



**2024/2025
ADOPTED
OPERATING BUDGET**

**TOWN OF JUPITER
GENERAL FUND
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2024 - 2025**

REVENUES:	Proposed 2024 - 2025
Taxes - Current Ad valorem	32,316,149
Taxes - Utility	6,205,747
Franchise fees	6,527,661
Taxes - Other	4,257,261
Licenses and permits	75,000
Intergovernmental	9,552,078
Charges for services	5,872,849
Solid Waste Collection Revenue	6,585,963
Fines and forfeitures	214,500
Interest	3,930,267
Miscellaneous	168,000
CRA Cost Reimbursement	686,883
CRA Loan Repayment	700,000
Fund Balance	-
TOTAL REVENUES	<u><u>\$ 77,092,358</u></u>

EXPENDITURES:	Proposed 2024 - 2025
Council	293,191
Town Manager	950,268
Community Relations/Public Info	916,694
Neighborhoods	386,835
Town Attorney	450,000
Town Clerk	821,515
Finance	1,390,564
Human Resources	1,172,656
Information Systems	4,058,727
Engineering	1,849,016
Public Works	5,977,531
Parks Maintenance	3,137,023
Planning and Zoning	2,639,961
Police	30,268,798
Code Compliance	970,732
Recreation Services	4,258,540
Utilities and Operating Expenses	10,964,344
Solid Waste Collections	6,585,963
TOTAL EXPENDITURES	<u><u>\$ 77,092,358</u></u>

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2024 - 2025**

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2025
31	TAXES	
311100	Ad Valorem Taxes-Current	32,316,149
311200	Ad Valorem Taxes-Delinquent	20,000
312410	Local Option Gas Tax	1,410,045
314100	Util Serv Tax-Electricity	4,602,347
314300	Util Serv Tax-Water	1,379,000
314800	Util Serv Tax-Propane	224,400
315100	Communications Service Taxes	2,827,216
	Subtotal	42,779,157
32	LICENSES & PERMITS	
322100	Bldg Permits-Engineering	75,000
323100	Franchise Fees-Electricity	6,150,261
323700	Franchise Fees-Solid Waste	377,400
	Subtotal	6,602,661
33	INTERGOVERNMENTAL	
335120	State Shared-Proceeds	2,612,443
335140	State Shared-Mobile Home Tax	1,400
335150	State Shared-Alcoholic Bev Tax	51,000
335180	State Shared-Half Cent Sale Tx	6,084,830
335450	State Shared-Motor Fuel Tax Rt	28,560
335900	State Shared-Police Pension Co	611,245
338201	Shared Oth-PBC Business Tax Rc	132,600
338401	Shared Oth-PBC Road Impact Fee	30,000
	Subtotal	9,552,078
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	213,693
341913	CFS-Spring Train Parking Fees	20,000
342100	CFS-Police Services	140,000
343317	CFS-Surcharge	1,341,000
343400	CFS-Garbage Fees	6,585,963
344901	CFS-Road Maintenance	10,000
344902	CFS-Sign Shop Services	500
344903	CFS-Highway Lighting Compensation	102,592

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

A/C No.	Description	Proposed FY 2025
347202	CFS-Program Activity Fees	120,000
347203	CFS-Athletic Fees	170,000
347204	CFS-Senior Activity Fee	15,000
347206	CFS-Camps/Schools Out	525,000
347207	CFS-Skate Park Revenues	65,000
347208	CFS-Skate Park Rental Revenue	2,500
347400	CFS-Special Events	25,000
347401	CFS-Parks & Rec-Sponsorship	25,000
347405	CFS-Jubilee Food Vendor Fee	2,000
347491	CFS-Memorial Bricks	10,000
347501	CFS-Civic Center	75,000
347502	CFS-Community Center	20,000
347503	CFS-Old Town Hall	10,000
347901	CFS-Concession Sales	28,000
347903	CFS-Comm Center Admin Fee	3,000
349002	CFS-Plan Review Fees	112,000
349005	CFS-Engineering Review Fees	25,000
349190	Cost Allocation - CRA	686,883
349400	Cost Allocation-Water	1,794,513
349410	Cost Allocation-SW	234,189
349450	Cost Allocation-Building	745,146
349701	CFS-Dive Bar Parking Lease	17,716
Subtotal		13,145,695
35	FINES & FORFEITURES	
351100	Court Fines	76,500
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
Subtotal		214,500
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	600,000
361102	Interest-SBA	200,000
361106	Interest-Allspring	900,000
361108	Interest-Bank Interest	2,000,000
361110	Interest-FLCLASS	150,000
361113	Interest-CRA Loan	60,267
361114	Interest-Economic Development	20,000
366111	Donation-Jupiter Jubilee	18,000

FUND: 001 / General Fund

Dept./Div: Revenues

A/C No.	Description	Proposed FY 2025
369340	Oth Rev-Insurance Reimburse	20,000
369900	Other Miscellaneous Revenue	25,000
369907	Oth Rev-Rebate Revenue	70,000
369942	Oth Rev-Wellness Programs	35,000
	Subtotal	4,098,267
38	TRANSFERS	
381190	Tfr Fr-CRA	700,000
	Subtotal	700,000
38	NON-REVENUES	
380000	Designated Fr Fund Balance	-
	Subtotal	-
	TOTAL	77,092,358

TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025

FUND: 001 / General Fund

Dept./Div: Expenditures

A/C No.	Description	Proposed FY 2025
511000	Executive Salaries	1,704,539
512000	Regular Salaries	24,770,890
514000	Overtime	1,384,947
514020	Comp Time Paid	246,685
514030	Holiday Additional Compensation	385,567
515000	Special Pay	107,140
518100	Retirement - Council	11,100
	Subtotal	28,610,868
521000	FICA Taxes	2,043,091
522001	FRS	2,423,159
522002	Police Pension	3,084,369
522005	State Police Pension	611,245
523000	Life & Health Insurance	5,969,816
524000	Workers Comp Insurance	330,231
525000	Unemployment Claims	10,000
	Subtotal	14,471,911
531000	Professional Services	947,631
531005	Legal Review	5,000
531006	Historical Resources Brd	10,000
531008	Litigation	175,000
531009	Labor Attorney	30,000
531011	Canine	9,500
531501	Engineering Recording Fees	1,000
532000	Accounting & Auditing	90,000
534000	Other Contractual Service	1,404,836
534001	Garbage Collection	6,585,963
534002	Town-wide Training	43,100
534003	Wellness Programs	40,000
534004	Regional Communications	2,498,474
534005	Contractua Srvs - Recreation	542,500
540000	Travel & Per Diem	241,770
540001	Car Allowance	12,000
541000	Communication Services	333,709
542000	Postage & Freight	89,044
542001	Other Distribution Costs	7,000
543000	Utility Services	2,789,637
544000	Rentals & Leases	140,974

