

RESOLUTION NO. 919

A RESOLUTION OF THE TOWN OF JUPITER ISLAND, MARTIN COUNTY, FLORIDA, ADOPTING THE BUDGET NECESSARY TO FUND THE GENERAL FUND 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 estimate for conducting the government of the Town of Jupiter Island Budget 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 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, 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 Commission to the General Fund should the requirement arise.

Section 4. The Fiscal Year 2024/2025 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 12th day of September, 2024.

TOWN OF JUPITER ISLAND

Tembye D Townsend

Mayor

Michael Hill

Vice Mayor

Anneta Smith

Commissioner

JR Taddeo

Commissioner

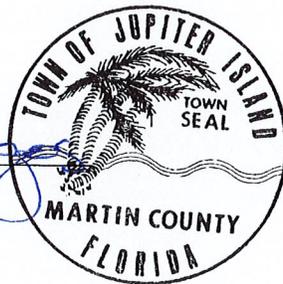
Dr Zanner

Commissioner

ATTEST:

Kimberly K...

Town Clerk



“Exhibit A”

Town of Jupiter Island
FY 2024-2025
General Fund Annual Budget

**Town of Jupiter Island
FY 2024-2025 General Fund Revenue**

Account Description	Adopted Budget 2023-2024	Budget FY 2024-2025	Difference	% Change
Ad Valorem taxes	\$ 9,056,872	\$ 9,927,402	\$ 870,530	9.61%
Other Taxes and Fees	\$ 318,500	\$ 333,000	\$ 14,500	4.55%
Total Licenses and Permits	\$ 850,500	\$ 850,500	\$ -	0.00%
Total Intergovernmental Revenue	\$ 164,700	\$ 325,100	\$ 160,400	97.39%
Total Charges for Services	\$ 136,000	\$ 131,000	\$ (5,000)	-3.68%
Total Fines and Forfeits	\$ 2,000	\$ 2,000	\$ -	0.00%
Total Miscellaneous Revenues	\$ 196,613	\$ 257,700	\$ 61,087	31.07%
Transfers from Interfunds	\$ 681,365	\$ 704,079	\$ 22,714	3.33%
Total General Fund Revenues	\$ 11,406,550	\$ 12,530,781	\$ 1,124,231	9.86%
Transfers from Reserves (Donations)	\$ -	\$ 115,000	\$ 115,000	0.00%
Transfers from Prior Year (Rollover)	\$ 335,000	\$ 395,000	\$ 60,000	17.91%
Total	\$ 11,741,550	\$ 13,040,781	\$ 1,299,231	11.07%

Town of Jupiter Island FY 2024-2025 General Fund Expenditures				
Account Description	Adopted Budget 2023-2024	Budget FY 2024-2025	Changes	% Diff
Total Administration - Payroll	\$1,099,645	\$1,395,679	\$296,034	26.92%
Total Administration - Benefits	\$793,418	\$892,571	\$99,153	12.50%
Total Administration - Operating	\$1,003,023	\$1,160,175	\$157,152	15.67%
Subtotal	\$2,896,086	\$3,448,425	\$552,339	19.07%
Total Administration - Capital	\$20,000	\$32,000	\$12,000	60.00%
Total Administration	\$2,916,086	\$3,480,425	\$564,339	19.35%
Total Public Safety - Payroll	\$2,882,824	\$3,033,324	\$150,500	5.22%
Total Public Safety - Benefits	\$1,027,797	\$1,031,813	\$4,015	0.39%
Total Public Safety - Operating	\$1,372,933	\$1,433,908	\$60,976	4.44%
Subtotal	\$5,283,554	\$5,499,045	\$215,491	4.08%
Total Public Safety - Capital	\$353,181	\$556,131	\$202,950	57.46%
Total Public Safety	\$5,636,736	\$6,055,175	\$418,441	7.42%
Total Building - Payroll	\$374,353	\$524,794	\$150,441	40.19%
Total Building - Benefits	\$145,583	\$171,337	\$25,755	17.69%
Total Building - Operating	\$233,554	\$646,154	\$412,600	176.66%
Subtotal	\$753,489	\$1,342,285	\$588,796	78.14%
Total Building - Capital	\$10,000	\$10,000	\$0	0.00%
Total Building Department	\$763,489	\$1,352,285	\$588,796	77.12%
Total Public Works - Payroll	\$718,564	\$729,867	\$11,303	1.57%
Total Public Works-Benefits	\$437,068	\$457,029	\$19,961	4.57%
Total Public Works - Operating	\$779,608	\$779,999	\$392	0.05%
Subtotal	\$1,935,239	\$1,966,895	\$31,656	1.64%
Total Public Works - Capital	\$490,000	\$186,000	(\$304,000)	-62.04%
Total Public Works	\$2,425,239	\$2,152,895	(\$272,344)	-11.23%
Total General Fund Expenditures	\$11,741,550	\$13,040,781	\$1,299,231	11.07%

FY 2024-2025
Electric Debt Service Fund
Annual Budget

Electric Debt Service Budget

Revenue		
Account Description	Adopted Budget 2024	Budget FY 2025
Ad Valorem Taxes (Proposed at .2273 Mills)	\$802,512	\$802,512
Total Revenue	\$802,512	\$802,512

Expenditures		
Account Description	Adopted Budget 2024	Budget FY 2025
Debt-Principal	\$625,261	\$649,383
Interest	\$177,251	\$153,129
Total Debt Expenditures	\$802,512	\$802,512

Beautification Fund FY 2024-2025 Annual Budget

Revenues

Account Description	Budget FY 2025
Donations	\$ -
Transfer from Designation for Beautification	\$ 150,000.00
Total Beautification Reserve Fund Revenues	\$ 150,000.00

Expenditures

Account Description	Budget FY 2025
Grounds Projects	\$ 150,000.00
Other Misc. Chgs & Obligations	\$ -
Total Expenditures	\$ 150,000.00

Conservation Fund FY 2024-2025 Annual Budget

Revenues

Account Description	Budget FY 2025
Donations	\$ -
Transfer from Designation for Conservation	\$50,000.00
Total Conservation Reserve Fund Revenues	\$50,000.00

Expenditures

Account Description	Budget FY 2025
Contracted Svcs-Land Improvements	\$50,000.00
Other Misc. Chgs & Obligations	\$ -
Total Expenditures	\$50,000.00