

GEORGE G. GENTILE – Chair

MICHAEL MARTINEZ – Vice Chair

JAMES H. DAVIS – Secretary/Treasurer


THOMAS HOWARD

GAIL WHIPPLE

JOSEPH B. CHAISON
Executive Director
jchaison@jupiterinletdistrict.org

CAMILLE CUNNINGHAM
Assistant Director
ccunningham@jupiterinletdistrict.org

AGENDA

DATE: September 11th, 2024
TO: JID Commissioners and Staff
FROM: Joseph Chaison, Executive Director 
SUBJECT: Meeting Notice and Agenda

The Tentative Budget Hearing for FY 2024-2025 has been scheduled for **Wednesday, September 11th, 2024, at 7:00 p.m.** and will be immediately followed by the Regular Monthly Meeting at the Jupiter Inlet District Administration Building, 400 N. Delaware Blvd., Jupiter, Florida.

**TENTATIVE BUDGET HEARING
SEPTEMBER 11th, 2024**

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1. Call to Order
2. Determine Millage Rate necessary to fund the Jupiter Inlet District's Fiscal Year 2024-2025 Budget and announcement from Chairman of the selected Millage Rate.
3. Reading of proposed TENTATIVE BUDGET
4. Comments and questions from the public
5. Consideration of amendments or adjustments to proposed final budget and re-computation, if necessary, of tentative millage rate necessary to fund the budget.
6. Reading of TENTATIVE MILLAGE RESOLUTION No. 24-02 (Must be read in full)
7. Comments and questions from the public
8. Motion for adoption of TENTATIVE MILLAGE RESOLUTION No. 24-02
9. Reading of TENTATIVE BUDGET RESOLUTION No. 24-03 (Must be read in full)
10. Comments and questions from the public
11. Motion for adoption of TENTATIVE BUDGET RESOLUTION NO. 24-03
12. Adjourn the TENTATIVE Budget Hearing

