



**2025/2026  
ADOPTED  
OPERATING BUDGET**

**TOWN OF JUPITER  
GENERAL FUND  
SUMMARY OF ADOPTED BUDGET  
FISCAL YEAR 2025 - 2026**

<b>REVENUES:</b>	<b>Adopted 2025 - 2026</b>
Taxes - Current Ad valorem	34,577,582
Taxes - Utility	6,359,518
Franchise fees	6,941,361
Taxes - Other	4,329,849
Licenses and permits	100,000
Intergovernmental	9,424,045
Charges for services	6,735,084
Solid Waste Collection Revenue	6,772,080
Fines and forfeitures	198,000
Interest	2,309,267
Miscellaneous	148,000
CRA Cost Reimbursement	764,577
CRA Loan Repayment	800,000
Fund Balance	17,710,809
	<b>\$ 97,170,172</b>

<b>EXPENDITURES:</b>	<b>Adopted 2025 - 2026</b>
Council	333,791
Town Manager	1,132,179
Town Clerk	739,369
Neighborhoods	390,266
Community Relations/Public Info	972,530
Finance	1,741,827
Town Attorney	450,000
Information Systems	4,353,657
Human Resources	1,241,865
Utilities and Operating Expenses	6,786,650
Solid Waste Collections	6,772,080
Fire Rescue	19,724,348
Planning and Zoning	2,619,482
Police	32,000,174
Code Compliance	986,271
Engineering	2,405,626
Public Works	6,539,912
Parks Maintenance	3,330,941
Recreation Services	4,649,204
	<b>\$ 97,170,172</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2025 - 2026**

**FUND: 001 / General Fund**

**Dept./Div: Revenues**

A/C No.	Description	Adopted FY 2026
<b>31 TAXES</b>		
311100	Ad Valorem Taxes-Current	34,577,582
311200	Ad Valorem Taxes-Delinquent	20,000
312410	Local Option Gas Tax	1,000,000
312420	New Local Option Gas Tax	500,000
314100	Util Serv Tax-Electricity	4,623,518
314300	Util Serv Tax-Water	1,496,000
314800	Util Serv Tax-Propane	240,000
315100	Communications Service Taxes	2,809,849
<b>Subtotal</b>		<b>45,266,949</b>
<b>32 LICENSES &amp; PERMITS</b>		
322100	Bldg Permits-Engineering	100,000
323100	Franchise Fees-Electricity	6,506,361
323700	Franchise Fees-Solid Waste	435,000
<b>Subtotal</b>		<b>7,041,361</b>
<b>33 INTERGOVERNMENTAL</b>		
335120	State Shared-Proceeds	2,584,800
335140	State Shared-Mobile Home Tax	1,400
335150	State Shared-Alcoholic Bev Tax	60,000
335180	State Shared-Half Cent Sale Tx	5,966,600
335450	State Shared-Motor Fuel Tax Rt	30,000
335900	State Shared-Police Pension Co	611,245
338201	Shared Oth-PBC Business Tax Rc	130,000
338401	Shared Oth-PBC Road Impact Fee	40,000
<b>Subtotal</b>		<b>9,424,045</b>
<b>34 CHARGES FOR SERVICE</b>		
341300	CFS-Admin Fees Code Enforce	8,000
341301	CFS-Admin TPA	6,000
341904	CFS-Record Search/Copying	5,000
341906	CFS-Tower Rental	223,536
341913	CFS-Spring Train Parking Fees	20,000
342100	CFS-Police Services	140,000
343317	CFS-Surcharge	1,471,000
343400	CFS-Garbage Fees	6,772,080
344901	CFS-Road Maintenance	35,000
344902	CFS-Sign Shop Services	500

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

<b>A/C No.</b>	<b>Description</b>	<b>Adopted FY 2026</b>
344903	CFS-Highway Lighting Compensation	111,792
347202	CFS-Program Activity Fees	120,000
347203	CFS-Athletic Fees	185,000
347204	CFS-Senior Activity Fee	22,500
347206	CFS-Camps/Schools Out	612,000
347207	CFS-Skate Park Revenues	60,000
347208	CFS-Skate Park Rental Revenue	2,500
347210	CFS-Travel Youth Sports	122,500
347211	CFS-School Sports Teams	2,000
347212	CFS-Tournaments Revenue	30,000
347213	CFS-Facility Fees	3,000
347400	CFS-Special Events	25,000
347401	CFS-Parks & Rec-Sponsorship	25,000
347405	CFS-Jubilee Food Vendor Fee	1,500
347491	CFS-Memorial Bricks	10,000
347501	CFS-Civic Center	75,000
347502	CFS-Community Center	18,000
347503	CFS-Old Town Hall	2,500
347901	CFS-Concession Sales	25,000
347903	CFS-Comm Center Admin Fee	1,000
349002	CFS-Plan Review Fees	110,000
349005	CFS-Engineering Review Fees	15,000
349190	Cost Allocation - CRA	764,577
349400	Cost Allocation-Water	2,089,197
349410	Cost Allocation-SW	289,980
349450	Cost Allocation-Building	849,579
349701	CFS-Dive Bar Parking Lease	18,000
	<b>Subtotal</b>	<b>14,271,741</b>
<b>35</b>	<b>FINES &amp; FORFEITURES</b>	
351100	Court Fines	77,000
351500	Court Fines - Traffic \$12.50	48,000
354000	Local Ordinance Violations	50,000
354002	Local Fines-Parking Tickets	20,000
354003	Local Fines-False Alarms	3,000
	<b>Subtotal</b>	<b>198,000</b>

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

<b>A/C No.</b>	<b>Description</b>	<b>Adopted FY 2026</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker Invest	500,000
361102	Interest-SBA	150,000
361106	Interest-Allspring	500,000
361108	Interest-Bank Interest	1,000,000
361110	Interest-FLCLASS	120,000
361113	Interest-CRA Loan	39,267
366111	Donation-Jupiter Jubilee	18,000
369340	Oth Rev-Insurance Reimburse	20,000
369900	Other Miscellaneous Revenue	25,000
369907	Oth Rev-Rebate Revenue	50,000
369942	Oth Rev-Wellness Programs	35,000
	<b>Subtotal</b>	<b>2,457,267</b>
<b>38</b>	<b>TRANSFERS</b>	
381190	Tfr Fr-CRA	800,000
	<b>Subtotal</b>	<b>800,000</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated Fr Fund Balance	17,710,809
	<b>Subtotal</b>	<b>17,710,809</b>
	<b>TOTAL</b>	<b>97,170,172</b>

**TOWN OF JUPITER**  
**BUDGET INFORMATION - EXPENDITURES**  
**FISCAL YEAR 2025 - 2026**

**FUND: 001 / General Fund**

**Dept./Div: Expenditures**

A/C No.	Description	Adopted FY 2026
511000	Executive Salaries	2,113,428
512000	Regular Salaries	26,074,980
514000	Overtime	1,512,504
514020	Comp Time Paid	301,208
514030	Holiday Additional Compensation	431,003
515000	Special Pay	103,080
518100	Retirement - Council	11,100
	<b>Subtotal</b>	<b>30,547,303</b>
521000	FICA Taxes	2,166,029
522001	FRS	2,701,624
522002	Police Pension	3,263,253
522005	State Police Pension	611,245
523000	Life & Health Insurance	6,188,573
524000	Workers Comp Insurance	389,105
525000	Unemployment Claims	10,000
	<b>Subtotal</b>	<b>15,329,829</b>
531000	Professional Services	907,814
531005	Legal Review	5,000
531006	Historical Resources Brd	50,000
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	1,394,994
534001	Garbage Collection	6,772,080
534002	Town-wide Training	43,100
534003	Wellness Programs	35,000
534004	Regional Communications	2,682,675
534005	Contractua Srvs - Recreation	560,000
540000	Travel & Per Diem	287,121
540001	Car Allowance	12,000
534014	OCS-Bldg Janitorial	201,685
541000	Communication Services	357,227
542000	Postage & Freight	85,678

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

<b>A/C No.</b>	<b>Description</b>	<b>Adopted FY 2026</b>
542001	Other Distribution Costs	4,000
543000	Utility Services	3,011,490
544000	Rentals & Leases	147,260
545000	Insurance	1,674,694
546000	Repairs & Maintenance	1,950,223
546001	Vehicle R&M	439,740
546003	Grounds R&M	489,600
546005	Parks R&M	13,550
546007	Landscape Maintenance	1,795,853
546008	Neighborhood Equity	200,000
546009	104/106 N Military Trail	19,550
546011	Barracks Building Maintenance	46,000
546012	Town Hall Maintenance	72,500
546013	PD Maintenance	74,500
547000	Printing & Binding	150,076
548000	Promotional Activities	393,401
548001	Jupiter Jubilee	75,000
548002	Art Committee	16,000
548003	Neighborhood Enhancement	85,000
549000	Other Current Charges	153,100
549001	Legal Advertising	30,000
549004	Recruiting Advertisements	1,000
549005	Credit Card Process Fee	102,770
549014	Doubtful Accounts	10,500
551000	Office Supplies	46,268
552000	Operating Supplies	1,251,267
552001	Uniforms	442,693
552002	Gas Oil & Lube	600,802
552003	Traffic Control Devices	63,150
552016	Canine Supplies	11,250
552017	Recreation Programs	72,000
552018	Summer Program	201,000
552021	Meeting	6,000
552023	Memorial Bricks	4,500
553001	Sidewalk Replacement	40,682
554000	Books Dues Pubs Etc	2,172,005
554001	Training Supplies	69,000
554002	Tuition Reimbursement	50,000
554003	Hosted Services	327,794
	<b>Subtotal</b>	<b>30,014,092</b>
564000	Machinery & Equipment	504,600
	<b>Subtotal</b>	<b>504,600</b>