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

A/C No.	Description	Proposed FY 2025
545000	Insurance	1,530,812
546000	Repairs & Maintenance	2,143,465
546001	Vehicle R&M	348,656
546003	Grounds R&M	473,600
546004	Building Janitorial	174,685
546005	Parks R&M	13,025
546007	Landscape Maintenance	1,400,815
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	15,531
546011	Barracks Building Maintenance	14,000
547000	Printing & Binding	142,305
548000	Promotional Activities	540,250
548001	Jupiter Jubilee	60,000
548002	Art Committee	16,000
548003	Neighborhood Enhancement	80,000
549000	Other Current Charges	394,690
549001	Legal Advertising	26,460
549004	Recruiting Advertisements	500
549005	Credit Card Process Fee	90,590
549014	Doubtful Accounts	10,500
551000	Office Supplies	42,280
552000	Operating Supplies	1,294,163
552001	Uniforms	359,445
552002	Gas Oil & Lube	723,820
552003	Traffic Control Devices	62,150
552016	Canine Supplies	11,250
552017	Recreation Programs	64,000
552018	Summer Program	201,500
552021	Meeting	6,000
552023	Memorial Bricks	2,000
553000	Road Materials & Supplies	24,500
553001	Sidewalk Replacement	109,682
554000	Books Dues Pubs Etc	1,095,201
554001	Training Supplies	70,000
554002	Tuition Reimbursement	50,000
554003	Hosted Services	292,684
	Subtotal	28,081,697
564000	Machinery & Equipment	617,089
	Subtotal	617,089

FUND: 001 / General Fund

Dept./Div: Expenditures

A/C No.	Description	Proposed FY 2025
582000	Aid to Private Organizations	50,000
591045	Tfr To-JFRD Prelim	2,958,512
599001	Contingency	2,302,281
	Subtotal	5,310,793
	TOTAL	77,092,358

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	96,600
518100	Retirement - Council	11,100
	Subtotal	107,700
521000	FICA Taxes	6,870
522001	FRS	45,772
523000	Life & Health Insurance	69,232
524000	Workers Comp Insurance	117
	Subtotal	121,991
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
	Subtotal	13,500
582000	Aid to Private Organizations	50,000
	Subtotal	50,000
	TOTAL	293,191

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	269,772
512000	Regular Salaries	357,536
	Subtotal	627,308
521000	FICA Taxes	38,155
522001	FRS	187,057
523000	Life & Health Insurance	57,496
524000	Workers Comp Insurance	482
	Subtotal	283,190
540000	Travel & Per Diem	7,200
540001	Car Allowance	12,000
541000	Communication Services	3,000
546001	Vehicle R&M	500
549000	Other Current Charges	1,500
551000	Office Supplies	1,500
552000	Operating Supplies	1,500
552002	Gas Oil & Lube	500
554000	Books Dues Pubs Subscriptions	12,070
	Subtotal	39,770
	TOTAL	950,268

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
512000	Regular Salaries	404,672
	Subtotal	404,672
521000	FICA Taxes	28,952
522001	FRS	40,208
523000	Life & Health Insurance	129,495
524000	Workers Comp Insurance	412
	Subtotal	199,067
531000	Professional Services	53,750
540000	Travel & Per Diem	6,500
541000	Communication Services	2,500
542000	Postage & Freight	27,000
542001	Other Distribution Costs	7,000
544000	Rentals & Leases	7,700
547000	Printing & Binding	121,745
548000	Promotional Activities	58,800
551000	Office Supplies	6,000
552000	Operating Supplies	6,500
554000	Books Dues Pubs Subscriptions	5,460
	Subtotal	302,955
564000	Machinery & Equipment	10,000
	Subtotal	10,000
	TOTAL	916,694

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
512000	Regular Salaries	192,252
	Subtotal	192,252
521000	FICA Taxes	14,211
522001	FRS	36,640
523000	Life & Health Insurance	47,250
524000	Workers Comp Insurance	2,282
	Subtotal	100,383
540000	Travel & Per Diem	8,000
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	3,600
	Subtotal	94,200
	TOTAL	386,835

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
531000	Professional Services	275,000
531008	Litigation	175,000
	Subtotal	450,000
	TOTAL	450,000

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	117,427
512000	Regular Salaries	232,258
514000	Overtime	500
	Subtotal	350,185
521000	FICA Taxes	25,800
522001	FRS	83,313
523000	Life & Health Insurance	107,703
524000	Workers Comp Insurance	334
	Subtotal	217,150
534000	Other Contractual Service	177,000
534002	Town-wide Training	1,100
540000	Travel & Per Diem	8,400
541000	Communication Services	1,020
544000	Rentals & Leases	2,980
546000	Repairs & Maintenance	3,925
547000	Printing & Binding	12,500
548000	Promotional Activities	5,000
549001	Legal Advertising	26,460
551000	Office Supplies	1,700
552000	Operating Supplies	8,455
554000	Books Dues Pubs Subscriptions	5,640
	Subtotal	254,180
	TOTAL	821,515

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	180,156
512000	Regular Salaries	720,336
514000	Overtime	200
514020	Comp Time Paid	300
	Subtotal	900,992
521000	FICA Taxes	65,864
522001	FRS	168,404
523000	Life & Health Insurance	177,763
524000	Workers Comp Insurance	767
	Subtotal	412,798
531000	Professional Services	4,200
540000	Travel & Per Diem	23,950
541000	Communication Services	2,000
546000	Repairs & Maintenance	240
549000	Other Current Charges	3,900
551000	Office Supplies	1,500
552000	Operating Supplies	17,880
554000	Books Dues Pubs Etc	23,104
	Subtotal	76,774
	TOTAL	1,390,564

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	147,066
512000	Regular Salaries	429,139
	Subtotal	576,205
521000	FICA Taxes	42,578
522001	FRS	109,262
523000	Life & Health Insurance	145,468
524000	Workers Comp Insurance	433
	Subtotal	297,741
531000	Professional Services	23,000
531009	Labor Attorney	30,000
534002	Town-wide Training	42,000
534003	Wellness Programs	40,000
540000	Travel & Per Diem	13,300
541000	Communication Services	2,040
544000	Rentals & Leases	4,000
546000	Repairs & Maintenance	8,500
547000	Printing & Binding	500
548000	Promotional Activities	39,100
549000	Other Current Charges	20,000
551000	Office Supplies	4,000
552000	Operating Supplies	8,000
554000	Books Dues Pubs Subscriptions	14,270
554002	Tuition Reimbursement	50,000
	Subtotal	298,710
	TOTAL	1,172,656

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	149,156
512000	Regular Salaries	1,087,109
514000	Overtime	16,500
	Subtotal	1,252,765
521000	FICA Taxes	92,585
522001	FRS	212,967
523000	Life & Health Insurance	261,498
524000	Workers Comp Insurance	1,207
	Subtotal	568,257
531000	Professional Services	237,581
540000	Travel & Per Diem	23,560
541000	Communication Services	5,776
544000	Rentals & Leases	3,070
546000	Repairs & Maintenance	1,067,707
549000	Other Current Charges	1,340
551000	Office Supplies	1,800
552000	Operating Supplies	533,505
554000	Books Dues Pubs Etc	70,682
554003	Hosted Services	292,684
	Subtotal	2,237,705
	TOTAL	4,058,727

