

## RESOLUTION NO. 939

A RESOLUTION OF THE TOWN OF JUPITER ISLAND, MARTIN COUNTY, FLORIDA, ADOPTING THE BUDGET FOR THE JUPITER ISLAND BEACH PROTECTION DISTRICT FOR THE 2025/2026 FISCAL YEAR; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Town Commission of the Town of Jupiter Island, Martin County, Florida on September 19, 2025, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Town Commission of the Town of Jupiter Island, Martin, County Florida, set forth the appropriations and revenue estimates for the Budget of the Jupiter Island Beach Protection District of the Town of Jupiter Island for Fiscal Year 2025/2026.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF JUPITER ISLAND, MARTIN COUNTY, FLORIDA, AS FOLLOWS;

Section 1. That the following amounts, as shown under their respective headings or designations in this section, are hereby appropriated for the expense of operating the Jupiter Island Beach Protection District of the Town of Jupiter Island, Florida and the debts of said Town of Jupiter Island Beach Protection District for the fiscal year beginning October 1, 2025 and ending September 30, 2026.

### Details of Budget

See "Exhibit "A" Attached

Section 2. That the Town Manager, in the administration of this budget, is authorized to use such amount of the Contingency Fund, as needed, to supplement items in the Budget where there is danger of over-expenditure. The Town Manager is also authorized to supplement the Contingency Fund by items where there has been no expenditure and where there is no probability of expenditure, and provided there shall be no overall increase in the Budget.

Section 3. That the Town Manager, in the administration of the various amounts is authorized to make temporary transfer of funds (Loans) from the Jupiter Island Beach Protection District to the General Fund should the requirement arise.

Section 4. The Fiscal Year 2025/2026 Final Budget for the Jupiter Island Beach Protection District as referenced hereinabove is hereby adopted.

Section 5. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 19<sup>th</sup> day of September 2025.

TOWN OF JUPITER ISLAND  
Denelope Townsend

Mayor

Annelle M.

Vice Mayor

V. Taddeo

Commissioner

[Signature]

Commissioner

D. Warner

Commissioner

ATTEST:

Kimberly K...  
Town Clerk



# “Exhibit A”

Beach Protection District Fund  
FY 2025-2026 Annual Budget

## FY 2025-2026 Beach Protection District Revenues

Account Description	Adopted Budget FY 2024-2025	Proposed Budget FY 2025-2026	Difference	% Change
Ad Valorem Taxes (Proposed 0.9593 Mills)	\$ 3,380,769	\$ 3,655,318	\$ 274,549	8.1%
FEMA Reimbursement	\$ 23,666,698	\$ -	\$ (23,666,698)	-100.0%
State Grant-Beach Renourishment	\$ -	\$ -	\$ -	0.0%
State Disaster Relief	\$ 3,380,957	\$ -	\$ (3,380,957)	-100.0%
Interest Income	\$ 200,000	\$ 225,000	\$ 25,000	12.5%
County Cost Share	\$ -	\$ -	\$ -	0.0%
Transfer-Desig for Beach Renourishment	\$ 807,539	\$ -	\$ (807,539)	0.0%
<b>Total Revenues</b>	<b>\$ 31,435,963</b>	<b>\$ 3,880,318</b>	<b>\$ (27,555,645)</b>	<b>-87.7%</b>

