

RESOLUTION NO. 921

A RESOLUTION OF THE TOWN OF JUPITER ISLAND, MARTIN COUNTY, FLORIDA, ADOPTING THE BUDGET FOR THE JUPITER ISLAND BEACH PROTECTION DISTRICT FOR THE 2024/2025 FISCAL YEAR; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Town Commission of the Town of Jupiter Island, Martin County, Florida on September 12, 2024, 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 2024/2025.

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, 2024 and ending September 30, 2025.

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 2024/2025 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 12th day of September 2024.

TOWN OF JUPITER ISLAND

Penelope S. Townsend

Mayor

Michael Hill

Vice Mayor

Anne B. Smith

Commissioner

Joe Taddeo

Commissioner

Pat Swanner

Commissioner

ATTEST:

Kimberly Lopez

Town Clerk



“Exhibit A”

Beach Protection District Fund FY 2024-2025 Annual Budget

2025 Beach Protection District Revenues

Account Description	Adopted Budget 2023-2024	Budget 2024-2025	Difference	% Change
Ad Valorem Taxes (Proposed .9593 Mills)	\$ 3,105,398	\$ 3,380,769	\$ 275,371	8.9%
FEMA Reimbursement	\$ 25,116,353	\$ 23,666,698	\$ (1,449,655)	-5.8%
State Grant-Beach Renourishment	\$ 145,224	\$ -	\$ (145,224)	-100.0%
State Disaster Relief	\$ 1,519,010	\$ 3,380,957	\$ 1,861,947	122.6%
Interest Income	\$ -	\$ 200,000	\$ 200,000	0.0%
County Cost Share	\$ -	\$ -	\$ -	0.0%
Transfer-Desig for Beach Renourishment	\$ -	\$ 807,539	\$ 807,539	0.0%
Total Revenues	\$ 29,885,985	\$ 31,435,963	\$ 1,549,978	5.2%

2025 Beach Protection District Operating Expenditures

Account Description	Adopted Budget 2023-2024	Budget 2024-2025	Difference	% Change
Salaries & Wages	\$ 242,025	\$ 321,000	\$ 78,975	32.6%
Auto Allowance	\$ 6,000	\$ 6,000	\$ -	0.0%
FICA	\$ 16,795	\$ 22,470	\$ 5,675	33.8%
Medicare	\$ 3,136	\$ 4,173	\$ 1,037	33.1%
Pension Contribution	\$ 25,463	\$ 37,000	\$ 11,538	45.3%
Health / Dental Insurance	\$ 39,621	\$ 43,583	\$ 3,962	10.0%
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	\$ 341,257	\$ 442,443	\$ 101,186	29.7%
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	\$ 5,000	\$ 7,500	\$ 2,500	50.0%
Prof Svcs-Public Relations	\$ -	\$ -	\$ -	0.0%
Other Misc Chgs & Obligations	\$ 6,000	\$ 6,000	\$ -	0.0%
Bank Charges	\$ 500	\$ 500	\$ -	0.0%
Beach Cleaning	\$ 31,200	\$ 30,000	\$ (1,200)	-3.8%
Books, Pubs, Subs & Memberships	\$ 1,000	\$ 1,000	\$ -	0.0%
Personnel Training	\$ 3,000	\$ 3,000	\$ -	0.0%
Machinery & Equipment	\$ 9,000	\$ 9,000	\$ -	0.0%
Transfer to General Fund	\$ 75,000	\$ 75,000	\$ -	0.0%
Debt Service	\$ -	\$ -	\$ -	0.0%
Total General Government	\$ 292,220	\$ 293,520	\$ 1,300	0.4%

2025 Beach Project Expenditures

Account Description	Adopted Budget 2023-2024	Budget 2024-2025	Difference	% Change
Prof Svcs-Eng Consultants	\$ 55,000	\$ 310,000	\$ 255,000	463.6%
Turtle Monitoring/Shorebird Monitoring	\$ -	\$ -	\$ -	0.0%
Reef Monitoring	\$ 200,000	\$ 175,000	\$ (25,000)	-12.5%
Beach Surveys	\$ 100,000	\$ 250,000	\$ 150,000	150.0%
Beach Maintenance	\$ 12,000	\$ -	\$ (12,000)	-100.0%
Dune Restoration	\$ -	\$ 400,000	\$ 400,000	0.0%
Beach Renourishment Project	\$ 25,520,352	\$ 28,565,000	\$ 3,044,648	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	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
Total Beach Protection Project Expenditures	\$ 26,887,352	\$ 30,700,000	\$ 3,812,648	14.2%
Total Beach Protection District Expenditures	\$ 27,520,829	\$ 31,435,963	\$ 3,915,134	14.2%
Transfer to Reserves for Future Beach Projects	\$ 2,365,157	\$ (0)	\$ (2,365,157)	-100.0%
Total Reserves and Expenditures	\$ 29,885,985	\$ 31,435,963	\$ 1,549,978	5.2%