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	147,339
512000	Regular Salaries	945,238
514000	Overtime	15,000
	Subtotal	1,107,577
521000	FICA Taxes	81,097
522001	FRS	198,239
523000	Life & Health Insurance	219,975
524000	Workers Comp Insurance	3,992
	Subtotal	503,303
531000	Professional Services	140,000
531501	Engineering Recording Fees	1,000
534000	Other Contractual Service	50,000
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	1,500
552002	Gas Oil & Lube	5,936
552003	Traffic Control Devices	4,000
554000	Books Dues Pubs Subscriptions	7,000
	Subtotal	238,136
	TOTAL	1,849,016

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

FUND 001 / General Fund
Dept/Div: Public Works

AC/No.	Description	Proposed FY 2025
512000	Regular Salaries	1,947,957
514000	Overtime	43,400
	Subtotal	1,991,357
521000	FICA Taxes	149,034
522001	FRS	332,956
523000	Life & Health Insurance	616,288
524000	Workers Comp Insurance	33,378
	Subtotal	1,131,656
534000	Other Contractual Service	50,282
540000	Travel & Per Diem	3,300
541000	Communication Services	17,100
544000	Rentals & Leases	6,500
546000	Repairs & Maintenance	501,152
546001	Vehicle R&M	42,000
546003	Grounds R&M	62,000
546004	Building Janitorial	120,685
546007	Landscape Maintenance	1,400,815
546009	104/106 N Military Trail	15,531
546011	Barracks Building Maintenance	14,000
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	51,642
552001	Uniforms	16,370
552002	Gas Oil & Lube	75,419
552003	Traffic Control Devices	58,150
553000	Road Materials & Supplies	24,500
553001	Sidewalk Replacement	109,682
552023	Memorial Bricks	2,000
554000	Books Dues Pubs Etc	13,510
	Subtotal	2,588,338
564000	Machinery & Equipment	266,180
	Subtotal	266,180
	TOTAL	5,977,531

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
512000	Regular Salaries	1,080,348
514000	Overtime	30,000
514020	Comp Time Paid	6,700
514030	Holiday Additional Compensatn	4,000
	Subtotal	1,121,048
521000	FICA Taxes	81,791
522001	FRS	163,154
523000	Life & Health Insurance	370,792
524000	Workers Comp Insurance	24,854
	Subtotal	640,591
534000	Other Contractual Service	274,754
540000	Travel & Per Diem	4,000
541000	Communication Services	10,255
543000	Utility Services	23,973
544000	Rentals & Leases	10,360
546000	Repairs & Maintenance	325,923
546001	Vehicle R&M	17,000
546003	Grounds R&M	411,600
546004	Building Janitorial	32,000
546005	Parks R&M	11,025
552000	Operating Supplies	33,250
552001	Uniforms	12,825
552002	Gas Oil & Lube	72,784
554000	Books Dues Pubs Subscriptions	7,635
	Subtotal	1,247,384
564000	Machinery & Equipment	128,000
	Subtotal	128,000
	TOTAL	3,137,023

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	182,401
512000	Regular Salaries	1,231,878
514000	Overtime	3,000
514020	Comp Time Paid	750
	Subtotal	1,418,029
521000	FICA Taxes	103,140
522001	FRS	246,669
523000	Life & Health Insurance	304,181
524000	Workers Comp Insurance	1,384
	Subtotal	655,374
531000	Professional Services	57,000
531005	Legal Review	5,000
531006	Historical Resources Brd	10,000
534000	Other Contractual Service	433,020
540000	Travel & Per Diem	13,766
541000	Communication Services	2,712
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	1,000
554000	Books Dues Pubs Etc	16,420
	Subtotal	566,558
	TOTAL	2,639,961

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	259,207
512000	Regular Salaries	14,098,430
514000	Overtime	1,181,847
514020	Comp Time Paid	228,935
514030	Holiday Additional Compensation	371,567
515000	Special Pay	107,140
	Subtotal	16,247,126
521000	FICA Taxes	1,143,829
522001	FRS	286,101
522002	Police Pension	3,084,369
522005	State Police Pension	611,245
523000	Life & Health Insurance	2,910,349
524000	Workers Comp Insurance	230,752
	Subtotal	8,266,645
531000	Professional Services	7,500
531011	Canine	9,500
534000	Other Contractual Service	243,856
534004	Regional Communications	2,498,474
540000	Travel & Per Diem	104,534
541000	Communication Services	115,097
544000	Rentals & Leases	48,051
546000	Repairs & Maintenance	81,141
546001	Vehicle R&M	269,863
547000	Printing & Binding	3,510
549000	Other Current Charges	21,500
549004	Recruiting Advertisements	500
551000	Office Supplies	5,330
552000	Operating Supplies	415,522
552001	Uniforms	313,920
552002	Gas Oil & Lube	552,525
552016	Canine Supplies	11,250
554000	Books Dues Pubs Etc	830,954
554001	Training Supplies	70,000
	Subtotal	5,603,027
564000	Machinery & Equipment	152,000
	Subtotal	152,000
	TOTAL	30,268,798

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
512000	Regular Salaries	529,437
514000	Overtime	4,500
514020	Comp Time Paid	2,000
	Subtotal	535,937
521000	FICA Taxes	39,208
522001	FRS	73,052
523000	Life & Health Insurance	154,187
524000	Workers Comp Insurance	4,136
	Subtotal	270,583
531000	Professional Services	11,000
534000	Other Contractual Service	20,940
540000	Travel & Per Diem	6,310
541000	Communication Services	9,985
542000	Postage & Freight	485
544000	Rentals & Leases	3,120
546000	Repairs & Maintenance	9,643
546001	Vehicle R&M	9,093
547000	Printing & Binding	2,000
549000	Other Current Charges	3,000
551000	Office Supplies	2,750
552000	Operating Supplies	17,209
552001	Uniforms	5,230
552002	Gas Oil & Lube	11,143
554000	Books Dues Pubs Subscriptions	11,845
	Subtotal	123,753
564000	Machinery & Equipment	40,459
	Subtotal	40,459
	TOTAL	970,732

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	155,415
512000	Regular Salaries	1,514,300
514000	Overtime	90,000
514020	Comp Time Paid	8,000
514030	Holiday Additional Compensatn	10,000
	Subtotal	1,777,715
521000	FICA Taxes	129,977
522001	FRS	239,365
523000	Life & Health Insurance	398,139
524000	Workers Comp Insurance	25,701
	Subtotal	793,182
534000	Other Contractual Service	103,880
534005	Contractual Svcs - Recreation	542,500
540000	Travel & Per Diem	10,950
541000	Communication Services	4,400
544000	Rentals & Leases	6,000
546000	Repairs & Maintenance	85,000
546001	Vehicle R&M	4,000
546004	Building Janitorial	22,000
546005	Parks R&M	2,000
547000	Printing & Binding	500
548000	Promotional Activities	406,500
548001	Jupiter Jubilee	60,000
549000	Other Current Charges	250
551000	Office Supplies	2,100
552000	Operating Supplies	146,000
552001	Uniforms	9,000
552002	Gas Oil & Lube	4,513
552017	Recreation Programs	64,000
552018	Summer Program	201,500
554000	Books Dues Pubs Subscriptions	12,550
	Subtotal	1,687,643
	TOTAL	4,258,540