## FY 2025-2026 Beach Protection District Operating Expenditures

Account Description	Adopted Budget FY 2024-2025	Proposed Budget FY 2025-2026	Difference	% Change
Salaries & Wages	\$ 321,000	\$ 185,000	\$ (136,000)	-42.4%
Auto Allowance	\$ 6,000	\$ 6,000	\$ -	0.0%
FICA	\$ 22,470	\$ 11,842	\$ (10,628)	-47.3%
Medicare	\$ 4,173	\$ 2,770	\$ (1,404)	-33.6%
Pension Contribution	\$ 37,000	\$ 27,750	\$ (9,250)	-25.0%
Health / Dental Insurance	\$ 43,583	\$ 43,583	\$ -	0.0%
Cafeteria	\$ 1,825	\$ 1,825	\$ -	0.0%
Short-Term Disability	\$ 200	\$ 200	\$ -	0.0%
Long Term Disability/Life	\$ 1,850	\$ 2,000	\$ 150	8.1%
Employee Assistance	\$ 100	\$ 100	\$ -	0.0%
Workers Comp	\$ 4,242	\$ 3,800	\$ (442)	-10.4%
<b>Personnel Cost</b>	<b>\$ 442,443</b>	<b>\$ 284,870</b>	<b>\$ (157,574)</b>	<b>-35.6%</b>
Prof Svcs-Legal/General	\$ 25,000	\$ 25,000	\$ -	0.0%
Finance/ Accounting	\$ 7,500	\$ 7,500	\$ -	0.0%
Prof Svcs-Eng Consultants	\$ 100,000	\$ 100,000	\$ -	0.0%
Prof Svcs-Lobbying	\$ 25,000	\$ 25,000	\$ -	0.0%
Contracted Services - IT	\$ -	\$ -	\$ -	0.0%
Travel & Per Diem	\$ 3,000	\$ 3,000	\$ -	0.0%
Telephone	\$ 1,020	\$ 1,020	\$ -	0.0%
Equipment Maintenance	\$ 7,500	\$ 7,500	\$ -	0.0%
Prof Svcs-Public Relations	\$ -	\$ -	\$ -	0.0%
Other Misc Chgs & Obligations	\$ 6,000	\$ 6,000	\$ -	0.0%
Bank Charges	\$ 500	\$ 500	\$ -	0.0%
Beach Cleaning	\$ 30,000	\$ 30,000	\$ -	0.0%
Books, Pubs, Subs & Memberships	\$ 1,000	\$ 1,000	\$ -	0.0%
Personnel Training	\$ 3,000	\$ 3,000	\$ -	0.0%
Machinery & Equipment	\$ 9,000	\$ -	\$ (9,000)	-100.0%
Transfer to General Fund	\$ 75,000	\$ 75,000	\$ -	0.0%
Debt Service	\$ -	\$ -	\$ -	0.0%
<b>Operating Costs</b>	<b>\$ 293,520</b>	<b>\$ 284,520</b>	<b>\$ (9,000)</b>	<b>-3.1%</b>
<b>Total General Government</b>	<b>\$ 735,963</b>	<b>\$ 569,390</b>	<b>\$ (166,574)</b>	<b>-22.6%</b>

## FY 2025-2026 Beach Project Expenditures

Account Description	Adopted Budget FY 2024-2025	Proposed Budget FY 2025-2026	Difference	% Change
Prof Svcs-Eng Consultants	\$ 310,000	\$ 250,000	\$ (60,000)	-19.4%
Turtle Monitoring/Shorebird Monitoring	\$ -	\$ 250,000	\$ 250,000	0.0%
Reef Monitoring	\$ 175,000	\$ 120,000	\$ (55,000)	-31.4%
Beach Surveys	\$ 250,000	\$ 150,000	\$ (100,000)	-40.0%
Beach Maintenance	\$ -	\$ 35,000	\$ 35,000	0.0%
Dune Restoration	\$ 400,000	\$ 500,000	\$ 100,000	25.0%
Beach Renourishment Project	\$ 28,565,000	\$ -	\$ (28,565,000)	-100.0%
Beach Renourishment Project (MC Cost Share)	\$ -	\$ -	\$ -	0.0%
Contingency	\$ 1,000,000	\$ 100,000	\$ (900,000)	-90.0%
<b>Total Beach Protection Project Expenditures</b>	<b>\$ 30,700,000</b>	<b>\$ 1,405,000</b>	<b>\$ (29,295,000)</b>	<b>-95.4%</b>
<b>Total Beach Protection District Expenditures</b>	<b>\$ 31,435,963</b>	<b>\$ 1,974,390</b>	<b>\$ (29,461,574)</b>	<b>-93.7%</b>
<b>Transfer to Reserves for Future Beach Projects</b>	<b>\$ -</b>	<b>\$ 1,905,928</b>	<b>\$ 1,905,928</b>	<b>0.0%</b>
<b>Total Reserves and Expenditures</b>	<b>\$ 31,435,963</b>	<b>\$ 3,880,318</b>	<b>\$ (27,555,645)</b>	<b>-87.7%</b>