

RESOLUTION NO. 932

A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF JUPITER ISLAND, MARTIN COUNTY, FLORIDA, AMENDING THE BEACH PROTECTION DISTRICT BUDGET FOR FISCAL YEAR 2024/25; AND PROVIDING FOR 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 in adopting Resolution No. 921 set forth the appropriations and revenue estimate for the Beach Protection District Budget of the Town of Jupiter Island for Fiscal Year 2024/25; and

WHEREAS, the Town Commission of the Town of Jupiter Island, Martin County, Florida finds that it is in the best interest of the Town to amend the Budget for Fiscal Year 2024/25, to reflect amended revenues and expenditures as reflected on Exhibit "A" attached hereto; and

WHEREAS, the Town Commission must take action to put in place a resolution to amend the budget.

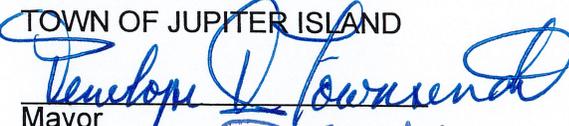
NOW, THEREFORE, be it resolved by the Town Commission of the Town of Jupiter Island, Martin County, Florida, as follows:

Section 1. The foregoing recitals are hereby ratified and confirmed.

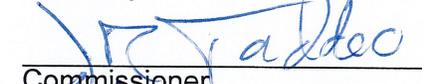
Section 2. The Town of Jupiter Island Beach Protection District Budget for the fiscal year commencing October 1, 2024, is hereby amended and adopted pursuant to Exhibit "A" attached hereto and made a part of this resolution.

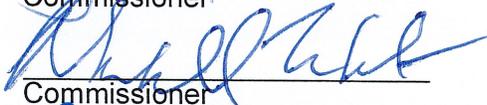
Section 3. This Resolution shall take effect immediately upon passage and approval by law.

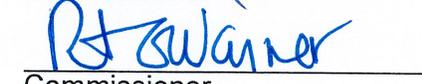
DULY ADOPTED and PASSED on this 15th day of April 2025.

TOWN OF JUPITER ISLAND


Mayor

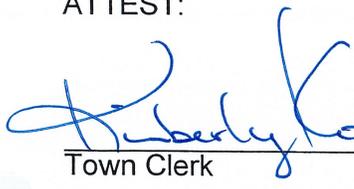

Vice Mayor


Commissioner


Commissioner


Commissioner

ATTEST:



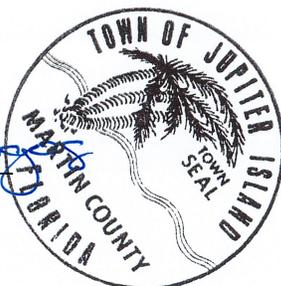
Town Clerk


Exhibit “A”

Beach Protection District FY 2024/25 Amended Budget

FY 2024-25 Beach Protection District Amended Budget

Beach Protection District Budget Amendment line-item description:

Revenues

| | |
|-----------------------------------|-------------|
| Increase in Investment Income | \$ 300,000 |
| Increase from Designated Reserves | \$4,225,744 |

Expenses

| | |
|--|--------------|
| <u>Payroll</u> – Decrease due to outsourcing turtle monitoring activities | (\$ 133,393) |
| <u>Engineer Consulting</u> – Decrease contracted Construction and Turbidity monitoring | (\$ 43,963) |
| <u>Turtle/Shorebird Monitoring</u> – Increase due to outsourcing contracted service | \$ 393,100 |
| <u>Reef Monitoring</u> – Decrease contracted service amount | (\$ 25,000) |
| <u>Beach Surveys</u> – Decrease contracted service amount | (\$ 90,000) |
| <u>Dune Restoration</u> – Decrease line item no hot-spot project this year | (\$ 400,000) |
| <u>Beach Renourishment Project</u> – Increase scope of project | \$5,325,000 |
| <u>Contingency</u> – Decrease as scope of project develops | (\$ 500,000) |

FY 2024/25 Beach Protection District Amended Budget

| TOWN OF JUPITER ISLAND | | | | |
|---|--|--------------------------------------|--------------------------------------|---------------------|
| Beach Protection District Revenues | | | | |
| Account # | Account Description | Adopted Budget FY 2024/25 | Amended Budget FY 2024/25 | Difference |
| 101-000-311.000 | Ad Valorem Taxes | \$ 3,380,769 | \$ 3,380,769 | \$ - |
| 101-000-331.391 | FEMA Reimbursement | \$ 23,666,698 | \$ 23,666,698 | \$ - |
| 101-000-334.391 | State Grant-Beach Renourishment | \$ - | \$ - | \$ - |
| 101-000-334.500 | State Disaster Relief | \$ 3,380,957 | \$ 3,380,957 | \$ - |
| 101-000-361.100 | Interest | \$ 200,000 | \$ 500,000 | \$ 300,000 |
| 101-000-361.101 | Interest on Idle Funds/Tax Col | | | \$ - |
| 101-000-361.303 | SBA Unrealized Losss | | | \$ - |
| 101-000-369.200 | Refund of Prior Year Expenditure | | | \$ - |
| 101-000-337.302 | County Cost Share | | | \$ - |
| 101-000-381.001 | Transfer-Desig for Beach Renourishment | \$ 807,539 | \$ 5,033,283 | \$ 4,225,744 |
| 101-000-384.000 | Debt Proceeds | | | \$ - |
| | Total Revenues | \$ 31,435,963 | \$ 35,961,707 | \$ 4,525,744 |