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
525000	Unemployment Claims	10,000
	Subtotal	10,000
531000	Professional Services	138,600
532000	Accounting & Auditing	90,000
534000	Other Contractual Service	51,104
534001	Garbage Collection	6,585,963
541000	Communication Services	149,824
542000	Postage & Freight	61,059
543000	Utility Services	2,765,664
544000	Rentals & Leases	38,753
545000	Insurance	1,530,812
546000	Repairs & Maintenance	57,484
546008	Neighborhood Equity	200,000
548000	Promotional Activities	30,850
548002	Art Committee	16,000
549000	Other Current Charges	340,000
549005	Credit Card Process Fee	90,590
549014	Doubtful Accounts	10,500
551000	Office Supplies	3,100
552000	Operating Supplies	35,300
552021	Meeting	6,000
554000	Books Dues Pubs Subscriptions	57,461
	Subtotal	12,259,064
564000	Machinery & Equipment	20,450
591045	Tfr To-JFRD	2,958,512
599001	Contingency	2,302,281
	Subtotal	5,281,243
	TOTAL	17,550,307

TOWN OF JUPITER BUDGET INFORMATION - STAFFING

AUTHORIZED POSITIONS	2024-2025
Town Manager	1
Assistant Town Manager	1
Senior Executive Assistant	1
Sr. Director of Internal Services	0.334
Total	3.334
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 Services Coord.	1
Total	2
Communications Project Coordinator	1
Graphic Designer	1
Digital Content Coordinator	1
Web & Multi-Media Specialist	1
Community Relations Director	1
Total	5
Director, Finance	1
Asst Director, Finance	1
Accountant, Senior	2
Accountant	1
Accounting Specilaist	1
Accounts Payable & Payroll Coordinator	1
Financial Services Specialist	1
Payroll Specialist	1
Total	9

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS	2024-2025
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
Risk Manager	1
Administrative Specialist III	1
Sr Human Resource Generalist	1
Human Resources Generalist	2
Human Resources Technician	1
Total	7

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	2024-2025
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
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
Administrative Specialist III	1
Total	10

TOWN OF JUPITER BUDGET INFORMATION - STAFFING

AUTHORIZED POSITIONS	2024-2025
Administrative Specialist II	2
Auto Tech I	3
Auto Tech II	2
Fleet Operations Supervisor	1
HVAC Technician	0.5
Master HVAC Tech	1
Journeyman Electrician	2
Landscape Coordinator	1
Service Worker	4
Service Worker Sr	7
Service Worker Supervisor	1
Service Worker Tech	2
Special Projects Coordinator	1
Public Works Manager	1
Public Works Superintendent	1
Total	29.5
Service Worker	6
Service Worker Sr	6
Service Worker Supervisor	2
Service Worker Tech	4
Superintendent of Parks	1
Total	19
Director, Recreation	1
Recreation Coordinator	8
Recreation Supervisor	2
Service Worker Sr	1
Service Worker	1
Recreation Assistant (FY18 5)	1
Recreation Specialist	8
Total	22
Camp Counselor	40
Grand Total Gen Fund <i>(excluding Camp Counselors & On Call)</i>	294.75

**TOWN OF JUPITER
FIRE / EMS FUND
SUMMARY OF DRAFT BUDGET
FISCAL YEAR 2024 - 2025**

REVENUES:	Adopted 2023 - 2024	Proposed 2024 - 2025
Designated from Fund Balance	156,036	-
Designated from General Fund	11,282,673	2,604,352
TOTAL REVENUES	<u>11,438,709</u>	<u>2,604,352</u>
EXPENSES:		
Fire Administration	8,938,105	1,975,845
EMS Division	2,500,604	628,507
TOTAL EXPENSES	<u>11,438,709</u>	<u>2,604,352</u>

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

FUND **045 / Fire Fund**
Dept/Div: **Fire Department**

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	188,826
512000	Regular Salaries	872,076
	Subtotal	1,060,902
521000	FICA Taxes	76,953
522001	FRS	143,967
523000	Life & Health Insurance	207,479
524000	Workers Comp Insurance	34,804
	Subtotal	463,203
531000	Professional Services	281,000
531003	Town Attorney	52,500
534000	Other Contractual Service	45,000
540000	Travel & Per Diem	24,950
541000	Communication Services	1,926
544000	Rental/Leases	18,000
545000	Insurance	16,000
546001	Vehicle R&M	4,000
547000	Printing & Binding	500
549000	Other Current Charges	2,550
549004	Recruiting Advertisements	5,000
551000	Office Supplies	750
552000	Operating Supplies	19,000
552001	Uniforms	3,200
552002	Gas Oil & Lube	4,920
554000	Books Dues Pubs Subscriptions	35,951
	Subtotal	515,247
564000	Machinery & Equipment	65,000
	Subtotal	65,000
599001	Contingency	500,000
	Subtotal	500,000
	TOTAL	2,604,352

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

FIRE FUND

AUTHORIZED POSITIONS

2024-2025

Fire Chief	1
Executive Admin Asst	1
Deputy Fire Chief Admin & Support	1
DataAnalysis & Accreditation Manager	1
Deputy Fire Chief Operations	1
Division Chief of EMS	1
Division Chief of Support Service	1
Division Chief of Safety and Training	1
Admin Assistant III	1
Total	9

**TOWN OF JUPITER
WATER SYSTEM
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2025**

	Proposed FY 2025
REVENUES	
Charges for services	\$ 32,171,268
Interest	344,742
Miscellaneous	357,175
Designated from retained earnings	301,431
TOTAL REVENUES	<u><u>\$ 33,174,616</u></u>
EXPENSES	
Administration	\$ 3,978,211
Plant	13,748,505
Field	4,472,038
Cost Allocation - General Fund	1,794,513
Depreciation	6,722,000
Debt service	1,860,749
Contingency	598,600
Designated to retained earnings	-
TOTAL EXPENSES	<u><u>\$ 33,174,616</u></u>
FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 32,873,185
Less: Total expenses	(33,174,616)
Plus: Depreciation	6,722,000
Plus: OPEB	34,200
AVAILABLE FOR R&R	<u><u>\$ 6,454,769</u></u>
(R&R target is \$7.6M in FY2025)	
Notes:	
Capitalized Salaries	<u><u>\$ 340,700</u></u>