**FUND: 001 / General Fund**

**Dept./Div: Expenditures**

<b>A/C No.</b>	<b>Description</b>	<b>Adopted FY 2026</b>
582000	Aid to Private Organizations	50,000
591045	Tfr To-JFRD	16,817,117
591245	Tfr To-JFRD Debt Fund	209,231
591310	Trf To-Capital Fund	2,698,000
599001	Contingency	1,000,000
	<b>Subtotal</b>	<b>20,774,348</b>
	<b>TOTAL</b>	<b>97,170,172</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	96,600
518100	Retirement - Council	11,100
	<b>Subtotal</b>	<b>107,700</b>
521000	FICA Taxes	5,434
522001	FRS	59,403
523000	Life & Health Insurance	97,672
524000	Workers Comp Insurance	82
	<b>Subtotal</b>	<b>162,591</b>
540000	Travel & Per Diem	5,000
541000	Communication Services	3,000
549000	Other Current Charges	1,000
551000	Office Supplies	500
552000	Operating Supplies	1,000
554000	Books Dues Pubs Subscriptions	3,000
	<b>Subtotal</b>	<b>13,500</b>
582000	Aid to Private Organizations	50,000
	<b>Subtotal</b>	<b>50,000</b>
	<b>TOTAL</b>	<b>333,791</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	324,010
512000	Regular Salaries	435,929
	<b>Subtotal</b>	<b>759,939</b>
521000	FICA Taxes	44,614
522001	FRS	208,310
523000	Life & Health Insurance	79,042
524000	Workers Comp Insurance	504
	<b>Subtotal</b>	<b>332,470</b>
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
	<b>Subtotal</b>	<b>39,770</b>
	<b>TOTAL</b>	<b>1,132,179</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	115,168
512000	Regular Salaries	310,488
512001	Salaries-Inflationary Subsidy	-
	<b>Subtotal</b>	<b>425,656</b>
521000	FICA Taxes	30,304
522001	FRS	59,720
523000	Life & Health Insurance	109,043
524000	Workers Comp Insurance	344
	<b>Subtotal</b>	<b>199,411</b>
531000	Professional Services	97,090
540000	Travel & Per Diem	8,500
541000	Communication Services	4,000
542000	Postage & Freight	18,000
542001	Other Distribution Costs	4,000
544000	Rentals & Leases	8,400
547000	Printing & Binding	130,456
548000	Promotional Activities	53,682
551000	Office Supplies	8,000
552000	Operating Supplies	8,000
554000	Books Dues Pubs Subscriptions	7,335
	<b>Subtotal</b>	<b>347,463</b>
	<b>TOTAL</b>	<b>972,530</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	202,365
	<b>Subtotal</b>	<b>202,365</b>
521000	FICA Taxes	15,038
522001	FRS	28,392
523000	Life & Health Insurance	43,611
524000	Workers Comp Insurance	2,660
	<b>Subtotal</b>	<b>89,701</b>
540000	Travel & Per Diem	8,000
542000	Postage & Freight	500
548003	Neighborhood Enhancement	85,000
551000	Office Supplies	500
552001	Uniforms	600
554000	Books Dues Pubs Subscriptions	3,600
	<b>Subtotal</b>	<b>98,200</b>
	<b>TOTAL</b>	<b>390,266</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
531000	Professional Services	275,000
531008	Litigation	175,000
	<b>Subtotal</b>	<b>450,000</b>
	<b>TOTAL</b>	<b>450,000</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	122,206
512000	Regular Salaries	188,707
514000	Overtime	500
	<b>Subtotal</b>	<b>311,413</b>
521000	FICA Taxes	23,154
522001	FRS	67,169
523000	Life & Health Insurance	87,859
524000	Workers Comp Insurance	249
	<b>Subtotal</b>	<b>178,431</b>
534000	Other Contractual Service	174,000
534002	Town-wide Training	1,100
540000	Travel & Per Diem	8,000
541000	Communication Services	1,020
544000	Rentals & Leases	3,400
546000	Repairs & Maintenance	2,300
547000	Printing & Binding	12,500
548000	Promotional Activities	4,115
549001	Legal Advertising	30,000
551000	Office Supplies	1,750
552000	Operating Supplies	4,310
554000	Books Dues Pubs Subscriptions	7,030
	<b>Subtotal</b>	<b>249,525</b>
	<b>TOTAL</b>	<b>739,369</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	189,539
512000	Regular Salaries	922,304
514000	Overtime	200
514020	Comp Time Paid	300
	<b>Subtotal</b>	<b>1,112,343</b>
521000	FICA Taxes	81,337
522001	FRS	201,419
523000	Life & Health Insurance	245,151
524000	Workers Comp Insurance	773
	<b>Subtotal</b>	<b>528,680</b>
531000	Professional Services	4,200
540000	Travel & Per Diem	25,500
541000	Communication Services	2,800
546000	Repairs & Maintenance	20,240
549000	Other Current Charges	4,400
551000	Office Supplies	2,000
552000	Operating Supplies	18,700
554000	Books Dues Pubs Etc	22,964
	<b>Subtotal</b>	<b>100,804</b>
	<b>TOTAL</b>	<b>1,741,827</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	154,420
512000	Regular Salaries	479,216
514000	Overtime	500
	<b>Subtotal</b>	<b>634,136</b>
521000	FICA Taxes	46,638
522001	FRS	118,635
523000	Life & Health Insurance	144,545
524000	Workers Comp Insurance	506
	<b>Subtotal</b>	<b>310,324</b>
531000	Professional Services	32,000
531009	Labor Attorney	30,000
534002	Town-wide Training	42,000
534003	Wellness Programs	35,000
540000	Travel & Per Diem	16,150
541000	Communication Services	2,040
544000	Rentals & Leases	4,000
546000	Repairs & Maintenance	8,500
547000	Printing & Binding	500
548000	Promotional Activities	29,415
549000	Other Current Charges	20,000
551000	Office Supplies	5,000
552000	Operating Supplies	5,000
554000	Books Dues Pubs Subscriptions	17,800
554002	Tuition Reimbursement	50,000
	<b>Subtotal</b>	<b>297,405</b>
	<b>TOTAL</b>	<b>1,241,865</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	156,863
512000	Regular Salaries	1,029,444
514000	Overtime	16,500
514020	Comp Time Paid	1,500
	<b>Subtotal</b>	<b>1,204,307</b>
521000	FICA Taxes	88,460
522001	FRS	198,988
523000	Life & Health Insurance	227,702
524000	Workers Comp Insurance	1,022
	<b>Subtotal</b>	<b>516,172</b>
531000	Professional Services	160,424
540000	Travel & Per Diem	26,160
541000	Communication Services	16,300
544000	Rentals & Leases	2,400
546000	Repairs & Maintenance	804,008
549000	Other Current Charges	1,450
551000	Office Supplies	2,100
552000	Operating Supplies	324,162
554000	Books Dues Pubs Etc	902,780
554003	Hosted Services	327,794
	<b>Subtotal</b>	<b>2,567,578</b>
564000	Machinery & Equipment	65,600
	<b>Subtotal</b>	<b>65,600</b>
	<b>TOTAL</b>	<b>4,353,657</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	185,000
512000	Regular Salaries	1,245,498
514000	Overtime	15,000
	<b>Subtotal</b>	<b>1,445,498</b>
521000	FICA Taxes	104,920
522001	FRS	258,158
523000	Life & Health Insurance	299,981
524000	Workers Comp Insurance	4,983
	<b>Subtotal</b>	<b>668,042</b>
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	16,000
552001	Uniforms	3,250
552002	Gas Oil & Lube	5,936
552003	Traffic Control Devices	4,000
554000	Books Dues Pubs Subscriptions	7,000
	<b>Subtotal</b>	<b>252,086</b>
564000	Machinery & Equipment	40,000
	<b>Subtotal</b>	<b>40,000</b>
	<b>TOTAL</b>	<b>2,405,626</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	2,067,628
514000	Overtime	35,600
	<b>Subtotal</b>	<b>2,103,228</b>
521000	FICA Taxes	154,020
522001	FRS	334,543
523000	Life & Health Insurance	628,033
524000	Workers Comp Insurance	45,328
	<b>Subtotal</b>	<b>1,161,924</b>
534000	Other Contractual Service	50,282
534014	OCS-Bldg Janitorial	147,685
540000	Travel & Per Diem	5,300
541000	Communication Services	17,000
544000	Rentals & Leases	6,500
546000	Repairs & Maintenance	442,575
546001	Vehicle R&M	57,000
546003	Grounds R&M	78,000
546007	Landscape Maintenance	1,795,853
546009	104/106 N Military Trail	19,550
546011	Barracks Building Maintenance	46,000
546013	PD Maintenance	72,500
546014	Maintenance Facility	74,500
549000	Other Current Charges	700
551000	Office Supplies	3,000
552000	Operating Supplies	77,500
552001	Uniforms	20,435
552002	Gas Oil & Lube	75,423
552003	Traffic Control Devices	59,150
553001	Sidewalk Replacement	40,682
552023	Memorial Bricks	4,500
554000	Books Dues Pubs Etc	35,625
	<b>Subtotal</b>	<b>3,129,760</b>
564000	Machinery & Equipment	145,000
	<b>Subtotal</b>	<b>145,000</b>
	<b>TOTAL</b>	<b>6,539,912</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	1,093,993
514000	Overtime	30,000
514020	Comp Time Paid	6,700
514030	Holiday Additional Compensatn	4,000
	<b>Subtotal</b>	<b>1,134,693</b>
521000	FICA Taxes	83,331
522001	FRS	164,861
523000	Life & Health Insurance	339,215
524000	Workers Comp Insurance	29,097
	<b>Subtotal</b>	<b>616,504</b>
534000	Other Contractual Service	299,829
534014	OCS-Bldg Janitorial	32,000
540000	Travel & Per Diem	4,000
541000	Communication Services	7,200
543000	Utility Services	24,573
544000	Rentals & Leases	10,360
546000	Repairs & Maintenance	351,898
546001	Vehicle R&M	17,000
546003	Grounds R&M	411,600
546005	Parks R&M	11,550
552000	Operating Supplies	88,750
552001	Uniforms	13,565
552002	Gas Oil & Lube	72,784
554000	Books Dues Pubs Subscriptions	15,635
	<b>Subtotal</b>	<b>1,360,744</b>
564000	Machinery & Equipment	219,000
	<b>Subtotal</b>	<b>219,000</b>
	<b>TOTAL</b>	<b>3,330,941</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	192,021
512000	Regular Salaries	1,281,441
514000	Overtime	2,000
514020	Comp Time Paid	2,000
	<b>Subtotal</b>	<b>1,477,462</b>
521000	FICA Taxes	107,463
522001	FRS	243,094
523000	Life & Health Insurance	280,820
524000	Workers Comp Insurance	1,241
	<b>Subtotal</b>	<b>632,618</b>
531000	Professional Services	32,000
531005	Legal Review	5,000
531006	Historical Resources Brd	50,000
534000	Other Contractual Service	354,520
540000	Travel & Per Diem	14,735
541000	Communication Services	2,712
544000	Rentals & Leases	3,600
546000	Repairs & Maintenance	3,000
546001	Vehicle R&M	1,200
549000	Other Current Charges	1,000
551000	Office Supplies	5,500
552000	Operating Supplies	12,840
552002	Gas Oil & Lube	500
554000	Books Dues Pubs Etc	22,795
	<b>Subtotal</b>	<b>509,402</b>
	<b>TOTAL</b>	<b>2,619,482</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