**JUPITER INLET DISTRICT
FINAL BUDGET 2024/2025**

REVENUE AND OPERATING FUNDS							
1							
2	Starting Reserve and Carried Forward Funds						9,341,858
3	Property Tax Income, at millage rate of 0.0722						2,730,727
4	Projected Interest Income						400,000
5	Expected Grants and Other Funds						1,978,093
6						Total Funds Available	14,450,678
7	Total Projected Income for FY 2025						5,108,820
8	Total Projected Expenditures for FY 2025						4,290,013
9	Projected Reserves Increase						818,807
10						Total Projected Reserves	10,160,665
11	BUDGET ITEM	Final Budget FY 2023/2024	Estimated Actual Expense 2023/2024	Percent 2023/2024 Budget	BUDGET FY2024/2025	Comparison to 2023/2024 Budget	
12	ADMINISTRATIVE						
13	Accounting/Auditing	20,500.00	16,350.00	80%	20,500.00	100%	
14	Advertising (Legal)	2,000.00	788.96	39%	2,000.00	100%	
15	Computer Software/Hardware/Repair	6,500.00	7,738.84	119%	8,000.00	123%	
16	Furniture & Equipment	5,000.00	2,352.98	47%	5,000.00	100%	
17	Insurance - Liability	9,179.00	8,253.00	90%	11,263.00	123%	
18	Insurance - Property	5,575.00	6,625.00	119%	7,153.00	128%	
19	Janitorial/Pest Control	4,000.00	4,084.00	102%	4,400.00	110%	
20	Landscape Maintenance	10,000.00	9,044.41	90%	10,000.00	100%	
21	Legal Fees	28,750.00	22,050.00	77%	28,750.00	100%	
22	Lobbying/Governmental Liaison	2,500.00	7,545.00	302%	2,500.00	100%	
23	Maintenance & Repairs	5,000.00	1,694.00	34%	5,000.00	100%	
24	Memberships Dues & Subscriptions	4,525.00	4,995.82	110%	5,500.00	122%	
25	Office Maintenance Contracts	3,500.00	3,910.73	112%	3,200.00	91%	
26	Office Supplies/Bank Charges	1,800.00	1,000.00	56%	1,800.00	100%	
27	Postage & Courier Service	300.00	256.60	86%	300.00	100%	
28	Property Appraiser	15,282.00	15,267.00	100%	14,727.00	96%	
29	Protection Service	500.00	867.59	174%	700.00	140%	
30	Site Improvements	5,000.00	3,750.00	75%	5,000.00	100%	
31	Tax Collector Commission	48,900.00	48,500.00	99%	53,796.00	110%	
32	Telephone/Internet	3,500.00	3,525.62	101%	4,000.00	114%	
33	Utilities	3,500.00	3,334.36	95%	4,000.00	114%	
34	Miscellaneous Expense	1,000.00	305.08	31%	1,000.00	100%	
35	Sub-total	186,811.00	172,238.99	92%	198,589.00	106%	
36	PERSONNEL						
37	Commissioner Salaries	30,000.00	30,000.00	100%	30,000.00	100%	
38	Health Savings Account	6,825.00	6,825.00	100%	6,825.00	100%	
39	Insurance - Medical/Dental	69,620.14	70,622.00	101%	71,710.00	103%	
40	Insurance - Worker's Compensation	924.00	924.00	100%	1,182.00	128%	
41	Meetings & Seminars, Education	2,000.00	1,867.00	93%	3,000.00	150%	
42	Payroll Expenses	2,100.00	2,062.12	98%	2,500.00	119%	
43	Retirement - Employer Contribution	15,720.00	15,981.00	102%	16,797.00	107%	
44	Salaries	196,500.00	199,958.00	102%	209,960.00	107%	
45	Taxes - Employer	18,743.00	19,453.53	104%	19,950.00	106%	
46	Travel	2,500.00	1,686.39	67%	2,500.00	100%	
47	Sub-total	344,932.14	349,379.04	101%	364,424.00	106%	
48	EDUCATIONAL OUTREACH						
49	Outreach Programs	15,000.00	4,600.00	31%	15,000.00	100%	
50	Public Information	15,000.00	9,801.84	65%	25,000.00	167%	
51	Sub-total	30,000.00	14,401.84	48%	40,000.00	133%	
52	INFRASTRUCTURE OPERATIONS						
53	General Engineering	55,000.00	67,699.00	123%	70,000.00	127%	
54	Inlet Projects	1,245,000.00	2,023,770.31	163%	2,500,000.00	201%	
55	Jetty Maintenance	701,000.00	700,000.00	100%	300,000.00	43%	
56	Marker Maintenance & Replacement	30,000.00	12,000.00	40%	30,000.00	100%	
57	River Projects	140,000.00	78,937.00	56%	177,000.00	126%	
58	Special Legal Fees	30,000.00	12,755.00	43%	30,000.00	100%	
59	Surveying	30,000.00	22,200.00	74%	30,000.00	100%	
60	Sub-total	2,231,000.00	2,917,361.31	131%	3,137,000.00	141%	
61	CAPITAL PROJECTS						
62	Facilities	10,000.00	3,398.00	34%	10,000.00	100%	
63	Site	10,000.00	10,206.23	102%	10,000.00	100%	
64	Inlet Management	120,000.00	113,191.86	94%	180,000.00	150%	
65	River Management	971,000.00	516,451.63	53%	350,000.00	36%	
66	Sub-total	1,111,000.00	643,247.72	58%	550,000.00	50%	
67	TOTAL	3,903,743.14	4,096,628.90	105%	4,290,013.00	110%	