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2025**

FUND: Water System Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2025
34 CHARGES FOR SERVICE		
343300	CFS-Water Revenue	31,116,588
343305	CFS-Guaranteed	333,894
343306	CFS-AGRF	288,994
343307	CFS-Hydrant	74,920
343308	CFS-Concentrate/Raw IQ	229,678
343315	CFS-Juno Tax Billing Fees	4,302
343401	CFS-Garbage Billing Fees	93,540
349002	CFS-Plan Review Fees	25,392
349003	CFS-Recording Fees	3,960
Subtotal		32,171,268
36 MISCELLANEOUS		
361101	Interest-Cash w/Broker Invest	99,800
361102	Interest-SBA	1,200
361110	Interest-FLCLASS	530
361115	Interest-Penalty Interest	2,200
361116	Interest-Voluntary Cap Surch	86,000
361121	Interest-TD Bank CD	-
361122	Interest-SunTrust Bank	-
361123	Interest-TD Bank Checking	62,748
361141	Interest-SW R&R Fund	92,264
361300	Interest-NCFVI	-
361400	Interest-Gain/Loss Sale Invest	-
325200	Assessment Tax Collection Fee	-
369900	Other Miscellaneous Rev	349,900
369930	Oth Rev-Refund Prior Yr Exp	5,000
369940	Oth Rev-Insurance Reim	-
369945	Oth Rev-Vehicle Fuel Reim	2,275
Subtotal		701,917
38 NON-REVENUES		
380000	Designated fr Fund Balance	301,431
Subtotal		301,431
TOTAL		33,174,616

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2025
511000	Executive Salaries	200,445
512000	Regular Salaries	4,315,557
514000	Overtime	311,157
514030	Holiday Additional Comp	42,983
	Subtotal	4,870,142
521000	FICA Taxes	383,361
522001	FRS	747,207
523000	Life & Health Insurance	1,158,481
524000	Workers Comp Insurance	62,700
526000	OPEB	34,200
	Subtotal	2,385,949
531000	Professional Services	854,532
531003	Town Attorney	35,000
531007	Laboratory Testing Services	172,325
534000	Other Contractual Service	818,788
540000	Travel & Per Diem	40,991
540001	Car Allowance	4,200
541000	Communication Services	77,499
542000	Postage & Freight	148,140
543000	Utility Services	3,048,922
544000	Rentals & Leases	92,920
545000	Insurance	809,873
546000	Repairs & Maintenance	2,421,809
546001	Vehicle R&M	85,965
546002	Wells R&M	282,500
546003	Grounds R&M	156,740
546004	Building Janitorial	91,900
547000	Printing & Binding	11,400
548000	Promotional Activities	23,200
549000	Other Current Charges	62,900
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	75,000
551000	Office Supplies	13,000
552000	Operating Supplies	664,135
552001	Uniforms	37,840
552002	Gas Oil & Lube	243,483

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 400 / Water System Fund

DEPT: Fund Summary Total

A/C No.	Description	Proposed FY 2025
552003	Traffic Control Devices	5,000
552005	RO Chemicals	1,115,910
552006	RO Concentrate Treatmnt	424,793
552007	RO Odor Control	234,047
552008	Nano Filtration Chemicals	1,174,323
552009	Nano Odor Control	401,400
552010	Nano Concentrate Treatm	31,384
552013	Lab Chemicals	101,300
554000	Books Dues Pubs Subscriptions	401,444
	Subtotal	14,383,663
559000	Depreciation	6,722,000
564000	Machinery & Equipment	559,000
	Subtotal	7,281,000
571000	Principal	1,657,500
572000	Interest	184,771
573000	Other Debt Service Costs	3,000
573001	Amortization	15,478
	Subtotal	1,860,749
599099	Cost Allocation Gen Fund	1,794,513
	Subtotal	1,794,513
599001	Contingency	598,600
	Subtotal	598,600
	TOTAL	33,174,616

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 400 / Water System Fund

DEPT: 40050033 / Admin

A/C No.	Description	Proposed FY 2025
511000	Executive Salaries	200,445
512000	Regular Salaries	814,474
512001	Inflation Subsidy	-
514000	Overtime	9,840
514020	Comp Time Paid	-
	Subtotal	1,024,759
521000	FICA Taxes	99,714
522001	FRS	227,991
523000	Life & Health Insurance	267,077
524000	Workers Comp Insurance	3,263
526000	OPEB	34,200
529000	Compensated Absences	-
	Subtotal	632,245
531000	Professional Services	316,371
531003	Town Attorney	35,000
534000	Other Contractual Service	111,863
540000	Travel & Per Diem	15,801
540001	Car Allowance	4,200
541000	Communication Services	12,340
542000	Postage & Freight	148,140
544000	Rentals & Leases	70,920
545000	Insurance	809,873
546000	Repairs & Maintenance	297,740
546001	Vehicle R&M	7,465
547000	Printing & Binding	8,400
548000	Promotional Activities	17,700
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	75,000
551000	Office Supplies	5,500
552000	Operating Supplies	45,235
552001	Uniforms	5,030
552002	Gas Oil & Lube	5,825
554000	Books Dues Pubs Subscriptions	100,904
	Subtotal	2,321,207
564000	Machinery & Equipment	-
	Subtotal	-
	TOTAL	3,978,211

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 400 / Water System Fund

DEPT: 40050133 / Plant

A/C No.	Description	Proposed FY 2025
512000	Regular Salaries	2,292,575
514000	Overtime	121,117
514030	Holiday Additional Comp	42,983
	Subtotal	2,456,675
521000	FICA Taxes	182,640
522001	FRS	329,928
523000	Life & Health Insurance	489,140
524000	Workers Comp Insurance	38,310
	Subtotal	1,040,018
531000	Professional Services	519,755
531007	Laboratory Testing Services	172,325
534000	Other Contractual Service	56,900
540000	Travel & Per Diem	17,000
541000	Communication Services	44,600
543000	Utility Services	3,028,882
544000	Rentals & Leases	14,500
546000	Repairs & Maintenance	1,389,519
546001	Vehicle R&M	37,000
546002	Wells R&M	282,500
546003	Grounds R&M	144,500
547000	Printing & Binding	3,000
548000	Promotional Activities	5,500
549000	Other Current Charges	33,000
551000	Office Supplies	6,000
552000	Operating Supplies	495,900
552001	Uniforms	22,100
552002	Gas Oil & Lube	120,574
552005	RO Chemicals	1,115,910
552006	RO Concentrate Treatmnt	424,793
552007	RO Odor Control	234,047
552008	Nano Filtration Chemicals	1,174,323
552009	Nano Odor Control	401,400
552010	Nano Concentrate Treatm	31,384
552013	Lab Chemicals	101,300
554000	Books Dues Pubs Subscriptions	268,100
	Subtotal	10,144,812
564000	Machinery, Eqpmt, Softwr	107,000
	Subtotal	107,000
	TOTAL	13,748,505

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 400 / Water System Fund

DEPT: 40050233 / Water Field

A/C No.	Description	Proposed FY 2025
512000	Regular Salaries	1,208,508
514000	Overtime	180,200
	Subtotal	1,388,708
521000	FICA Taxes	101,007
522001	FRS	189,288
523000	Life & Health Insurance	402,264
524000	Workers Comp Insurance	21,127
	Subtotal	713,686
531000	Professional Services	18,406
534000	Other Contractual Service	650,025
540000	Travel & Per Diem	8,190
541000	Communication Services	20,559
543000	Utility Services	20,040
544000	Rentals & Leases	7,500
546000	Repairs & Maintenance	734,550
546001	Vehicle R&M	41,500
546003	Grounds R&M	12,240
546004	Building Janitorial	91,900
549000	Other Current Charges	23,000
551000	Office Supplies	1,500
552000	Operating Supplies	123,000
552001	Uniforms	10,710
552002	Gas Oil & Lube	117,084
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	32,440
	Subtotal	1,917,644
564000	Machinery & Equipment	452,000
	Subtotal	452,000
	TOTAL	4,472,038

