



TOWN COUNCIL REGULAR MEETING AGENDA

September 08, 2026 at 5:30 PM

Council Chambers – 340 Ocean Drive and YouTube

NOTICE: If any person decides to appeal any decision of the Town Council at this meeting, he or she will need a record of the proceedings and for that purpose, he or she may need to ensure that a verbatim record of the proceedings is made, such record includes the testimony and evidence upon which the appeal is to be based. The Town does not prepare or provide such record. ***Persons with disabilities requiring accommodations in order to participate in the meeting should contact the Town Clerk at least 48 hours in advance to request such accommodations.***

The meeting will be broadcast live on The Town of Juno Beach YouTube page and can be viewed any time at: <https://www.youtube.com/@townofjuno-beach477/streams>

HOW CITIZENS MAY BE HEARD: Members of the public wishing to comment publicly on any matter, including items on the agenda may do so by: Submitting their comments through the Public Comments Webform at: <https://www.juno-beach.fl.us/1371/Public-Comments> (*all comments must be submitted by Noon on day of Meeting*). Please be advised that all email addresses and submitted comments are public record pursuant to Chapter 119, Florida Statutes (Florida Public Records Law). Make their comment in-person; or participate from a remote location using Zoom – please contact the Town Clerk at townclerk@juno-beach.fl.us by Noon on the day of the meeting to receive the Meeting ID and Access Code. (*Please note that all members participating via Zoom must login at least 15 minutes prior to the meeting and will be muted upon entry until Public Comments is called*).

****Please note that the Zoom meeting will lock for public comments at 5:30pm and no other entries will be permitted.***

All matters listed under Consent Agenda, are considered to be routine by the Town Council and will be enacted by one motion in the form listed below. There will be no separate discussion of these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately.

CALL TO ORDER

PLEDGE ALLEGIANCE TO THE FLAG

COMMENTS FROM THE TOWN MANAGER, THE TOWN ATTORNEY, AND STAFF

COMMENTS FROM THE PUBLIC

All Non-Agenda items are limited to three (3) minutes. Anyone wishing to speak is asked to complete a comment card with their name and address prior to the start of the meeting as well as state their name and address for the record when called upon to speak (prior to addressing the Town Council). Town Council will not discuss these items at this time.

COUNCIL ACTION/DISCUSSION ITEMS

1. 1st Budget Hearing – Approving the Tentative Millage and Budget for FY 2026-2027

COMMENTS FROM THE COUNCIL

ADJOURNMENT



AGENDA ITEM

Meeting Name: Town Council Meeting
Meeting Date: September 8, 2026
Prepared By: E. Alves, CPA, Finance/HR Director
Item Title: 1st Budget Hearing – Approving the Tentative Millage and Budget for FY 2026-2027

DISCUSSION:

At the July 15, 2026, Budget Workshop #1, staff presented a Millage Rate of 1.8195 mills. At the July 22, 2026 Town Council meeting, the Council voted to set the proposed ad valorem millage tax rate for FY 2026-2027 at 1.8195 mills. During the August 19, 2026, Budget Workshop #2, Council and staff reviewed the Proposed Millage Rate and Annual Budget. This millage rate represents a 5.78% increase above the roll back rate of 1.7201; however, it is equal to last year's millage rate of 1.8195.

The following changes were made to the budget based on the Town Council consensus at Budget Workshop #2.

- Moved four leased police vehicles from Capital Improvements to Operating Expenses
- Updated contributions per Town Council's direction: (\$1,000 to Busch Wildlife, \$500 to Juno Beach Historical Society, \$19,914 to Loggerhead Marinelife Center, \$1,000 to The Giving Closet)
- Added \$27,464 for Town Center Landscaping (operating expenses in Public Works)
- Added \$24,855 for US1 Median Landscaping (operating expenses in Public Works)
- Added \$7,500 for fuel pump replacement (capital improvement)
- Added \$50,000 for Historical Preservation Survey (consulting services in Finance/Admin)
- Added \$71,000 for JB2 stairs extension (capital improvement)
- Removed Jeep 4x4 from Capital Improvement Schedule since the Juno Beach Police Foundation is donating it
- Added \$5,000 for furniture & computer for vacant position (operating expenses in Finance/Admin)

REMAINING BUDGET MEETING SCHEDULE:

The final public hearing is scheduled for Wednesday, September 23rd at 5:30pm.