<b>FUND</b>		<b>001 / General Fund</b>
<b>Dept/Div:</b>		<b>Police Department</b>
<b>AC/No.</b>	<b>Description</b>	<b>Adopted FY 2026</b>
511000	Executive Salaries	219,428
512000	Regular Salaries	14,675,706
514000	Overtime	1,296,204
514020	Comp Time Paid	280,708
514030	Holiday Additional Compensation	417,003
515000	Special Pay	103,080
	<b>Subtotal</b>	<b>16,992,129</b>
521000	FICA Taxes	1,186,482
522001	FRS	399,763
522002	Police Pension	3,263,253
522005	State Police Pension	611,245
523000	Life & Health Insurance	3,051,496
524000	Workers Comp Insurance	263,183
	<b>Subtotal</b>	<b>8,775,422</b>
531000	Professional Services	8,000
531011	Canine	9,500
534000	Other Contractual Service	278,220
534004	Regional Communications	2,682,675
540000	Travel & Per Diem	133,866
541000	Communication Services	110,676
544000	Rentals & Leases	51,745
546000	Repairs & Maintenance	139,122
546001	Vehicle R&M	345,490
547000	Printing & Binding	3,510
549000	Other Current Charges	29,300
549004	Recruiting Advertisements	1,000
551000	Office Supplies	5,330
552000	Operating Supplies	478,057
552001	Uniforms	387,613
552002	Gas Oil & Lube	424,799
552016	Canine Supplies	11,250
554000	Books Dues Pubs Etc	1,028,470
554001	Training Supplies	69,000
	<b>Subtotal</b>	<b>6,197,623</b>
564000	Machinery & Equipment	35,000
	<b>Subtotal</b>	<b>35,000</b>
	<b>TOTAL</b>	<b>32,000,174</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	556,540
514000	Overtime	6,000
514020	Comp Time Paid	2,000
	<b>Subtotal</b>	<b>564,540</b>
521000	FICA Taxes	41,266
522001	FRS	79,182
523000	Life & Health Insurance	164,246
524000	Workers Comp Insurance	6,388
	<b>Subtotal</b>	<b>291,082</b>
531000	Professional Services	11,000
534000	Other Contractual Service	20,940
540000	Travel & Per Diem	7,410
541000	Communication Services	9,985
542000	Postage & Freight	550
544000	Rentals & Leases	3,384
546000	Repairs & Maintenance	9,673
546001	Vehicle R&M	9,550
547000	Printing & Binding	2,060
549000	Other Current Charges	3,000
551000	Office Supplies	2,888
552000	Operating Supplies	15,948
552001	Uniforms	5,230
552002	Gas Oil & Lube	17,171
554000	Books Dues Pubs Subscriptions	11,860
	<b>Subtotal</b>	<b>130,649</b>
	<b>TOTAL</b>	<b>986,271</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	358,173
512000	Regular Salaries	1,585,721
514000	Overtime	110,000
514020	Comp Time Paid	8,000
514030	Holiday Additional Compensatn	10,000
	<b>Subtotal</b>	<b>2,071,894</b>
521000	FICA Taxes	153,568
522001	FRS	279,987
523000	Life & Health Insurance	390,157
524000	Workers Comp Insurance	32,745
	<b>Subtotal</b>	<b>856,457</b>
534000	Other Contractual Service	115,250
534005	Contractual Srvs - Recreation	560,000
534014	OCS-Bldg Janitorial	22,000
540000	Travel & Per Diem	14,300
541000	Communication Services	5,450
544000	Rentals & Leases	6,500
546000	Repairs & Maintenance	160,600
546001	Vehicle R&M	4,000
546005	Parks R&M	2,000
547000	Printing & Binding	500
548000	Promotional Activities	287,414
548001	Jupiter Jubilee	75,000
549000	Other Current Charges	250
551000	Office Supplies	2,100
552000	Operating Supplies	163,200
552001	Uniforms	12,000
552002	Gas Oil & Lube	3,689
552017	Recreation Programs	72,000
552018	Summer Program	201,000
554000	Books Dues Pubs Subscriptions	13,600
	<b>Subtotal</b>	<b>1,720,853</b>
	<b>TOTAL</b>	<b>4,649,204</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
525000	Unemployment Claims	10,000
	<b>Subtotal</b>	<b>10,000</b>
531000	Professional Services	148,100
532000	Accounting & Auditing	90,000
534000	Other Contractual Service	51,953
534001	Garbage Collection	6,772,080
541000	Communication Services	167,044
542000	Postage & Freight	66,628
543000	Utility Services	2,986,917
544000	Rentals & Leases	39,771
545000	Insurance	1,674,694
546000	Repairs & Maintenance	7,657
546008	Neighborhood Equity	200,000
548000	Promotional Activities	18,775
548002	Art Committee	16,000
549000	Other Current Charges	90,000
549005	Credit Card Process Fee	102,770
549014	Doubtful Accounts	10,500
551000	Office Supplies	3,100
552000	Operating Supplies	36,300
552021	Meeting	6,000
554000	Books Dues Pubs Subscriptions	60,441
	<b>Subtotal</b>	<b>12,548,730</b>
591045	Tfr To-JFRD	16,817,117
591245	Tfr To-JFRD Debt Fund	209,231
591310	Tfr To-Capital Improvement Fun	2,698,000
599001	Contingency	1,000,000
	<b>Subtotal</b>	<b>20,724,348</b>
	<b>TOTAL</b>	<b>33,283,078</b>

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

**AUTHORIZED POSITIONS**

**2025-2026**

Town Manager	1
Assistant Town Manager	1
Senior Executive Assistant	1
SR Special Project Coordinator	1
<b>Total</b>	<b>4</b>
Town Clerk	1
Deputy Town Clerk	1
Administrative Specialist III	1
Records Coordinator	1
<b>Total</b>	<b>4</b>
Neighborhood Services Mgr	1
Neighborhood Services Coord.	1
<b>Total</b>	<b>2</b>
Communications Project Coordinator	1
Graphic Designer	1
Digital Content Coordinator	1
Web & Multi-Media Specialist	1
Director, Community Relations	1
<b>Total</b>	<b>5</b>
Director, Finance	1
Asst Director, Finance	1
Accountant, Senior	2
Accountant	1
Accounting Specialist	1
Accounts Payable & Payroll Coordinator	1
Financial Services Specialist	1
Payroll Specialist	1
Procurement Manager	1
<b>Total</b>	<b>10</b>

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

<b>AUTHORIZED POSITIONS</b>	<b>2025-2026</b>
Director, Info. Systems	1
Network Administrator	1
Network Specialist	2
Service Desk Specialist	1
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
<b>Total</b>	<b>12</b>
Director, Human Resources	1
Risk Manager	1
Administrative Specialist III	1
Sr Human Resource Generalist	2
Human Resources Generalist	1
Human Resources Technician	1
<b>Total</b>	<b>7</b>
Director, Planning & Zoning	1
Assistant Director	1
Planner, Principal	3
Planner, Senior	2
Planner	2
Natural Resources Coordinator	1
Natural Resources Program Coordinator	1
Intern	0.25
Administrative Specialist III	1
Administrative Specialist II	1
P&Z Specialist	3
<b>Total</b>	<b>16.25</b>