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

AUTHORIZED POSITIONS **2024-2025**

Administration

Director, Utilities	1
Assistant Director, Utilities	1
Customer Service/Billing Manager	1
Utilities Business Admin	1
Special Projects Coordinator	1
Billing & Meter Operations Supervisor	1
Utility Engineer Technician	1
Accountant	1
Senior Engineer	1.5
Customer Service Coordinator	1
Customer Service Rep.	4
Customer Service Rep., Sr.	2
Total	16.5

Plant

HVAC Technician	0.5
Utilities Purchase&Asset Mgt Spc	1
Utilities Plant Mechanic	1
Administrative Specialist II	1
Utilities Compliance & Operations Mgr	1
Chief Water Plant Operator	1
Laboratory Manager	1
Utilities Lab Tech	1
Process Controls Technician	3
Scada Systems Analyst	1
Scada Systems Senior	1
Ops Tech Manager	1
Water Plant Maintenance Supervisor	1
Utilities Electrician	1
Utilities Electrical Controls Coordinator	1
Utilities Systems Manager	1
Water Plant Operator	14
Total	31.5

Field

Administrative Specialist II	1
Senior Engineer	0.5
Utility Field Representative	4
Utility Field Ops Supervisor	1
Utility Services Manager	0.5
Utility Worker Coordinator	2
Utility Worker I	2
Utility Filed Operations Coordinator	1
Utility Worker II	7
Total	19

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**TOWN OF JUPITER
STORMWATER UTILITY
SUMMARY OF OPERATING BUDGET
FISCAL YEAR 2025**

	Proposed FY 2025
REVENUES	
Charges for services	\$ 4,282,851
Interest & miscellaneous	54,825
Designated from retained earnings	468,203
TOTAL REVENUES	\$ 4,805,879
 EXPENSES	
Administration	\$ 882,263
Field	2,052,804
Cost Allocation - General Fund	234,189
Depreciation	1,083,000
Debt service	453,623
Contingency	100,000
Designated to retained earnings	-
TOTAL EXPENSES	\$ 4,805,879
 FUNDS AVAILABLE FOR R&R (excluding retained earnings)	
Revenue	\$ 4,337,676
Less: Expenses	(4,805,879)
Plus: Depreciation	1,083,000
Plus: OPEB	3,900
AVAILABLE FOR R&R	\$ 618,697
(R&R target is \$739k in FY2025)	
 Notes:	
Capitalized Salaries	\$ 92,100

**TOWN OF JUPITER
BUDGET INFORMATION - REVENUES
FISCAL YEAR 2025**

FUND: 410 / Stormwater Fund

DEPT: Revenue

A/C No.	Description	Proposed FY 2025
34	CHARGES FOR SERVICE	
343900	CFS-Stormwater Utility Ch	4,250,636
343901	CFS-Rentals/Land Leases	27,365
349002	CFS-Plan Review Fees	4,850
	Subtotal	4,282,851
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker	33,500
361102	Interest-SBA	21,000
369945	Oth Rev-Vehicle Fuel Reim	325
	Subtotal	54,825
38	NON-REVENUES	
380000	Designated fr Fund Balance	468,203
	Subtotal	468,203
	TOTAL	4,805,879

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2025
512000	Regular Salaries	638,203
514000	Overtime	15,463
	Subtotal	653,666
521000	FICA Taxes	54,600
522001	FRS	101,653
523000	Life & Health Insurance	222,929
524000	Workers Comp Insurance	9,272
526000	OPEB	3,900
	Subtotal	392,354
531000	Professional Services	347,060
531003	Town Attorney	1,000
531007	Laboratory Testing Services	10,000
534000	Other Contractual Service	179,143
540000	Travel & Per Diem	11,500
541000	Communication Services	10,136
542000	Postage & Freight	17,520
543000	Utility Services	45,500
544000	Rentals & Leases	9,385
545000	Insurance	19,739
546000	Repairs & Maintenance	761,686
546001	Vehicle R&M	12,300
546003	Grounds R&M	105,000
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	9,450
549005	Credit Card Processing	18,000
549014	Doubtful Accounts	3,700
551000	Office Supplies	500
552000	Operating Supplies	66,380
552001	Uniforms	6,615
552002	Gas Oil & Lube	42,468
552003	Traffic Control Devices	7,500
554000	Books Dues Pubs Subscriptions	28,965
	Subtotal	1,719,047
559000	Depreciation	1,083,000
564000	Machinery & Equipment	170,000
	Subtotal	1,253,000

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 410 / Stormwater Fund

DEPT: Fund Summary

A/C No.	Description	Proposed FY 2025
571000	Principal	361,359
572000	Interest	92,264
	Subtotal	453,623
599099	Cost Allocation Gen Fund	234,189
	Subtotal	234,189
599001	Contingency	100,000
	Subtotal	100,000
	TOTAL	4,805,879

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 410 / Stormwater Fund

DEPT: 41050038 / Stormwater / Admin

A/C No.	Description	Proposed FY 2025
512000	Regular Salaries	206,231
514000	Overtime	8,095
	Subtotal	214,326
521000	FICA Taxes	22,606
522001	FRS	41,768
523000	Life & Health Insurance	87,379
524000	Workers Comp Insurance	2,577
526000	OPEB	3,900
	Subtotal	158,230
531000	Professional Services	341,060
531003	Town Attorney	1,000
534000	Other Contractual Service	38,643
540000	Travel & Per Diem	3,500
541000	Communication Services	3,936
542000	Postage & Freight	17,520
544000	Rentals & Leases	6,985
545000	Insurance	19,739
546000	Repairs & Maintenance	15,435
546001	Vehicle R&M	1,300
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	9,250
549005	Credit Card Processing	18,000
549014	Doubtful Accounts	3,700
551000	Office Supplies	500
552000	Operating Supplies	5,380
552001	Uniforms	3,150
552002	Gas Oil & Lube	3,399
554000	Books Dues Pubs Subscriptions	11,710
	Subtotal	509,707
	TOTAL	882,263

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENSES
FISCAL YEAR 2025**

FUND: 410 / Stormwater Fund

DEPT: 41050238/Stormwater / Field

A/C No.	Description	Proposed FY 2025
512000	Regular Salaries	431,972
514000	Overtime	7,368
	Subtotal	439,340
521000	FICA Taxes	31,994
522001	FRS	59,885
523000	Life & Health Insurance	135,550
524000	Workers Comp Insurance	6,695
	Subtotal	234,124
531000	Professional Services	6,000
531007	Laboratory Testing Services	10,000
534000	Other Contractual Service	140,500
540000	Travel & Per Diem	8,000
541000	Communication Services	6,200
543000	Utility Services	45,500
544000	Rentals & Leases	2,400
546000	Repairs & Maintenance	746,251
546001	Vehicle R&M	11,000
546003	Grounds R&M	105,000
549000	Other Current Charges	200
552000	Operating Supplies	61,000
552001	Uniforms	3,465
552002	Gas Oil & Lube	39,069
552003	Traffic Control Devices	7,500
554000	Books Dues Pubs Subscriptions	17,255
	Subtotal	1,209,340
564000	Machinery & Equipment	170,000
	Subtotal	170,000
	TOTAL	2,052,804