FY 2024/25 Beach Protection District Amended Budget

| TOWN OF JUPITER ISLAND | | | | |
|---|---------------------------------|------------------------------|------------------------------|---------------------|
| Beach Protection District Expenses | | | | |
| Account # | Account Description | Adopted Budget FY 2024/25 | Amended Budget FY 2024/25 | Difference |
| 101-211-512.100 | Salaries & Wages | \$ 321,000 | \$ 205,000 | \$ (116,000) |
| 101-211-515.104 | Auto Allowance | \$ 6,000 | \$ 6,000 | \$ - |
| 101-211-521.100 | FICA | \$ 22,470 | \$ 14,500 | \$ (7,970) |
| 101-211-521.101 | Medicare | \$ 4,173 | \$ 2,750 | \$ (1,423) |
| 101-211-522.101 | Pension Contribution- New Plan | \$ 37,000 | \$ 29,000 | \$ (8,000) |
| 101-211-523.100 | Health Insurance/Dental Ins. | \$ 43,583 | \$ 43,583 | \$ - |
| 101-211-523.106 | Cafeteria | \$ 1,825 | \$ 1,825 | \$ - |
| 101-211-523.107 | Short-Term Disability | \$ 200 | \$ 200 | \$ - |
| 101-211-523.101 | Long-Term Disability/Life | \$ 1,850 | \$ 1,850 | \$ - |
| 101-211-524.100 | Workers Comp | \$ 4,242 | \$ 4,242 | \$ - |
| 101-211-523.110 | Employee's Assistance Program | \$ 100 | \$ 100 | \$ - |
| | Personnel Costs | \$ 442,443 | \$ 309,050 | \$ (133,393) |
| 101-211-531.100 | Prof Svcs-Legal/General | \$ 25,000 | \$ 25,000 | \$ - |
| 101-211-532.102 | Finance/ Accounting | \$ 7,500 | \$ 7,500 | \$ - |
| 101-211-531.105 | Prof Svcs-Eng Consultants | \$ 100,000 | \$ 100,000 | \$ - |
| 101-211-531.108 | Prof Svcs-Lobbying | \$ 25,000 | \$ 25,000 | \$ - |
| 101-211-540.100 | Travel & Per Diem | \$ 3,000 | \$ 3,000 | \$ - |
| 101-211-541-100 | Telephone | \$ 1,020 | \$ 1,020 | \$ - |
| 101-211-546.113 | Equipment Maintenance | \$ 7,500 | \$ 7,500 | \$ - |
| 101-211-549.100 | Other Misc Chgs & Obligations | \$ 6,000 | \$ 6,000 | \$ - |
| 101-211-549.102 | Bank Charges | \$ 500 | \$ 500 | \$ - |
| 101-211-549.112 | Beach Cleaning | \$ 30,000 | \$ 30,000 | \$ - |
| 101-211-554.100 | Books, Pubs, Subs & Memberships | \$ 1,000 | \$ 1,000 | \$ - |
| 101-211-555.100 | Personnel Training | \$ 3,000 | \$ 3,000 | \$ - |
| 101-211-564.100 | Machinery & Equipment | \$ 9,000 | \$ 9,000 | \$ - |
| 101-211-591.001 | Transfer to General Fund | \$ 75,000 | \$ 75,000 | \$ - |
| | Operating Costs | \$ 293,520 | \$ 293,520 | \$ - |

FY 2024/25 Beach Protection District Amended Budget

| TOWN OF JUPITER ISLAND | | | | |
|---|---|------------------------------|------------------------------|---------------------|
| Beach Protection District Project Expenses | | | | |
| Account # | Account Description | Adopted Budget FY 2024/25 | Amended Budget FY 2024/25 | |
| 101-221-531.105 | Prof Svcs-Eng Consultants | \$ 310,000 | \$ 266,037 | \$ (43,963) |
| 101-221-549.118 | Turtle Monitoring/Shorebird Monitoring | \$ - | \$ 393,100 | \$ 393,100 |
| 101-221-549.119 | Reef Monitoring | \$ 175,000 | \$ 150,000 | \$ (25,000) |
| 101-221-549.120 | Beach Surveys | \$ 250,000 | \$ 160,000 | \$ (90,000) |
| 101-221-549.121 | Beach Maintenance (inc. tilling) | \$ - | \$ - | \$ - |
| 101-221-549.122 | Dune Restoration | \$ 400,000 | \$ - | \$ (400,000) |
| 101-221-549.123 | Beach Renourishment Project | \$ 28,565,000 | \$ 33,890,000 | \$ 5,325,000 |
| 101-221-549.124 | Beach Renourishment Project (MC Cost Share) | \$ - | \$ - | \$ - |
| 101-221-573.100 | Debt Service | \$ - | \$ - | \$ - |
| 101-221-591.272 | Transfer to Designated for Beach Renourishment | \$ - | \$ - | \$ - |
| 101-221-591.271 | Transfer to Undesignated Reserves | \$ - | \$ - | \$ - |
| 101-221-599.900 | Contingency | \$ 1,000,000 | \$ 500,000 | \$ (500,000) |
| | | | | \$ - |
| | Total Beach Protection Project Expenditures | \$ 30,700,000 | \$ 35,359,137 | \$ 4,659,137 |
| | Total Beach Protection District Expenditures | \$ 31,435,963 | \$ 35,961,707 | \$ 4,525,744 |
| | Transfer to Reserves for Future Beach Projects | \$ (0) | \$ (0) | \$ 0 |
| | Total Reserves and Expenditures | \$ 31,435,963 | \$ 35,961,707 | \$ 4,525,744 |