

RESOLUTION NO. 907

A RESOLUTION OF THE TOWN OF JUPITER ISLAND, MARTIN COUNTY, FLORIDA, ADOPTING THE BUDGET NECESSARY TO FUND THE GENERAL FUND FOR THE 2023/2024 FISCAL YEAR; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Town Commission of the Town of Jupiter Island, Martin County, Florida on September 21, 2023, 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 estimate for conducting the government of the Town of Jupiter Island Budget for Fiscal Year 2023/2024.

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 conducting each department and division of the government of the Town of Jupiter Island, Florida, including the enterprises thereof, and the debts of said Town of Jupiter Island for the fiscal year beginning October 1, 2023 and ending September 30, 2024.

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 Commission to the General Fund should the requirement arise.

Section 4. The Fiscal Year 2023/2024 Final Budget as referenced hereinabove is hereby adopted.

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

DULY ADOPTED at a public hearing this 21st day of September, 2023.

TOWN OF JUPITER ISLAND



Mayor



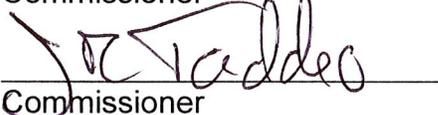
Vice Mayor



Commissioner

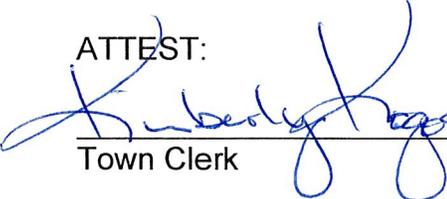


Commissioner



Commissioner

ATTEST:



Town Clerk



“Exhibit A”

**Town of Jupiter Island
General Fund
2023-2024 Annual Budget**

**Town of Jupiter Island
FY 2024 General Fund Revenue**

Account Description	Adopted Budget 2023	Proposed Budget 2024	Difference	% Change
Ad Valorem taxes	\$ 8,183,781	\$ 9,056,872	\$ 873,091	10.67%
Other Taxes and Fees	\$ 270,000	\$ 318,500	\$ 48,500	17.96%
Total Licenses and Permits	\$ 850,500	\$ 850,500	\$ -	0.00%
Total Intergovernmental Revenue	\$ 374,347	\$ 164,700	\$ (209,647)	-56.00%
Total Charges for Services	\$ 113,000	\$ 136,000	\$ 23,000	20.35%
Total Fines and Forfeits	\$ 2,000	\$ 2,000	\$ -	0.00%
Total Miscellaneous Revenues	\$ 61,613	\$ 196,613	\$ 135,000	219.11%
Transfers from Interfunds	\$ 639,160	\$ 681,365	\$ 42,205	6.60%
Total General Fund Revenues	\$ 10,494,401	\$ 11,406,550	\$ 912,149	8.69%
Transfers from Reserves	\$ 296,423	\$ -	\$ (296,423)	-100.00%
Transfers from Prior Year Reserves	\$ 365,000	\$ 335,000	\$ (30,000)	-8.22%
Total	\$ 11,155,824	\$ 11,741,550	\$ 585,726	5.25%

Town of Jupiter Island				
FY 2024 General Fund Expenses Grouped by Department				
Account Description	Adopted Budget 2022-2023	Draft Budget 2023-2024	Changes	% Diff
Total Administration - Payroll	\$1,049,049	\$1,099,645	\$50,596	4.82%
Total Administration - Benefits	\$776,870	\$793,418	\$16,548	2.13%
Total Administration - Operating	\$691,000	\$1,003,023	\$312,023	45.16%
Subtotal	\$2,516,919	\$2,896,086	\$379,167	15.06%
Total Administration - Capital	\$105,000	\$20,000	(\$85,000)	-80.95%
Total Administration	\$2,621,919	\$2,916,086	\$294,167	11.22%
Total Public Safety - Payroll	\$2,620,050	\$2,882,824	\$262,774	10.03%
Total Public Safety - Benefits	\$956,760	\$1,027,797	\$71,037	7.42%
Total Public Safety - Operating	\$1,321,500	\$1,372,933	\$51,433	3.89%
Subtotal	\$4,898,310	\$5,283,554	\$385,244	7.86%
Total Public Safety - Capital	\$539,500	\$353,182	(\$186,318)	-34.54%
Total Public Safety	\$5,437,810	\$5,636,736	\$198,925	3.66%
Total Building - Payroll	\$354,058	\$374,353	\$20,295	5.73%
Total Building - Benefits	\$135,075	\$145,583	\$10,508	7.78%
Total Building - Operating	\$200,450	\$233,554	\$33,104	16.51%
Subtotal	\$689,583	\$753,489	\$63,906	9.27%
Total Building - Capital	\$10,000	\$10,000	\$0	0.00%
Total Building Department	\$699,583	\$763,489	\$63,906	9.13%
Total Public Works - Payroll	\$682,501	\$718,564	\$36,063	5.28%
Total Public Works - Benefits	\$415,310	\$437,068	\$21,758	5.24%
Total Public Works - Operating	\$763,700	\$779,608	\$15,908	2.08%
Subtotal	\$1,861,511	\$1,935,239	\$73,728	3.96%
Total Public Works - Capital	\$535,000	\$490,000	(\$45,000)	-8.41%
Total Public Works	\$2,396,511	\$2,425,239	\$28,728	1.20%
Total General Fund Expenditures	\$11,155,824	\$11,741,550	\$585,726	5.25%

9/7/2023

Electric Debt Service Fund 2023-2024 Annual Budget

9/1/2023

FY 2024 Electric Debt Service Budget

Electric Underground Revenue		
Account Description	Adopted Budget 2023	Proposed Budget 2024
Ad Valorem Taxes	\$802,512	\$802,512
(Proposed at .2472 Mills)		
Total Revenue	\$802,512	\$802,512

Electric Underground Expenditures		
Account Description	Adopted Budget 2023	Proposed Budget 2024
Debt-Principal	\$625,261	\$649,383
Interest	\$177,251	\$153,129
Total Debt Expenditures	\$802,512	\$802,512

9/7/2023

Beautification Fund Budget 2023-2024 Annual Budget

Revenues

Account Description	2024
Donations	\$ -
Transfer from Designation for Beautification	\$ 40,000.00
Total Beautification Reserve Fund Revenues	\$ 40,000.00

Expenditures

Account Description	2024
Grounds Projects	\$ 40,000.00
Other Misc. Chgs & Obligations	
Total Expenditures	\$ 40,000.00

Conservation Fund Budget 2023-2024 Annual Budget

Revenues

Account Description	2024
Interest	
Transfer from Designation for Conservation	\$ 50,000.00
Total Conservation Reserve Fund Revenues	\$ 50,000.00

Expenditures

Account Description	2024
Contracted Svcs-Land Improvements	\$ 50,000.00
Maintenance	
Other Misc. Chgs & Obligations	
Total Expenditures	\$ 50,000.00