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

STORMWATER

AUTHORIZED POSITIONS

2024-2025

Administration

Senior Engineer	1
Utility Engineer Technician	1
Customer Service Rep, Sr	1
Customer Service Rep.	1
Adminstative Specialist II	1
Total	5

Field

Utility Field Operations Coordinator	1
Utility Field Operations Supervisor	1
Utility Services Mgr	0.5
Utility Worker II	2
Utility Worker I	1
Total	5.5

10.5

**TOWN OF JUPITER
 JUPITER RIVER ESTATES NON-ADVALOREM ASSESSMENT
 FISCAL YEAR 2025**

	Proposed FY 2025
REVENUES	
Non-Ad Valorem Assessment	\$ 360
Interest & miscellaneous	67
	67
TOTAL REVENUES	\$ 427
 EXPENSES	
Postage	\$ 5
Other Current Charges	360
Designated to retained earnings	62
	62
TOTAL EXPENSES	\$ 427

**TOWN OF JUPITER
 BUILDING ENTERPRISE FUND
 SUMMARY OF DRAFT BUDGET
 FISCAL YEAR 2024 - 2025**

REVENUES:	Proposed 2024 - 2025
Building permits	5,262,000
Interest on investments	518,000
Misc. Revenue	1,950
Designated from retained earnings	-
TOTAL REVENUES	<u>5,781,950</u>
EXPENSES:	
Protective inspections	4,991,804
Cost Allocation - General Fund	745,146
Depreciation	45,000
TOTAL EXPENSES	<u>5,781,950</u>

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

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

A/C No.	Description	Proposed FY 2025
32	LICENSES & PERMITS	
322000	Building Permits	5,250,000
322991	Bldg Permits-DCA	6,000
322992	Bldg Permits-DBPR	6,000
	Subtotal	5,262,000
36	MISCELLANEOUS	
361101	Interest-Cash w/Broker Invest	75,000
361102	Interest-SBA	390,000
361110	Interest-FLCLASS	53,000
369945	Oth Rev-Vehicle Fuel Reimburse	1,950
	Subtotal	519,950
38	NON-REVENUES	
380000	Designated from retained earnings	-
	Subtotal	-
	TOTAL	\$5,781,950

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

FUND 450 / Building Enterprise

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	211,197
512000	Regular Salaries	1,884,811
514000	Overtime	13,100
	Subtotal	2,109,108
521000	FICA Taxes	151,216
522001	FRS	353,775
523000	Life & Health Insurance	582,194
524000	Workers Comp Insurance	8,244
526000	OPEB	25,800
	Subtotal	1,121,229
531000	Professional Services	81,497
531003	Town Attorney	10,000
534000	Other Contractual Service	977,168
540000	Travel & Per Diem	28,293
541000	Communication Services	16,480
544000	Rentals & Leases	5,148
545000	Insurance	48,781
546000	Repairs & Maintenance	207,638
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	74,586
552001	Uniforms	4,310
552002	Gas Oil & Lube	18,000
554000	Books Dues Pubs Etc	114,918
	Subtotal	1,706,467
559000	Depreciation	45,000
564000	Machinery & Equipment	55,000
	Subtotal	100,000
599099	Cost Allocation Gen Fund	745,146
	Subtotal	745,146
	TOTAL	5,781,950

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

FUND **450 / Building Enterprise**

Dept/Div: **45040024 / Building Administration**

AC/No.	Description	Proposed FY 2025
511000	Executive Salaries	211,197
512000	Regular Salaries	563,727
514000	Overtime	2,500
	Subtotal	777,424
521000	FICA Taxes	54,967
522001	FRS	164,727
523000	Life & Health Insurance	155,180
524000	Workers Comp Insurance	3,835
526000	OPEB	25,800
	Subtotal	404,509
531000	Professional Services	81,497
531003	Town Attorney	10,000
534000	Other Contractual Service	2,500
540000	Travel & Per Diem	6,300
544000	Rentals & Leases	5,148
545000	Insurance	48,781
546000	Repairs & Maintenance	185,838
547000	Printing & Binding	700
549000	Other Current Charges	798
549005	Credit Card Process Fee	101,400
551000	Office Supplies	5,600
552000	Operating Supplies	52,096
552001	Uniforms	280
554000	Books Dues Pubs Etc	75,723
	Subtotal	576,661
559000	Depreciation	45,000
564000	Machinery & Equipment	55,000
	Subtotal	100,000
599099	Cost Allocation Gen Fund	745,146
	Subtotal	745,146
	TOTAL	2,603,740

**TOWN OF JUPITER
BUDGET INFORMATION - EXPENDITURES
FISCAL YEAR 2024 - 2025**

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

AC/No.	Description	Proposed FY 2025
512000	Regular Salaries	389,118
514000	Overtime	3,500
	Subtotal	392,618
521000	FICA Taxes	28,404
522001	FRS	53,517
523000	Life & Health Insurance	129,019
524000	Workers Comp Insurance	3,613
	Subtotal	214,553
534000	Other Contractual Service	770,000
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	18,000
554000	Books Dues Pubs Etc	19,924
	Subtotal	870,084
	TOTAL	1,477,255

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

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

AC/No.	Description	Proposed FY 2025
512000	Regular Salaries	567,296
514000	Overtime	5,100
	Subtotal	572,396
521000	FICA Taxes	40,261
522001	FRS	78,022
523000	Life & Health Insurance	240,452
524000	Workers Comp Insurance	499
	Subtotal	359,234
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
	Subtotal	68,210
	TOTAL	999,840

**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 2025
512000	Regular Salaries	364,670
514000	Overtime	2,000
	Subtotal	366,670
521000	FICA Taxes	27,584
522001	FRS	57,509
523000	Life & Health Insurance	57,543
524000	Workers Comp Insurance	297
	Subtotal	142,933
534000	Other Contractual Service	156,000
540000	Travel & Per Diem	8,468
546000	Repairs & Maintenance	17,000
552001	Uniforms	280
554000	Books Dues Pubs Etc	9,764
	Subtotal	191,512
	TOTAL	701,115

**TOWN OF JUPITER
BUDGET INFORMATION - STAFFING**

BUILDING FUND

AUTHORIZED POSITIONS	2024-2025
Director, Construction Services	1
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

**TOWN OF JUPITER
GENERAL OBLIGATION DEBT SERVICE FUND
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2024 - 2025**

Ad valorem Taxes (0.0854 mills)	1,401,271
Reserve Balance	<u>595,600</u>
TOTAL REVENUES	<u><u>1,996,871</u></u>
Debt Service	<u><u>1,996,871</u></u>

**TOWN OF JUPITER
FIRE STATION DEBT SERVICE FUND
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2024 - 2025**

Transfer from General Fund	<u>354,160</u>
TOTAL REVENUES	<u><u>354,160</u></u>
Debt Service	<u><u>354,160</u></u>

