

RESOLUTION NO. 909

A RESOLUTION OF THE TOWN OF JUPITER ISLAND, MARTIN COUNTY, FLORIDA, ADOPTING THE BUDGET FOR THE JUPITER ISLAND BEACH PROTECTION DISTRICT 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 estimates for the Budget of the Jupiter Island Beach Protection District of the Town of Jupiter Island 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 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, 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 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 21st day of September 2023.

TOWN OF JUPITER ISLAND
Penelope J. Townsend
Mayor
M. L. Hill
Vice Mayor
Anne J. St. John
Commissioner
R. Swanner
Commissioner
M. Tiedler
Commissioner

ATTEST:

Kimberly Hayes
Town Clerk



“Exhibit A”

Beach Protection District FY 2023-2024 Annual Budget

2024 Beach Protection District Revenues

Account Description	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Difference	% Change
Ad Valorem Taxes (Proposed .9593 Mills)	\$ 2,800,000	\$ 3,105,398	\$ 305,398	10.9%
FEMA Reimbursement		\$ 25,116,353	\$ 25,116,353	0.0%
State Grant-Beach Renourishment		\$ 145,224	\$ 145,224	0.0%
State Disaster Relief		\$ 1,519,010	\$ 1,519,010	0.0%
County Cost Share		\$ -	\$ -	0.0%
Transfer-Desig for Beach Renourishment		\$ -	\$ -	0.0%
Debt Proceeds		\$ -	\$ -	0.0%
Total Revenues	\$ 2,800,000	\$ 29,885,985	\$ 27,085,985	967.4%

2024 Beach Protection District General Expenditures				
Account Description	Adopted Budget 2023	Proposed Budget 2024	Difference	% Change
Salaries & Wages	\$ 230,500	\$ 242,025	\$ 11,525	5.0%
Auto Allowance	\$ 6,000	\$ 6,000	\$ -	0.0%
FICA	\$ 15,995	\$ 16,795	\$ 800	5.0%
Medicare	\$ 2,987	\$ 3,136	\$ 149	5.0%
Pension Contribution	\$ 24,250	\$ 25,463	\$ 1,213	5.0%
Health / Dental Insurance	\$ 37,029	\$ 39,621	\$ 2,592	7.0%
Cafeteria	\$ 1,825	\$ 1,825	\$ -	0.0%
Short-Term Disability	\$ 200	\$ 200	\$ -	0.0%
Long Term Disability/Life	\$ 1,850	\$ 1,850	\$ -	0.0%
Employee Assistance	\$ 100	\$ 100	\$ -	0.0%
Workers Comp	\$ 4,242	\$ 4,242	\$ -	0.0%
Personnel Cost	\$ 324,978	\$ 341,257	\$ 16,279	5.0%
Prof Svcs-Legal/General	\$ 25,000	\$ 25,000	\$ -	0.0%
Finance/ Accounting	\$ 7,500	\$ 7,500	\$ -	0.0%
Prof Svcs-Eng Consultants	\$ 85,000	\$ 100,000	\$ 15,000	17.6%
Prof Svcs-Lobbying	\$ 25,000	\$ 25,000	\$ -	0.0%
Travel & Per Diem	\$ 3,000	\$ 3,000	\$ -	0.0%
Telephone	\$ 1,020	\$ 1,020	\$ -	0.0%
Equipment Maintenance	\$ 5,000	\$ 5,000	\$ -	0.0%
Prof Svcs-Public Relations	\$ 5,000	\$ -	\$ (5,000)	0.0%
Other Misc Chgs & Obligations	\$ 6,000	\$ 6,000	\$ -	0.0%
Bank Charges	\$ 500	\$ 500	\$ -	0.0%
Beach Cleaning	\$ 31,200	\$ 31,200	\$ -	0.0%
Books, Pubs, Subs & Memberships	\$ 1,000	\$ 1,000	\$ -	0.0%
Personnel Training	\$ 3,000	\$ 3,000	\$ -	0.0%
Transfer to General Fund	\$ 75,000	\$ 75,000	\$ -	0.0%
Machinery & Equipment	\$ -	\$ 9,000	\$ 9,000	0.0%
Debt Service	\$ -	\$ -	\$ -	0.0%
Total General Government	\$ 273,220	\$ 292,220	\$ 19,000	7.0%

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2024 Beach Project Expenditures

Account Description	Adopted Budget 2023	Proposed Budget 2024	Difference	% Change
Prof Svcs-Eng Consultants	\$ 180,000	\$ 55,000	\$ (125,000)	-69.4%
Turtle Monitoring/Shorebird Monitoring	\$ -	\$ -	\$ -	0.0%
Reef Monitoring	\$ 135,000	\$ 200,000	\$ 65,000	48.1%
Beach Surveys	\$ 90,000	\$ 100,000	\$ 10,000	11.1%
Beach Maintenance	\$ 12,000	\$ 12,000	\$ -	0.0%
Dune Restoration	\$ 400,000	\$ -	\$ (400,000)	-100.0%
Beach Renourishment Project	\$ -	\$ 25,520,352	\$ 25,520,352	0.0%
Beach Renourishment Project (MC Cost Share)	\$ -	\$ -	\$ -	0.0%
Debt Service	\$ -	\$ -	\$ -	0.0%
Transfer to Designated for Beach Renourishment	\$ -	\$ -	\$ -	0.0%
Transfer to Undesignated Reserves	\$ -	\$ -	\$ -	0.0%
Contingency	\$ 100,000	\$ 1,000,000	\$ 900,000	900.0%
Total Beach Protection Project Expenditures	\$ 917,000	\$ 26,887,352	\$ 25,970,352	2832.1%
Total Beach Protection District Expenditures	\$ 1,515,198	\$ 27,520,829	\$ 26,005,631	1716.3%
Transfer to Reserves for Future Beach Projects	\$ 1,284,802	\$ 2,365,157	\$ 1,080,355	84.1%
Total Reserves and Expenditures	\$ 2,800,000	\$ 29,885,985	\$ 27,085,985	967.4%

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