BUDGET SUMMARY
JUPITER INLET DISTRICT – FISCAL YEAR 2024/2025

GENERAL FUND

CASH BALANCES BROUGHT FORWARD **\$ 9,341,858.00**

ESTIMATED REVENUES

TAXES: Millage per \$1,000 = 0.0722

Ad Valorem Taxes 2,730,727.00

Interest 400,000.00

Grants and Other Funds 1,978,093.00

Total Revenues and Other

Financing Sources **\$5,108,820.00**

Total Estimated Revenues

And Balances **\$ 14,450,678.00**

EXPENDITURES/EXPENSES

Administrative 198,589.00

Personnel 364,424.00

Educational Outreach 40,000.00

Infrastructure Operations 3,137,000.00

Capital Projects 550,000.00

Total Expenditures/Expenses **\$4,290,013.00**

Reserves **\$10,160,665.00**

Total Appropriated Expenditures

And Reserves **\$14,450,678.00**

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

BUDGET RESOLUTION NO. 24-02

**A RESOLUTION OF THE JUPITER INLET DISTRICT
ADOPTING A TENTATIVE MILLAGE RATE
FOR FUNDING ITS BUDGET FOR FISCAL 2024/2025**

WHEREAS, the JUPITER INLET DISTRICT, an independent special taxing district in Palm Beach County, Florida, is required by law to levy taxes for its work and business; and

WHEREAS, the JUPITER INLET DISTRICT, has considered and amended a tentative budget as of September 11, 2024 following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the JUPITER INLET DISTRICT has calculated a tentative millage rate necessary to fund its final budget, aside from that part of the budget funded from sources other than ad valorem taxes; and

WHEREAS, the JUPITER INLET DISTRICT of Palm Beach County, Florida, held a public hearing as required by Florida Statute 200.065, and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Palm Beach County has been certified by the County Property Appraiser to the JUPITER INLET DISTRICT as \$37,821,708,462.00

NOW, THEREFORE, BE IT RESOLVED by the BOARD OF COMMISSIONERS OF JUPITER INLET DISTRICT as follows:

A tentative millage rate of 0.0722, or 7.22 cents per thousand dollars of taxable property value, is hereby adopted as the tentative millage rate to be levied for the funding of the JUPITER INLET DISTRICT fiscal year 2024/2025 budget, which is a 6.69% increase over the rollback rate.

RESOLVED AND ADOPTED at a public hearing this 11th day of September, 2024 at ____ P.M.

BOARD OF COMMISSIONERS
OF JUPITER INLET DISTRICT

George G. Gentile, Chairman

James Davis, Secretary/Treasurer

Attest: William R.H. Broome, Attorney

BUDGET RESOLUTION NO. 24-03

**A RESOLUTION OF THE JUPITER INLET DISTRICT
ADOPTING A TENTATIVE BUDGET FOR FISCAL 2024/2025; PROVIDING FOR AN
EFFECTIVE DATE**

WHEREAS, the JUPITER INLET DISTRICT, an independent special taxing district in Palm Beach County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the JUPITER INLET DISTRICT, of Palm Beach County, Florida, has considered and amended a tentative budget as of September 11, 2024; and

WHEREAS, the JUPITER INLET DISTRICT, of Palm Beach County, Florida, has adopted a millage rate necessary to fund its tentative budget, aside from that part of the budget funded from sources other than ad valorem taxes; and

WHEREAS, the JUPITER INLET DISTRICT, of Palm Beach County, Florida, set forth the revenue and appropriations estimate for the budget for Fiscal Year 2024/2025 in the amount of \$5,108,820. in ad valorem taxes and total revenue and appropriations, inclusive of additional financing sources, of \$2,378,093.

NOW, THEREFORE, BE IT RESOLVED by the BOARD OF COMMISSIONERS OF JUPITER INLET DISTRICT as follows:

The Fiscal Year 2024/2025 tentative budget for the JUPITER INLET DISTRICT is hereby adopted and a copy attached hereto.

This resolution will take effect immediately upon its adoption.

RESOLVED AND ADOPTED at a public hearing this 11th day of September, 2024 at ____P.M.

BOARD OF COMMISSIONERS
OF JUPITER INLET DISTRICT

George G. Gentile, Chairman

James Davis, Secretary/Treasurer

Attest: William R.H. Broome, Attorney