**TOWN OF JUPITER
INSURANCE FUND
FISCAL YEAR 2024 - 2025**

	Proposed Budget 2023-24
EST. BEGINNING FUND BALANCE	9,871,065
 OPERATING REVENUES	
GF - EMPR CONTRIBUTIONS	5,969,366
G F- EE CONTRIBUTIONS	734,012
FIRE FUND - EMPR CONTRIBUTIONS	207,464
FIRE FUND - EE CONTRIBUTIONS	23,513
WATER FUND - EMPR CONTRIBUTIONS	1,158,371
WATER FUND - EE CONTRIBUTIONS	138,415
SW FUND - EMPR CONTRIBUTIONS	222,905
SW FUND - EE CONTRIBUTIONS	32,321
BLDG FUND - EMPR CONTRIBUTIONS	582,148
BLDG FUND - EE CONTRIBUTIONS	71,903
RETIREE CONTRIBUTIONS**	226,312
TOTAL REVENUE	9,366,728
 EXPENDITURES	
CONTRACTUAL SERVICES	417,795
DENTAL INSURNACE	323,111
VISION INSURANCE	29,888
STOP LOSS PREMIUMS	708,765
HEALTH INSURNACE CLAIMS	5,610,556
OPT OUT	95,400
H.S.A. CONTRIBUTIONS	870,700
LIFE, AD&D, LTD, EAP	279,764
RESERVE EQUITY	1,030,749
TOTAL EXPENDITURES	9,366,728

Town of Jupiter Pay Ranges Effective January 1, 2025			
<u>Paygrade</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
<u>Pay Grade 24-1</u>	\$36,947.34	\$48,955.65	\$ 60,963.97
<u>Pay Grade 24-2</u>	\$39,532.77	\$52,381.35	\$ 65,229.93
<u>Pay Grade 24-3</u>	\$42,300.58	\$56,048.18	\$ 69,795.78
<u>Pay Grade 24-4</u>	\$44,837.83	\$59,410.64	\$ 73,983.46
<u>Pay Grade 24-5</u>	\$47,527.64	\$62,974.04	\$ 78,420.44
<u>Pay Grade 24-6</u>	\$50,380.33	\$66,753.77	\$ 83,127.21
<u>Pay Grade 24-7</u>	\$54,221.78	\$70,752.67	\$ 87,283.57
<u>Pay Grade 24-8</u>	\$55,544.31	\$73,596.30	\$ 91,648.29
<u>Pay Grade 24-9</u>	\$58,320.15	\$77,274.98	\$ 96,229.80
<u>Pay Grade 24-10</u>	\$61,235.93	\$81,138.04	\$ 101,040.15
<u>Pay Grade 24-11</u>	\$63,686.01	\$84,384.05	\$ 105,082.09
<u>Pay Grade 24-12</u>	\$66,233.59	\$87,759.50	\$ 109,285.42
<u>Pay Grade 24-13</u>	\$68,883.25	\$91,270.31	\$ 113,657.37
<u>Pay Grade 24-14</u>	\$71,293.19	\$94,463.13	\$ 117,633.07
<u>Pay Grade 24-15</u>	\$73,788.00	\$97,769.44	\$ 121,750.89
<u>Pay Grade 24-16</u>	\$76,371.14	\$101,191.58	\$ 126,012.03
<u>Pay Grade 24-17</u>	\$79,044.89	\$104,734.31	\$ 130,423.72
<u>Pay Grade 24-18</u>	\$81,809.26	\$108,397.61	\$ 134,985.96
<u>Pay Grade 24-19</u>	\$84,673.42	\$112,192.71	\$ 139,712.00
<u>Pay Grade 24-20</u>	\$87,637.37	\$116,120.21	\$ 144,603.04
<u>Pay Grade 24-21</u>	\$90,704.56	\$120,183.63	\$ 149,662.70
<u>Pay Grade 24-22</u>	\$93,878.42	\$124,389.51	\$ 154,900.60
<u>Pay Grade 24-23</u>	\$97,164.70	\$128,743.14	\$ 160,321.58
<u>Pay Grade 24-24</u>	\$100,565.67	\$133,249.86	\$ 165,934.05
<u>Pay Grade 24-25</u>	\$103,078.84	\$136,579.81	\$ 170,080.77
<u>Pay Grade 24-26</u>	\$105,656.24	\$139,994.86	\$ 174,333.49
<u>Pay Grade 24-27</u>	\$108,297.88	\$143,495.03	\$ 178,692.18
<u>Pay Grade 24-28</u>	\$111,004.89	\$147,082.09	\$ 183,159.28
<u>Pay Grade 24-29</u>	\$113,780.73	\$150,759.56	\$ 187,738.38
<u>Pay Grade 24-30</u>	\$116,625.39	\$154,528.65	\$ 192,431.90
<u>Pay Grade 24-31</u>	\$119,541.17	\$158,391.71	\$ 197,242.25
<u>Pay Grade 24-32</u>	\$122,529.21	\$162,351.12	\$ 202,173.03
<u>Pay Grade 24-33</u>	\$125,591.81	\$166,409.24	\$ 207,226.66
<u>Pay Grade 24-34</u>	\$128,732.41	\$170,570.79	\$ 212,409.17
<u>Pay Grade 24-35</u>	\$131,951.01	\$174,835.17	\$ 217,719.34
<u>Pay Grade 24-36</u>	\$135,249.90	\$179,206.55	\$ 223,163.19
<u>Pay Grade 24-37</u>	\$138,630.23	\$183,685.48	\$ 228,740.74
<u>Pay Grade - Assistant Town Manager</u>	\$149,378.46	\$204,088.81	\$ 258,799.15

Police Department Command Staff as of January 1, 2025

<u>Position</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Captain	\$ 151,753.52	\$ 167,497.95	\$ 183,242.38
Police Major	\$ 165,664.25	\$ 187,067.83	\$ 208,471.40
Deputy Police Chief	\$ 188,141.48	\$ 212,248.79	\$ 236,356.10
Police Chief	\$ 192,702.89	\$ 219,163.69	\$ 245,624.50

Fire Department Command Staff as of January 1, 2025

<u>Position</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Fire Chief	\$ 191,100.00	\$ 205,432.50	\$ 219,765.00
Deputy Fire Chief	\$ 164,850.00	\$ 177,213.75	\$ 189,577.50
Division Chief	\$ 131,951.01	\$ 141,847.34	\$ 151,743.66

Camp Counselors as of March 1st, 2024

	<u>Starting Salary</u>
Youth Camp Counselor - HS Graduate with Experience or Some College with Experience	\$ 15.00
Inclusion Counselor	\$ 15.25
Associates Degree with Experience	\$ 15.50
Bachelor's Degree with Experience	\$ 15.75
Alternate Lead Counselor without Bachelor's Degree	\$ 16.00
Alternate Lead Counselor with Bachelor's Degree	\$ 16.25
Lead Counselor without Bachelor's Degree	\$ 16.50
Certified Teacher/Lead Counselor with Bachelor's Degree	\$ 16.75
Camp Coordinator without Bachelor's Degree	\$ 17.00
Camp Coordinator with Bachelor's Degree	\$ 17.00