Admin	1
Building Support Specialist I	4
Building Support Specialist II	7
Administrative Specialist III	1
Administrative Specialist I	1
Total	28.75

**TOWN OF JUPITER
INSURANCE FUND
FISCAL YEAR 2022 - 2023**

**Proposed
Budget
2022-23**

OPERATING REVENUES

GF - EMPR CONTRIBUTIONS	5,346,667
G F- EE CONTRIBUTIONS	1,242,751
WATER FUND - EMPR CONTRIBUTIONS	1,085,095
WATER FUND - EE CONTRIBUTIONS	251,388
SW FUND - EMPR CONTRIBUTIONS	172,799
SW FUND - EE CONTRIBUTIONS	39,985
BLDG FUND - EMPR CONTRIBUTIONS	532,281
BLDG FUND - EE CONTRIBUTIONS	125,244
RETIREE CONTRIBUTIONS**	245,775

TOTAL REVENUE

9,041,985

EXPENDITURES

CONTRACTUAL SERVICES	438,489
DENTAL INSURNACE	289,491
VISION INSURANCE	20,806
STOP LOSS PREMIUMS	622,791
HEALTH INSURNACE CLAIMS	5,020,591
OPT OUT	99,000
H.S.A. CONTRIBUTIONS	824,000
LIFE, AD&D, LTD, EAP	245,618
RESERVE EQUITY	1,481,199

TOTAL EXPENDITURES

9,041,985

**TOWN OF JUPITER
GENERAL OBLIGATION DEBT SERVICE FUND
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2022 - 2023**

Open Space	2,011,833
Ad valorem Taxes (0.1501 mills)	<u>2,011,833</u>

TOTAL REVENUES	<u>\$2,011,833</u>
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Debt Service	\$2,011,833
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