RECOMMENDATION:

1) Staff recommend the Town Council consider a motion to approve the millage tax rate at 1.8195 mills which is 5.78% above the rolled-back rate of 1.7201 mills.

2) Staff recommend the Town Council consider a motion to approve the 2026-2027 Tentative Annual Budget.

Town of Juno Beach

Item #1.

FY 2026-2027 Millage &

FY 2026-2027 Budget Proposal



Rolled back Rate

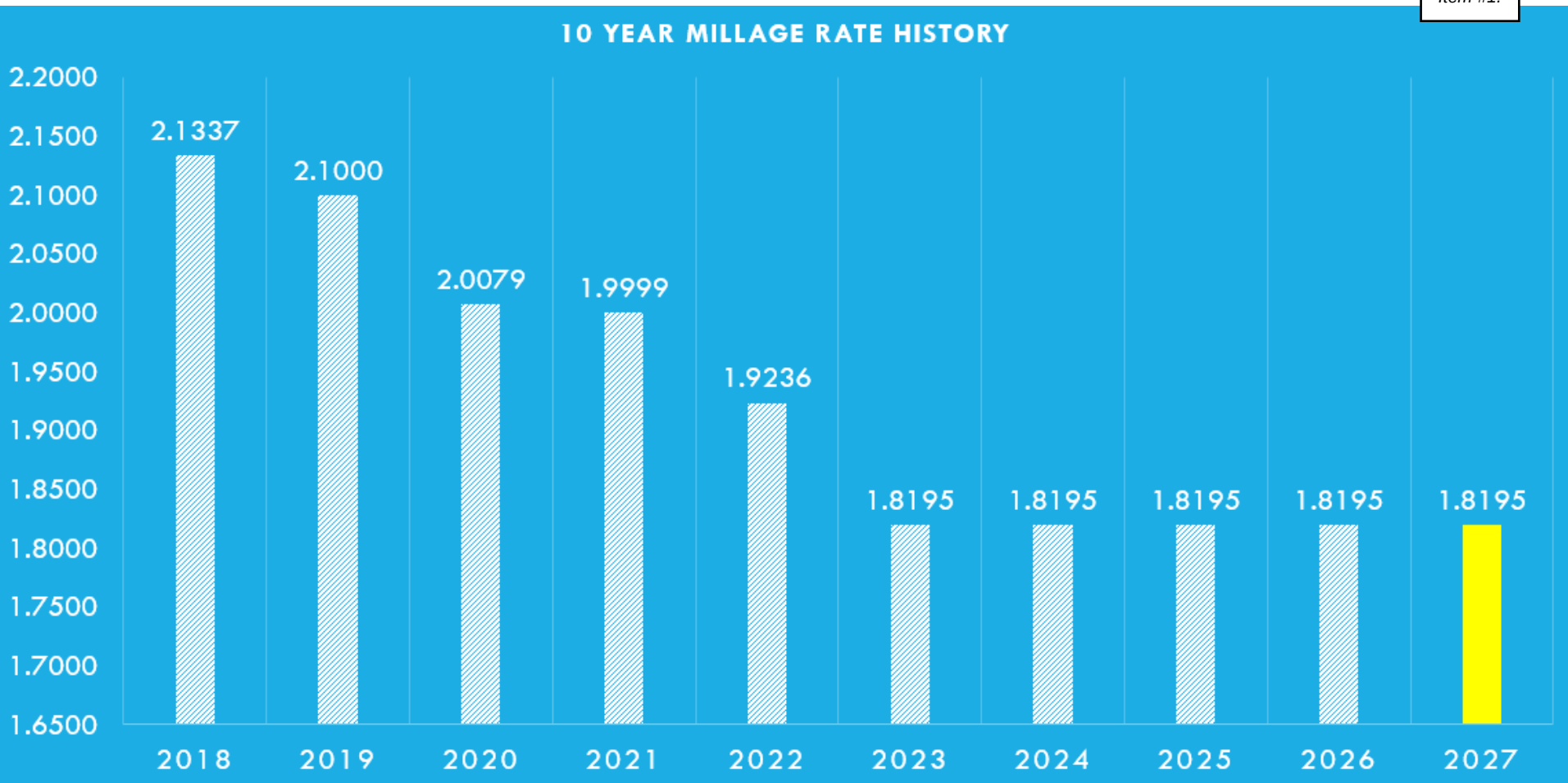
Rolled back rate is 1.7201.