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

<b>AUTHORIZED POSITIONS</b>	<b>2025-2026</b>
Accreditation Manager	1
Administrative Specialist III	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	2
Evidence Technician	5
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
<b>Total</b>	<b>149</b>

Code Compliance Supervisor	1
Code Compliance Officer	6
Administrative Specialist III	1
<b>Total</b>	<b>8</b>

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

<b>AUTHORIZED POSITIONS</b>	<b>2025-2026</b>
Director of Engineering and Public Works	1
Town Engineer	1
Engineer	1
Engineering Inspector	4
GIS/CAD Technician	1
Traffic Engineer	1
Project Engineer	1
Project Manager	2
Administrative Specialist III	1
<b>Total</b>	<b>13</b>
Administrative Specialist II	2
Auto Tech I	1
Auto Tech II	3
Fleet Operations Supervisor	1
HVAC Technician	0.5
Master HVAC Tech	1
Journeyman Electrician	2
Landscape Coordinator	1
Public Works Manager	1
Special Projects Coordinator	1
Service Worker	4
Service Worker Sr	7
Service Worker Tech	3
Service Worker Supervisor	2
Public Works Project Manager	1
<b>Subtotal</b>	<b>30.5</b>
Service Worker	6
Service Worker Sr	6
Service Worker Supervisor	2
Service Worker Tech	4
Superintendent of Parks	1
<b>Subtotal</b>	<b>19</b>
<b>Total Public Works &amp; Parks</b>	<b>49.5</b>

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

**AUTHORIZED POSITIONS**

**2025-2026**

Director, Recreation	1
Sr Director of Community Services	1
Recreation Coordinator	8
Recreation Supervisor	1
Service Worker Sr	1
Service Worker	1
Recreation Assistant (FY18 5)	1
Recreation Specialist	8
<b>Total</b>	<b>22</b>
 Camp Counselor	 45
 <b>Grand Total Gen Fund</b> <i>(excluding Camp Counselors &amp; On Call)</i>	 <b>301.75</b>

**TOWN OF JUPITER  
 FIRE / EMS FUND  
 SUMMARY OF DRAFT BUDGET  
 FISCAL YEAR 2025 - 2026**

<b>REVENUES:</b>	<b>Adopted 2025 - 2026</b>
Designated from General Fund	16,817,117
<b>TOTAL REVENUES</b>	<b>16,817,117</b>
<b>EXPENSES:</b>	
Fire Administration	3,025,411
Fire Operations	7,429,106
Fire Training	651,603
EMS Administration	842,941
EMS Operations	4,772,426
EMS Training	95,630
<b>TOTAL EXPENSES</b>	<b>16,817,117</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	201,387
512000	Regular Salaries	5,916,547
514000	Overtime	80,000
	<b>Subtotal</b>	<b>6,197,934</b>
521000	FICA Taxes	441,203
522001	FRS	2,108,921
523000	Life & Health Insurance	1,979,347
524000	Workers Comp Insurance	243,540
	<b>Subtotal</b>	<b>4,773,011</b>
531000	Professional Services	423,000
531003	Town Attorney	55,000
540000	Travel & Per Diem	48,600
541000	Communication Services	42,910
542000	Postage	1,460
544000	Rental/Leases	7,800
545000	Insurance	51,678
546000	Repair and Maintenance	67,505
546001	Vehicle R&M	58,000
547000	Printing & Binding	3,000
548000	Promo Activity	10,000
549004	Recruiting Advertisements	10,000
551000	Office Supplies	10,000
552000	Operating Supplies	1,939,406
552001	Uniforms	1,181,640
552002	Gas Oil & Lube	53,500
554000	Books Dues Pubs Subscriptions	57,470
	<b>Subtotal</b>	<b>4,020,969</b>
564000	Machinery & Equipment	1,174,400
566000	Software	150,803
	<b>Subtotal</b>	<b>1,325,203</b>
599001	Contingency	500,000
	<b>Subtotal</b>	<b>500,000</b>
	<b>TOTAL</b>	<b>16,817,117</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

**FUND**                    045 Fire Fund  
**Dept/Div:**            04534022 / Fire Admin

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	201,387
512000	Regular Salaries	1,054,305
514000	Overtime	40,000
	<b>Subtotal</b>	<b>1,295,692</b>
521000	FICA Taxes	93,730
522001	FRS	383,800
523000	Life & Health Insurance	264,947
524000	Workers Comp Insurance	28,688
	<b>Subtotal</b>	<b>771,165</b>
531000	Professional Services	223,000
531003	Town Attorney	27,500
541000	Communication Services	21,455
542000	Postage	730
544000	Rent/Lease	3,900
545000	Insurance	25,839
546001	Vehicle R&M	-
547000	Printing & Binding	1,500
548000	Promo Activity	5,000
549004	Recruiting Advertisements	5,000
551000	Office Supplies	5,000
552000	Operating Supplies	30,600
554000	Books Dues Pubs Subscriptions	15,295
	<b>Subtotal</b>	<b>364,819</b>
566000	Software	93,735
	<b>Subtotal</b>	<b>93,735</b>
599001	Contingency	500,000
	<b>Subtotal</b>	<b>500,000</b>
	<b>TOTAL</b>	<b>3,025,411</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

**FUND**            045 Fire Fund  
**Dept/Div:**    04534122 / Fire Operations

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	2,650,828
	<b>Subtotal</b>	<b>2,650,828</b>
521000	FICA Taxes	187,377
522001	FRS	932,819
523000	Life & Health Insurance	933,602
524000	Workers Comp Insurance	113,415
	<b>Subtotal</b>	<b>2,167,213</b>
546000	Repair and Maintenance	37,775
546001	Vehicle R&M	29,000
552000	Operating Supplies	634,150
552001	Uniforms	1,169,640
552002	Gas Oil & Lube	26,750
554000	Books Dues Pubs Subscriptions	250
	<b>Subtotal</b>	<b>1,897,565</b>
564000	Machinery & Equipment	713,500
	<b>Subtotal</b>	<b>713,500</b>
	<b>TOTAL</b>	<b>7,429,106</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

**FUND**                    **045 Fire Fund**  
**Dept/Div:**           **04534222 / Fire Training**

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	227,008
	<b>Subtotal</b>	<b>227,008</b>
521000	FICA Taxes	16,877
522001	FRS	79,885
523000	Life & Health Insurance	47,458
524000	Workers Comp Insurance	6,749
	<b>Subtotal</b>	<b>150,969</b>
540000	Travel & Per Diem	23,200
552000	Operating Supplies	216,826
552001	Uniforms	12,000
554000	Books Dues Pubs Subscriptions	21,600
	<b>Subtotal</b>	<b>273,626</b>
	<b>TOTAL</b>	<b>651,603</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

**FUND**        **045 / Fire Fund**  
**Dept/Div:** **04534026 EMS Admin**

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	227,008
514000	Overtime	40,000
	<b>Subtotal</b>	<b>267,008</b>
521000	FICA Taxes	19,857
522001	FRS	93,961
523000	Life & Health Insurance	57,100
524000	Workers Comp Insurance	7,948
	<b>Subtotal</b>	<b>178,866</b>
531000	Professional Services	200,000
531003	Town Attorney	27,500
540000	Travel & Per Diem	8,000
541000	Communication Services	21,455
542000	Postage	730
544000	Rental/Leases	3,900
545000	Insurance	25,839
547000	Printing & Binding	1,500
548000	Promo Activity	5,000
549004	Recruting & Advertising	5,000
551000	Office Supplies	5,000
552000	Operating Supplies	28,100
554000	Books Dues Pubs Subscriptions	7,975
	<b>Subtotal</b>	<b>339,999</b>
566000	Software	57,068
	<b>Subtotal</b>	<b>57,068</b>
	<b>TOTAL</b>	<b>842,941</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

**FUND**            045 / Fire Fund  
**Dept/Div:**    04534126 EMS Operations

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	1,757,398
	<b>Subtotal</b>	<b>1,757,398</b>
521000	FICA Taxes	123,362
522001	FRS	618,456
523000	Life & Health Insurance	676,240
524000	Workers Comp Insurance	86,740
	<b>Subtotal</b>	<b>1,504,798</b>
546000	Repair and Maintenance	29,730
546001	Vehicle R&M	29,000
552000	Operating Supplies	961,600
552002	Gas Oil & Lube	26,750
554000	Books Dues Pubs Subscriptions	2,250
	<b>Subtotal</b>	<b>1,049,330</b>
564000	Machinery & Equipment	460,900
	<b>Subtotal</b>	<b>460,900</b>
	<b>TOTAL</b>	<b>4,772,426</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

**FUND**            **045 / Fire Fund**  
**Dept/Div:**    **04534226 EMS Training**

AC/No.	Description	Adopted FY 2026
540000	Travel & Per Diem	17,400
552000	Operating Supplies	68,130
554000	Books Dues Pubs Subscriptions	10,100
	<b>Subtotal</b>	<b>95,630</b>
	<b>TOTAL</b>	<b>95,630</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - STAFFING  
FIRE RESCUE FUND**

**AUTHORIZED POSITIONS**

**2025-2026**

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
Division Chief of Fire Prevention	1
Admin Assistant III	3
Logistics Technician-Coordinator	1
Fire Inspector II	1
Fire Inspector I	2
Firefighter EMT	21
Firefighter Paramedic	33
Training Captain	1
EMS Captain	1
Captain	12
Battalion Chief	3
Lieutenant	12
Driver Engineer	12
<b>Total Fire Fund</b>	<b>111</b>

