

Beach Erosion District

“Exhibit A”

2023 Beach Protection District Budget

TOWN OF JUPITER ISLAND Beach Protection District Revenues (101-000)			
1	Account Description	Proposed Budget 2021-2022	Adpoted Budget 2022-2023
2	Ad Valorem Taxes	\$ 2,800,000	\$ 2,800,000
3	FEMA Reimbursement		
4	State Grant-Beach Renourishment		
5	County Cost Share		
6	State Disaster Relief		
7	Transfer-Desig for Beach Renourishment	\$ -	\$ -
8	Debt Proceeds		
9	Total Revenues	\$ 2,800,000	\$ 2,800,000

2023 Beach Protection District Budget

General Expenditures			
1	Account Description	Budget 2022	Budget 2023
2	Salaries & Wages	\$ 205,000	\$ 230,500
3	Auto Allowance	\$ 6,000	\$ 6,000
4	FICA	\$ 14,350	\$ 15,995
5	Medicare	\$ 2,987	\$ 2,987
6	Pension Contribution	\$ 22,900	\$ 24,250
7	Health / Dental Insurance	\$ 33,663	\$ 37,029
8	Cafeteria	\$ 1,825	\$ 1,825
9	Short-Term Disability	\$ 200	\$ 200
10	Long Term Disability/Life	\$ 1,850	\$ 1,850
11	Employee Assistance	\$ 100	\$ 100
12	Workers Comp	\$ 4,242	\$ 4,242
13	Personnel Cost	\$ 293,117	\$ 324,978
14	Prof Svcs-Legal/General	\$ 25,000	\$ 25,000
15	Finance/ Accounting	\$ 20,000	\$ 7,500
16	Prof Svcs-Eng Consultants	\$ 100,000	\$ 85,000
17	Prof Svcs-Lobbying	\$ 25,000	\$ 25,000
18	Travel & Per Diem	\$ 3,000	\$ 3,000
19	Telephone	\$ 1,020	\$ 1,020
20	Equipment Maintenance	\$ 4,000	\$ 5,000
21	Prof Svcs-Public Relations	\$ 5,000	\$ 5,000
22	Other Misc Chgs & Obligations	\$ 5,000	\$ 6,000
23	Bank Charges	\$ 500	\$ 500
24	Beach Cleaning	\$ 31,200	\$ 31,200
25	Memberships	\$ 1,000	\$ 1,000
26	Personnel Training	\$ 2,500	\$ 3,000
27	Transfer to General Fund	\$ 75,000	\$ 75,000
28	Machinery & Equipment	\$ 7,500	\$ -
29	Debt Service	\$ -	\$ -
9/13/2022	Total General Government	\$ 305,720	\$ 273,220

2023 Beach Protection District Budget

2023 Beach Project Expenditures			
1	Account Description	Adopted Budget 2022	Adopted Budget 2023
2	Prof Svcs-Eng Consultants	\$ 20,000	\$ 180,000
3	Turtle Monitoring/Shorebird Monitoring		\$ -
4	Reef Monitoring	\$ 141,000	\$ 135,000
5	Beach Surveys	\$ 78,000	\$ 90,000
6	Beach Maintenance	\$ -	\$ 12,000
7	Dune Restoration	\$ -	\$ 400,000
8	Beach Renourishment Project	\$ -	\$ -
9	Contingency	\$ 100,000	\$ 100,000
10			
11	Total Beach Protection Project Expenditures	\$ 339,000	\$ 917,000
12	Total Beach Protection District Expenditures	\$ 937,837	\$ 1,515,198
13	Transfer to Reserves for Future Beach Projects	\$ 1,862,163	\$ 1,284,802
14	Total Reserves and Expenditures	\$ 2,800,000	\$ 2,800,000