**TOWN OF JUPITER  
WATER SYSTEM  
SUMMARY OF OPERATING BUDGET  
FISCAL YEAR 2026**

	<b>Adopted FY 2026</b>
<b>REVENUES</b>	
Charges for services	\$ 33,439,250
Interest	816,453
Miscellaneous	319,952
Designated from retained earnings	-
<b>TOTAL REVENUES</b>	<b><u><u>\$ 34,575,655</u></u></b>
<b>EXPENSES</b>	
Administration	\$ 4,657,887
Plant	13,414,697
Field	4,217,932
Cost Allocation - General Fund	2,089,197
Depreciation	6,977,000
Debt service	1,781,534
Contingency	598,600
Designated to retained earnings	838,808
<b>TOTAL EXPENSES</b>	<b><u><u>\$ 34,575,655</u></u></b>
<b>FUNDS AVAILABLE FOR R&amp;R (excluding retained earnings)</b>	
Revenue	\$ 34,575,655
Less: Total expenses	(33,736,847)
Plus: Depreciation	6,977,000
Plus: OPEB	34,200
<b>AVAILABLE FOR R&amp;R</b>	<b><u><u>\$ 7,850,008</u></u></b>
(R&R target is \$7.9M in FY2026)	
Notes:	
Capitalized Salaries	<u><u>\$ 345,700</u></u>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2026**

**FUND: Water System Fund**

**DEPT: Revenue**

A/C No.	Description	Adopted FY 2026
<b>34 CHARGES FOR SERVICE</b>		
343300	CFS-Water Revenue	32,548,849
343305	CFS-Guaranteed	373,000
343306	CFS-AGRF	130,128
343307	CFS-Hydrant	74,920
343308	CFS-Concentrate/Raw IQ	183,000
343315	CFS-Juno Tax Billing Fees	4,510
343401	CFS-Garbage Billing Fees	95,491
349002	CFS-Plan Review Fees	25,392
349003	CFS-Recording Fees	3,960
<b>Subtotal</b>		<b>33,439,250</b>
<b>36 MISCELLANEOUS</b>		
361101	Interest-Cash w/Broker Invest	90,000
361102	Interest-SBA	1,000
361110	Interest-FLCLASS	500
361115	Interest-Penalty Interest	2,000
361116	Interest-Voluntary Cap Surch	79,000
361128	Interest-FL Palm	560,000
361141	Interest-SW R&R Fund	83,953
369900	Other Miscellaneous Rev	314,952
369930	Oth Rev-Refund Prior Yr Exp	5,000
<b>Subtotal</b>		<b>1,136,405</b>
<b>38 NON-REVENUES</b>		
380000	Designated fr Fund Balance	-
<b>Subtotal</b>		<b>-</b>
<b>TOTAL</b>		<b>34,575,655</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 400 / Water System Fund**

**DEPT: Fund Summary Total**

A/C No.	Description	Adopted FY 2026
511000	Executive Salaries	210,967
512000	Regular Salaries	4,579,216
514000	Overtime	301,666
514030	Holiday Additional Comp	46,140
	<b>Subtotal</b>	<b>5,137,989</b>
521000	FICA Taxes	407,467
522001	FRS	816,164
523000	Life & Health Insurance	1,268,787
524000	Workers Comp Insurance	55,028
526000	OPEB	34,200
	<b>Subtotal</b>	<b>2,581,646</b>
531000	Professional Services	1,093,872
531003	Town Attorney	35,000
531007	Laboratory Testing Services	172,325
534000	Other Contractual Service	544,325
534014	Building Janitorial	69,908
540000	Travel & Per Diem	47,467
540001	Car Allowance	4,200
541000	Communication Services	72,999
542000	Postage & Freight	159,675
543000	Utility Services	3,002,924
544000	Rentals & Leases	99,350
545000	Insurance	910,040
546000	Repairs & Maintenance	2,671,452
546001	Vehicle R&M	87,300
546002	Wells R&M	272,500
546003	Grounds R&M	162,458
547000	Printing & Binding	12,400
548000	Promotional Activities	23,300
549000	Other Current Charges	73,400
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	75,000
551000	Office Supplies	13,600
552000	Operating Supplies	497,682
552001	Uniforms	41,935
552002	Gas Oil & Lube	215,079
552003	Traffic Control Devices	5,000
552005	RO Chemicals	881,504
552006	RO Concentrate Treatmnt	470,092

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 400 / Water System Fund**

**DEPT: Fund Summary Total**

A/C No.	Description	Adopted FY 2026
552007	RO Odor Control	252,286
552008	Nano Filtration Chemicals	897,057
552009	Nano Odor Control	222,128
552010	Nano Concentrate Treatm	6,374
552013	Lab Chemicals	101,300
554000	Books Dues Pubs Subscriptions	506,449
	<b>Subtotal</b>	<b>13,921,381</b>
559000	Depreciation	6,977,000
564000	Machinery & Equipment	649,500
	<b>Subtotal</b>	<b>7,626,500</b>
571000	Principal	1,617,000
572000	Interest	146,056
573000	Other Debt Service Costs	3,000
573001	Amortization	15,478
	<b>Subtotal</b>	<b>1,781,534</b>
599099	Cost Allocation Gen Fund	2,089,197
	<b>Subtotal</b>	<b>2,089,197</b>
595098	Reserve Equity	838,808
599001	Contingency	598,600
	<b>Subtotal</b>	<b>1,437,408</b>
	<b>TOTAL</b>	<b>34,575,655</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 400 / Water System Fund**

**DEPT: 40050033 / Admin**

A/C No.	Description	Adopted FY 2026
511000	Executive Salaries	210,967
512000	Regular Salaries	937,746
514000	Overtime	13,930
	<b>Subtotal</b>	<b>1,162,643</b>
521000	FICA Taxes	110,024
522001	FRS	252,108
523000	Life & Health Insurance	338,526
524000	Workers Comp Insurance	3,041
526000	OPEB	34,200
	<b>Subtotal</b>	<b>737,899</b>
531000	Professional Services	563,617
531003	Town Attorney	35,000
534000	Other Contractual Service	112,500
534014	Building Janitorial	13,008
540000	Travel & Per Diem	20,227
540001	Car Allowance	4,200
541000	Communication Services	9,816
542000	Postage & Freight	153,675
544000	Rentals & Leases	72,350
545000	Insurance	910,040
546000	Repairs & Maintenance	223,309
546001	Vehicle R&M	6,300
547000	Printing & Binding	9,400
548000	Promotional Activities	17,800
549000	Other Current Charges	23,400
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	75,000
551000	Office Supplies	6,100
552000	Operating Supplies	37,650
552001	Uniforms	6,830
552002	Gas Oil & Lube	6,014
554000	Books Dues Pubs Subscriptions	147,609
	<b>Subtotal</b>	<b>2,674,845</b>
564000	Machinery & Equipment	82,500
	<b>Subtotal</b>	<b>82,500</b>
	<b>TOTAL</b>	<b>4,657,887</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 400 / Water System Fund**

**DEPT: 40050133 / Plant**

A/C No.	Description	Adopted FY 2026
512000	Regular Salaries	2,395,771
514000	Overtime	140,874
514030	Holiday Additional Comp	46,140
	<b>Subtotal</b>	<b>2,582,785</b>
521000	FICA Taxes	192,512
522001	FRS	369,170
523000	Life & Health Insurance	504,814
524000	Workers Comp Insurance	33,985
	<b>Subtotal</b>	<b>1,100,481</b>
531000	Professional Services	514,755
531007	Laboratory Testing Services	172,325
534000	Other Contractual Service	31,400
534014	Building Janitorial	35,500
540000	Travel & Per Diem	19,050
541000	Communication Services	40,800
542000	Postage & Freight	6,000
543000	Utility Services	2,981,904
544000	Rentals & Leases	19,500
546000	Repairs & Maintenance	1,582,393
546001	Vehicle R&M	39,500
546002	Wells R&M	272,500
546003	Grounds R&M	147,458
547000	Printing & Binding	3,000
548000	Promotional Activities	5,500
549000	Other Current Charges	27,000
551000	Office Supplies	6,000
552000	Operating Supplies	293,532
552001	Uniforms	22,100
552002	Gas Oil & Lube	118,873
552005	RO Chemicals	881,504
552006	RO Concentrate Treatmnt	470,092
552007	RO Odor Control	252,286
552008	Nano Filtration Chemicals	897,057
552009	Nano Odor Control	222,128
552010	Nano Concentrate Treatm	6,374
552013	Lab Chemicals	101,300
554000	Books Dues Pubs Subscriptions	336,600
	<b>Subtotal</b>	<b>9,506,431</b>
564000	Machinry, Eqpmt, Softwr	225,000
	<b>Subtotal</b>	<b>225,000</b>
	<b>TOTAL</b>	<b>13,414,697</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 400 / Water System Fund**

**DEPT: 40050233 / Water Field**

A/C No.	Description	Adopted FY 2026
512000	Regular Salaries	1,245,699
514000	Overtime	146,862
	<b>Subtotal</b>	<b>1,392,561</b>
521000	FICA Taxes	104,931
522001	FRS	194,886
523000	Life & Health Insurance	425,447
524000	Workers Comp Insurance	18,002
	<b>Subtotal</b>	<b>743,266</b>
531000	Professional Services	15,500
534000	Other Contractual Service	400,425
534014	Building Janitorial	21,400
540000	Travel & Per Diem	8,190
541000	Communication Services	22,383
543000	Utility Services	21,020
544000	Rentals & Leases	7,500
546000	Repairs & Maintenance	865,750
546001	Vehicle R&M	41,500
546003	Grounds R&M	15,000
549000	Other Current Charges	23,000
551000	Office Supplies	1,500
552000	Operating Supplies	166,500
552001	Uniforms	13,005
552002	Gas Oil & Lube	90,192
552003	Traffic Control Devices	5,000
554000	Books Dues Pubs Subscriptions	22,240
	<b>Subtotal</b>	<b>1,740,105</b>
564000	Machinery & Equipment	342,000
	<b>Subtotal</b>	<b>342,000</b>
	<b>TOTAL</b>	<b>4,217,932</b>

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

**AUTHORIZED POSITIONS** **2025-2026**

**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	2
Accountant	1
Senior Engineer	1.5
Customer Service Coordinator	1
Customer Service Rep.	4
Customer Service Rep., Sr.	2
<b>Total</b>	<b>17.5</b>

**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
<b>Total</b>	<b>31.5</b>

**Field**

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

<b>Total Water Fund</b>	<b>68</b>
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**TOWN OF JUPITER  
STORMWATER UTILITY  
SUMMARY OF OPERATING BUDGET  
FISCAL YEAR 2026**

	<b>Adopted FY 2026</b>
<b>REVENUES</b>	
Charges for services	\$ 4,596,685
Interest & miscellaneous	47,000
Designated from retained earnings	<u>485,983</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 5,129,668</u></u>
<b>EXPENSES</b>	
Administration	\$ 1,014,595
Field	2,188,469
Cost Allocation - General Fund	289,980
Depreciation	1,083,000
Debt service	453,624
Contingency	100,000
Designated to retained earnings	<u>-</u>
<b>TOTAL EXPENSES</b>	<u><u>\$ 5,129,668</u></u>
<b>FUNDS AVAILABLE FOR R&amp;R (excluding retained earnings)</b>	
Revenue	\$ 4,643,685
Less: Expenses	(5,129,668)
Plus: Depreciation	1,083,000
Plus: OPEB	<u>3,900</u>
<b>AVAILABLE FOR R&amp;R</b>	<u><u>\$ 600,917</u></u>
(R&R target is \$761k in FY2026)	
 Notes:	
Capitalized Salaries	<u><u>\$ 99,400</u></u>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2026**

**FUND: 410 / Stormwater Fund**

**DEPT: Revenue**

A/C No.	Description	Adopted FY 2026
<b>34 CHARGES FOR SERVICE</b>		
343900	CFS-Stormwater Utility Ch	4,561,410
343901	CFS-Rentals/Land Leases	32,275
349002	CFS-Plan Review Fees	3,000
	<b>Subtotal</b>	<b>4,596,685</b>
<b>36 MISCELLANEOUS</b>		
361101	Interest-Cash w/Broker	30,000
361102	Interest-SBA	17,000
	<b>Subtotal</b>	<b>47,000</b>
<b>38 NON-REVENUES</b>		
380000	Designated fr Fund Balance	485,983
	<b>Subtotal</b>	<b>485,983</b>
	<b>TOTAL</b>	<b>5,129,668</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 410 / Stormwater Fund  
DEPT: Fund Summary**

A/C No.	Description	Adopted FY 2026
512000	Regular Salaries	670,317
514000	Overtime	28,867
514030	Holiday Additional Comp	2,007
	<b>Subtotal</b>	<b>701,191</b>
521000	FICA Taxes	59,783
522001	FRS	112,222
523000	Life & Health Insurance	185,367
524000	Workers Comp Insurance	8,365
526000	OPEB	3,900
529000	Compensated Absences	-
	<b>Subtotal</b>	<b>369,637</b>
531000	Professional Services	411,305
531003	Town Attorney	1,000
531007	Laboratory Testing Services	10,000
534000	Other Contractual Service	185,372
534014	Building Janitorial	8,100
540000	Travel & Per Diem	14,500
541000	Communication Services	10,136
542000	Postage & Freight	19,041
543000	Utility Services	60,500
544000	Rentals & Leases	9,556
545000	Insurance	22,870
546000	Repairs & Maintenance	781,324
546001	Vehicle R&M	12,300
546003	Grounds R&M	109,300
547000	Printing & Binding	500
548000	Promotional Activities	5,000
549000	Other Current Charges	9,450
549005	Credit Card Processing	18,630
549014	Doubtful Accounts	3,700
551000	Office Supplies	500
552000	Operating Supplies	85,880
552001	Uniforms	8,100
552002	Gas Oil & Lube	22,264
552003	Traffic Control Devices	7,500
554000	Books Dues Pubs Subscriptions	53,408
	<b>Subtotal</b>	<b>1,870,236</b>
559000	Depreciation	1,083,000
564000	Machinery & Equipment	262,000
	<b>Subtotal</b>	<b>1,345,000</b>
571000	Principal	369,671
572000	Interest	83,953

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 410 / Stormwater Fund**

**DEPT: Fund Summary**

A/C No.	Description	Adopted FY 2026
	<b>Subtotal</b>	<b>453,624</b>
599099	Cost Allocation Gen Fund	289,980
	<b>Subtotal</b>	<b>289,980</b>
599001	Contingency	100,000
	<b>Subtotal</b>	<b>100,000</b>
	<b>TOTAL</b>	<b>5,129,668</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 410 / Stormwater Fund**

**DEPT: 41050038 / Stormwater / Admin**

A/C No.	Description	Adopted FY 2026
512000	Regular Salaries	228,552
514000	Overtime	15,023
	<b>Subtotal</b>	<b>243,575</b>
521000	FICA Taxes	25,395
522001	FRS	48,070
523000	Life & Health Insurance	79,197
524000	Workers Comp Insurance	1,645
526000	OPEB	3,900
	<b>Subtotal</b>	<b>158,207</b>
531000	Professional Services	355,305
531003	Town Attorney	1,000
534000	Other Contractual Service	43,372
534014	Building Janitorial	3,000
540000	Travel & Per Diem	6,500
541000	Communication Services	3,936
542000	Postage & Freight	19,041
544000	Rentals & Leases	7,156
545000	Insurance	22,870
546000	Repairs & Maintenance	21,770
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	18,630
549014	Doubtful Accounts	3,700
551000	Office Supplies	500
552000	Operating Supplies	13,380
552001	Uniforms	4,050
552002	Gas Oil & Lube	1,900
554000	Books Dues Pubs Subscriptions	38,653
	<b>Subtotal</b>	<b>580,813</b>
564000	Machinery & Equipment	32,000
	<b>Subtotal</b>	<b>32,000</b>
	<b>TOTAL</b>	<b>1,014,595</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENSES  
FISCAL YEAR 2026**

**FUND: 410 / Stormwater Fund**

**DEPT: 41050238/Stormwater / Field**

A/C No.	Description	Adopted FY 2026
512000	Regular Salaries	441,765
514000	Overtime	13,844
514030	Holiday Additional Comp	2,007
	<b>Subtotal</b>	<b>457,616</b>
521000	FICA Taxes	34,388
522001	FRS	64,152
523000	Life & Health Insurance	106,170
524000	Workers Comp Insurance	6,720
	<b>Subtotal</b>	<b>211,430</b>
531000	Professional Services	56,000
531007	Laboratory Testing Services	10,000
534000	Other Contractual Service	142,000
534014	Building Janitorial	5,100
540000	Travel & Per Diem	8,000
541000	Communication Services	6,200
543000	Utility Services	60,500
544000	Rentals & Leases	2,400
546000	Repairs & Maintenance	759,554
546001	Vehicle R&M	11,000
546003	Grounds R&M	109,300
549000	Other Current Charges	200
552000	Operating Supplies	72,500
552001	Uniforms	4,050
552002	Gas Oil & Lube	20,364
552003	Traffic Control Devices	7,500
554000	Books Dues Pubs Subscriptions	14,755
	<b>Subtotal</b>	<b>1,289,423</b>
564000	Machinery & Equipment	230,000
	<b>Subtotal</b>	<b>230,000</b>
	<b>TOTAL</b>	<b>2,188,469</b>

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

**AUTHORIZED POSITIONS**

**2025-2026**

**Field**

Utility Field Operations Coordinator	1
Utility Field Operations Supervisor	1
Utility Services Mgr	0.5
Utility Worker II	2
Utility Worker I	1
<b>Total</b>	<b>5.5</b>

**Administration**

Senior Engineer	1
Utility Engineer Technician	1
Customer Service Rep, Sr	1
Customer Service Rep.	1
Administrative Specialist III	1
<b>Total</b>	<b>5</b>

**Total Stormwater Fund**

**10.5**

**TOWN OF JUPITER  
 BUILDING ENTERPRISE FUND  
 SUMMARY OF DRAFT BUDGET  
 FISCAL YEAR 2025 - 2026**

<b>REVENUES:</b>	<b>Adopted 2025 - 2026</b>
Building permits	5,162,000
Interest on investments	485,000
Misc. Revenue	-
Designated from retained earnings	234,351
<b>TOTAL REVENUES</b>	<b><u>5,881,351</u></b>
<b>EXPENSES:</b>	
Protective inspections	4,996,772
Cost Allocation - General Fund	849,579
Depreciation	35,000
<b>TOTAL EXPENSES</b>	<b><u>5,881,351</u></b>

**TOWN OF JUPITER  
BUDGET INFORMATION - REVENUES  
FISCAL YEAR 2025 - 2026**

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

A/C No.	Description	Adopted FY 2026
<b>32</b>	<b>LICENSES &amp; PERMITS</b>	
322000	Building Permits	5,150,000
322991	Bldg Permits-DCA	6,000
322992	Bldg Permits-DBPR	6,000
	<b>Subtotal</b>	<b>5,162,000</b>
<b>36</b>	<b>MISCELLANEOUS</b>	
361101	Interest-Cash w/Broker Invest	75,000
361102	Interest-SBA	360,000
361110	Interest-FLCLASS	50,000
	<b>Subtotal</b>	<b>485,000</b>
<b>38</b>	<b>NON-REVENUES</b>	
380000	Designated from retained earnings	234,351
	<b>Subtotal</b>	<b>234,351</b>
	<b>TOTAL</b>	<b>\$5,881,351</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

**FUND      450 / Building Enterprise**

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	222,675
512000	Regular Salaries	1,975,931
514000	Overtime	14,600
	<b>Subtotal</b>	<b>2,213,206</b>
521000	FICA Taxes	159,146
522001	FRS	337,561
523000	Life & Health Insurance	540,320
524000	Workers Comp Insurance	12,601
526000	OPEB	25,800
	<b>Subtotal</b>	<b>1,075,428</b>
531000	Professional Services	93,100
531003	Town Attorney	10,000
534000	Other Contractual Service	1,057,168
540000	Travel & Per Diem	32,328
541000	Communication Services	19,320
544000	Rentals & Leases	5,148
545000	Insurance	51,114
546000	Repairs & Maintenance	42,100
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	48,380
552001	Uniforms	4,310
552002	Gas Oil & Lube	15,000
554000	Books Dues Pubs Etc	150,522
	<b>Subtotal</b>	<b>1,648,138</b>
559000	Depreciation	35,000
564000	Machinery & Equipment	60,000
	<b>Subtotal</b>	<b>95,000</b>
599099	Cost Allocation Gen Fund	849,579
	<b>Subtotal</b>	<b>849,579</b>
	<b>TOTAL</b>	<b>5,881,351</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
511000	Executive Salaries	222,675
512000	Regular Salaries	606,481
514000	Overtime	2,500
	<b>Subtotal</b>	<b>831,656</b>
521000	FICA Taxes	58,868
522001	FRS	143,762
523000	Life & Health Insurance	184,724
524000	Workers Comp Insurance	6,369
526000	OPEB	25,800
	<b>Subtotal</b>	<b>419,523</b>
531000	Professional Services	93,100
531003	Town Attorney	10,000
534000	Other Contractual Service	2,500
540000	Travel & Per Diem	6,300
544000	Rentals & Leases	5,148
545000	Insurance	51,114
546000	Repairs & Maintenance	37,300
547000	Printing & Binding	700
549000	Other Current Charges	798
549005	Credit Card Process Fee	101,400
551000	Office Supplies	5,600
552000	Operating Supplies	30,380
552001	Uniforms	280
554000	Books Dues Pubs Etc	101,437
	<b>Subtotal</b>	<b>446,057</b>
559000	Depreciation	35,000
564000	Machinery & Equipment	60,000
	<b>Subtotal</b>	<b>95,000</b>
599099	Cost Allocation Gen Fund	849,579
	<b>Subtotal</b>	<b>849,579</b>
	<b>TOTAL</b>	<b>2,641,815</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	410,201
514000	Overtime	3,500
	<b>Subtotal</b>	<b>413,701</b>
521000	FICA Taxes	30,268
522001	FRS	58,032
523000	Life & Health Insurance	99,387
524000	Workers Comp Insurance	5,455
	<b>Subtotal</b>	<b>193,142</b>
534000	Other Contractual Service	847,000
540000	Travel & Per Diem	6,100
541000	Communication Services	19,320
546000	Repairs & Maintenance	4,800
546001	Vehicle R&M	10,450
552000	Operating Supplies	13,000
552001	Uniforms	2,840
552002	Gas Oil & Lube	15,000
554000	Books Dues Pubs Etc	27,084
	<b>Subtotal</b>	<b>945,594</b>
	<b>TOTAL</b>	<b>1,552,437</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	603,088
514000	Overtime	5,100
	<b>Subtotal</b>	<b>608,188</b>
521000	FICA Taxes	43,022
522001	FRS	85,318
523000	Life & Health Insurance	200,276
524000	Workers Comp Insurance	486
	<b>Subtotal</b>	<b>329,102</b>
534000	Other Contractual Service	51,668
540000	Travel & Per Diem	10,950
548000	Promotional Activities	700
552000	Operating Supplies	2,000
552001	Uniforms	910
554000	Books Dues Pubs Etc	12,237
	<b>Subtotal</b>	<b>78,465</b>
	<b>TOTAL</b>	<b>1,015,755</b>

**TOWN OF JUPITER  
BUDGET INFORMATION - EXPENDITURES  
FISCAL YEAR 2025 - 2026**

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

AC/No.	Description	Adopted FY 2026
512000	Regular Salaries	356,161
514000	Overtime	3,500
	<b>Subtotal</b>	<b>359,661</b>
521000	FICA Taxes	26,988
522001	FRS	50,449
523000	Life & Health Insurance	55,933
524000	Workers Comp Insurance	291
	<b>Subtotal</b>	<b>133,661</b>
534000	Other Contractual Service	156,000
540000	Travel & Per Diem	8,978
552000	Operating Supplies	3,000
552001	Uniforms	280
554000	Books Dues Pubs Etc	9,764
	<b>Subtotal</b>	<b>178,022</b>
	<b>TOTAL</b>	<b>671,344</b>

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

<b>AUTHORIZED POSITIONS</b>	<b>2025-2026</b>
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
<b>Building Fund Total</b>	<b>28</b>

**TOWN OF JUPITER  
INSURANCE FUND  
FISCAL YEAR 2025-2026**

	<b>Adopted Budget 2025-2026</b>
<b>EST. BEGINNING FUND BALANCE</b>	10,000,000
 <b>OPERATING REVENUES</b>	
GF - EMPR CONTRIBUTIONS	6,154,254
G F- EE CONTRIBUTIONS	754,782
FIRE FUND - EMPR CONTRIBUTIONS	1,980,326
FIRE FUND - EE CONTRIBUTIONS	238,184
WATER FUND - EMPR CONTRIBUTIONS	1,268,636
WATER FUND - EE CONTRIBUTIONS	148,798
SW FUND - EMPR CONTRIBUTIONS	185,333
SW FUND - EE CONTRIBUTIONS	22,370
BLDG FUND - EMPR CONTRIBUTIONS	540,257
BLDG FUND - EE CONTRIBUTIONS	65,079
RETIREE CONTRIBUTIONS**	195,167
<b>TOTAL REVENUE</b>	<b>11,553,187</b>
 <b>EXPENDITURES</b>	
CONTRACTUAL SERVICES	458,077
DENTAL INSURNACE	404,711
VISION INSURANCE	30,850
STOP LOSS PREMIUMS	862,008
HEALTH INSURNACE CLAIMS	5,822,575
OPT OUT	84,600
H.S.A. CONTRIBUTIONS	982,333
LIFE, AD&D, LTD, EAP	302,697
RESERVE EQUITY	2,605,336
<b>TOTAL EXPENDITURES</b>	<b>11,553,187</b>

**TOWN OF JUPITER  
JUPITER RIVER ESTATES NON-AD VALOREM ASSESSMENT  
FISCAL YEAR 2026**

	<b>Adopted FY 2026</b>
<b>REVENUES</b>	
Non-Ad Valorem Assessment	\$ 133,116
Interest & miscellaneous	67
Designated from retained earnings	-
<b>TOTAL REVENUES</b>	<b>\$ 133,183</b>
 <b>EXPENSES</b>	
R&M Canal Trimming	\$ 132,818
Postage	5
Other Current Charges	360
Designated to retained earnings	-
<b>TOTAL EXPENSES</b>	<b>\$ 133,183</b>

**TOWN OF JUPITER  
FIRE STATION DEBT SERVICE FUND  
SUMMARY OF ADOPTED BUDGET  
FISCAL YEAR 2025 - 2026**

Transfer from General Fund	<u>209,231</u>
<b>TOTAL REVENUES</b>	<b><u><u>209,231</u></u></b>
Debt Service Cost	<u>209,231</u>

**Town of Jupiter Salary Table  
Effective January 1st, 2026**

<b>PG 26-1</b>		<b>PG 26-10</b>	Billing and Meter Operations Supervisor	<b>PG 26-18</b>	Business Systems Analyst, Senior
<b>PG 26-2</b>	Administrative Specialist I		Engineering Inspector		Network Administrator
	Recreation Assistant		GIS/CAD Technician		Operations Technology Manager
	Service Worker		Landscape Coordinator		Principal Planner
<b>PG 26-3</b>			Natural Resources Coordinator		Project Manager
	Building Support Specialist I		Records Manager		Service Desk Supervisor
	Customer Service Representative		Utilities Maintenance Mechanic		Sr Natural Resources Coordinator
	Senior Service Worker		Utility Engineering Technician		Utilities Business Administrator
	Utility Field Representative	<b>PG 26-11</b>		<b>PG 26-19</b>	
	Utility Worker I		Accountant		Chief Building Inspector
	Water Plant Operator Trainee		GIS Specialist		Chief Plans Examiner
<b>PG 26-4</b>			Neighborhood Services Coordinator		GIS Manager
	Administrative Specialist II		Planner		Superintendent, Parks
	Automotive Technician I		SCADA Systems Analyst		Utilities Compliance & Operations Manager
	Records Specialist		Senior Crime & Intelligence Analyst	<b>PG 26-20</b>	
	Recreation Specialist		Senior Executive Assistant		Senior Special Projects Coordinator
<b>PG 26-5</b>			Service Worker Supervisor		Neighborhood Services Manager
	Accounting Specialist		Systems Support Specialist	<b>PG 26-21</b>	
	Building Inspector Trainee	<b>PG 26-12</b>			Engineer, Senior
	Civilian Investigative Specialist		Building Inspector	<b>PG 26-22</b>	
	Community Service Officer		Deputy Town Clerk		Public Works Manager
	Customer Service Representative, Senior		Fire Inspector I		Utility Services Manager
	Fleet Coordinator		Human Resources Generalist	<b>PG 26-23</b>	
	Service Worker Technician		Office Manager		Data Analyst and Accreditation Manager
	Utility Worker II		Police Records Manager		Planning & Administrative Services Manager
	Water Plant Operator C		Special Projects Coordinator		Procurement Manager
<b>PG 26-6</b>			Water Plant Maintenance Supervisor		Public Works Superintendent
	Administrative Specialist III		Utility Field Operations Supervisor		Utility Systems Manager
	Building Support Specialist II	<b>PG 26-13</b>		<b>PG 26-24</b>	
	Firefighter/ EMT Trainee		Communications Project Coordinator		Deputy Building Official
	Laboratory Technician		Payroll Specialist	<b>PG 26-25</b>	
	Police Officer Trainee (Non-FRS)		Utilities Electrical and Controls Supervisor		
	Water Plant Operator B	<b>PG 26-14</b>		<b>PG 26-26</b>	
	Water Plant Operator C - Lab/Maint		Accreditation Manager		Traffic Engineer
	Utilities Maintenance Technician		Building Operations Administrator	<b>PG 26-27</b>	
<b>PG 26-7</b>			Building Revenue & Budget Administrator		Assistant Director, Planning & Zoning
	Code Compliance Officer		Business Systems Analyst		Risk Manager
	Graphic Designer		Construction Service Coordinator	<b>PG 26-28</b>	
	HVAC Technician		Customer Service & Billing Manager		Assistant Director, Finance
	Planning & Zoning Specialist		Network Specialist		Director, Community Relations
<b>PG 26-8</b>			Plans Examiner		Town Clerk
	Accountant I	<b>PG 26-15</b>			Town Engineer
	Automotive Technician II		Accountant, Senior	<b>PG 26-29</b>	
	Human Resources Technician		Chief Water Plant Operator		
	Journeyman Electrician		Code Compliance Supervisor	<b>PG 26-30</b>	
	Property and Digital Evidence Technician		Digital Content Coordinator		Assistant Director, Utilities
	Records Coordinator		Financial Services Specialist	<b>PG 26-31</b>	
	Recreation Coordinator		Fleet Operations Supervisor		Building Official
	Utility Customer Service Coordinator		Senior Planner	<b>PG 26-32</b>	
	Utility Field Operations Coordinator		Senior SCADA Systems Analyst		
	Water Plant Operator A		Senior Payroll & Accounting Specialist	<b>PG 26-33</b>	
	Water Plant Operator B - Lab/Maint		Sustainability Coordinator		
<b>PG 26-9</b>			Web & Multi-Media Specialist	<b>PG 26-34</b>	
	Billing Analyst	<b>PG 26-16</b>			Director, Information Systems
	Crime & Intelligence Analyst		Accounts Payable & Payroll Coordinator	<b>PG 26-35</b>	
	Crime Scene Investigator		Fire Inspector II		Director, Parks & Recreation
	Executive Assistant		Laboratory Manager	<b>PG 26-36</b>	
	Logistics Technician		Recreation Supervisor		Director, Engineering & Public Works
	Master Electrician		Senior Human Resources Generalist		Director, Planning & Zoning
	Master HVAC Technician	<b>PG 26-17</b>			Director, Human Resources
	Process Controls Technician		Engineer	<b>PG 26-37</b>	
	Purchasing Specialist/Quartermaster				Senior Director, Community Services
	Service Desk Specialist				Senior Director, Community Development
	Utilities Asset Mgmt & Purchasing Specialist				Director, Finance
	Utilities Electrician				Director, Utilities
	Water Plant Operator A - Lab/Maint				

**Town of Jupiter Pay Ranges Effective January 1, 2026**

<u>Paygrade</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Pay Grade 26-1	\$37,760.18	\$50,886.17	\$ 64,012.16
Pay Grade 26-2	\$40,402.49	\$54,446.96	\$ 68,491.42
Pay Grade 26-3	\$43,231.19	\$58,258.38	\$ 73,285.57
Pay Grade 26-4	\$45,824.27	\$61,753.45	\$ 77,682.63
Pay Grade 26-5	\$48,573.25	\$65,457.36	\$ 82,341.46
Pay Grade 26-6	\$51,488.70	\$69,386.14	\$ 87,283.57
Pay Grade 26-7	\$54,063.02	\$72,855.39	\$ 91,647.75
Pay Grade 26-8	\$56,766.29	\$76,498.50	\$ 96,230.70
Pay Grade 26-9	\$59,603.20	\$80,322.24	\$ 101,041.29
Pay Grade 26-10	\$62,583.12	\$84,337.64	\$ 106,092.15
Pay Grade 26-11	\$65,087.10	\$87,711.65	\$ 110,336.19
Pay Grade 26-12	\$67,690.73	\$91,220.21	\$ 114,749.69
Pay Grade 26-13	\$70,398.68	\$94,869.46	\$ 119,340.24
Pay Grade 26-14	\$72,861.64	\$98,188.18	\$ 123,514.72
Pay Grade 26-15	\$75,411.34	\$101,624.88	\$ 127,838.43
Pay Grade 26-16	\$78,051.30	\$105,181.97	\$ 132,312.63
Pay Grade 26-17	\$80,783.88	\$108,864.39	\$ 136,944.91
Pay Grade 26-18	\$83,609.06	\$112,672.16	\$ 141,735.26
Pay Grade 26-19	\$86,536.23	\$116,616.92	\$ 146,697.60
Pay Grade 26-20	\$89,565.40	\$120,699.30	\$ 151,833.19
Pay Grade 26-21	\$92,700.06	\$124,922.95	\$ 157,145.83
Pay Grade 26-22	\$95,943.75	\$129,294.69	\$ 162,645.63
Pay Grade 26-23	\$99,302.32	\$133,819.99	\$ 168,337.66
Pay Grade 26-24	\$102,778.12	\$138,504.43	\$ 174,230.75
Pay Grade 26-25	\$105,346.57	\$141,965.69	\$ 178,584.81
Pay Grade 26-26	\$107,980.68	\$145,515.42	\$ 183,050.16
Pay Grade 26-27	\$110,680.43	\$149,153.61	\$ 187,626.79
Pay Grade 26-28	\$113,447.00	\$152,882.12	\$ 192,317.24
Pay Grade 26-29	\$116,283.91	\$156,704.60	\$ 197,125.30
Pay Grade 26-30	\$119,191.15	\$160,622.32	\$ 202,053.49
Pay Grade 26-31	\$122,171.08	\$164,637.72	\$ 207,104.36
Pay Grade 26-32	\$125,224.86	\$168,753.27	\$ 212,281.68
Pay Grade 26-33	\$128,354.83	\$172,971.42	\$ 217,588.00
Pay Grade 26-34	\$131,564.52	\$177,297.07	\$ 223,029.63
Pay Grade 26-35	\$134,853.93	\$181,729.62	\$ 228,605.30
Pay Grade 26-36	\$138,225.40	\$186,273.37	\$ 234,321.35
Pay Grade 26-37	\$141,680.09	\$190,928.93	\$ 240,177.77
<b>Pay Grade - Assistant Town Manager</b>	\$152,664.79	\$212,201.95	\$ 271,739.11

**Police Department Command Staff as of January 1, 2026**

<u>Position</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Police Captain	\$ 155,092.10	\$ 173,748.30	\$ 192,404.50
Police Major	\$ 169,308.87	\$ 194,101.92	\$ 218,894.97
Deputy Police Chief	\$ 192,280.59	\$ 220,227.25	\$ 248,173.91
Police Chief	\$ 196,942.35	\$ 227,424.04	\$ 257,905.72

**Fire Department Command Staff as of January 1, 2026**

<u>Position</u>	<u>Starting Salary</u>	<u>Midpoint</u>	<u>Ending Salary</u>
Fire Chief	\$ 195,304.20	\$ 213,028.73	\$ 230,753.25
Deputy Fire Chief	\$ 168,476.70	\$ 183,766.54	\$ 199,056.38
Division Chief	\$ 134,853.93	\$ 147,092.39	\$ 159,330.84

**Camp Counselors as of March 1st, 2025**

	<u>Starting Salary</u>
Youth Camp Counselor - Highschool graduate with experience	\$ 16.50
Youth Camp Counselor - College student with experience	\$ 16.50
Associates Degree with Experience	\$ 17.50
Bachelor's Degree with Experience	\$ 18.50
Alternate Lead Counselor without Bachelor's Degree	\$ 19.50
Alternate Lead Counselor with Bachelor's Degree	\$ 20.50
Certified Teacher/Lead Counselor without Bachelor's Degree	\$ 21.50
Certified Teacher/Lead Counselor with Bachelor's Degree	\$ 22.50
Camp Coordinator	\$ 23.50