Proposed FY 2026-2027 millage
rate - 1.8195

5.78% increase above the rolled
back rate.

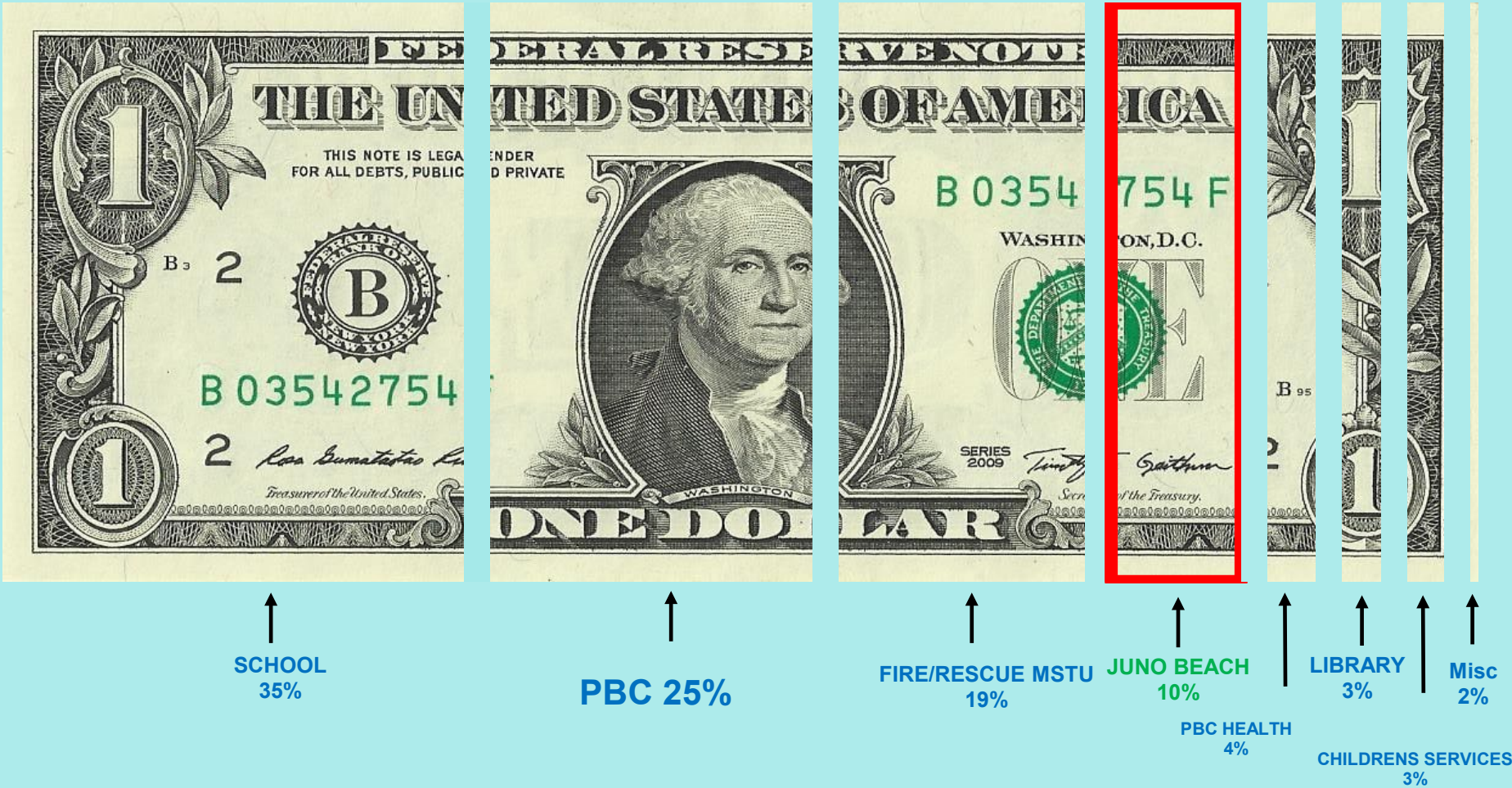
Will generate \$4,879,097 in
budgeted Ad Valorem
revenue.

Item #1.

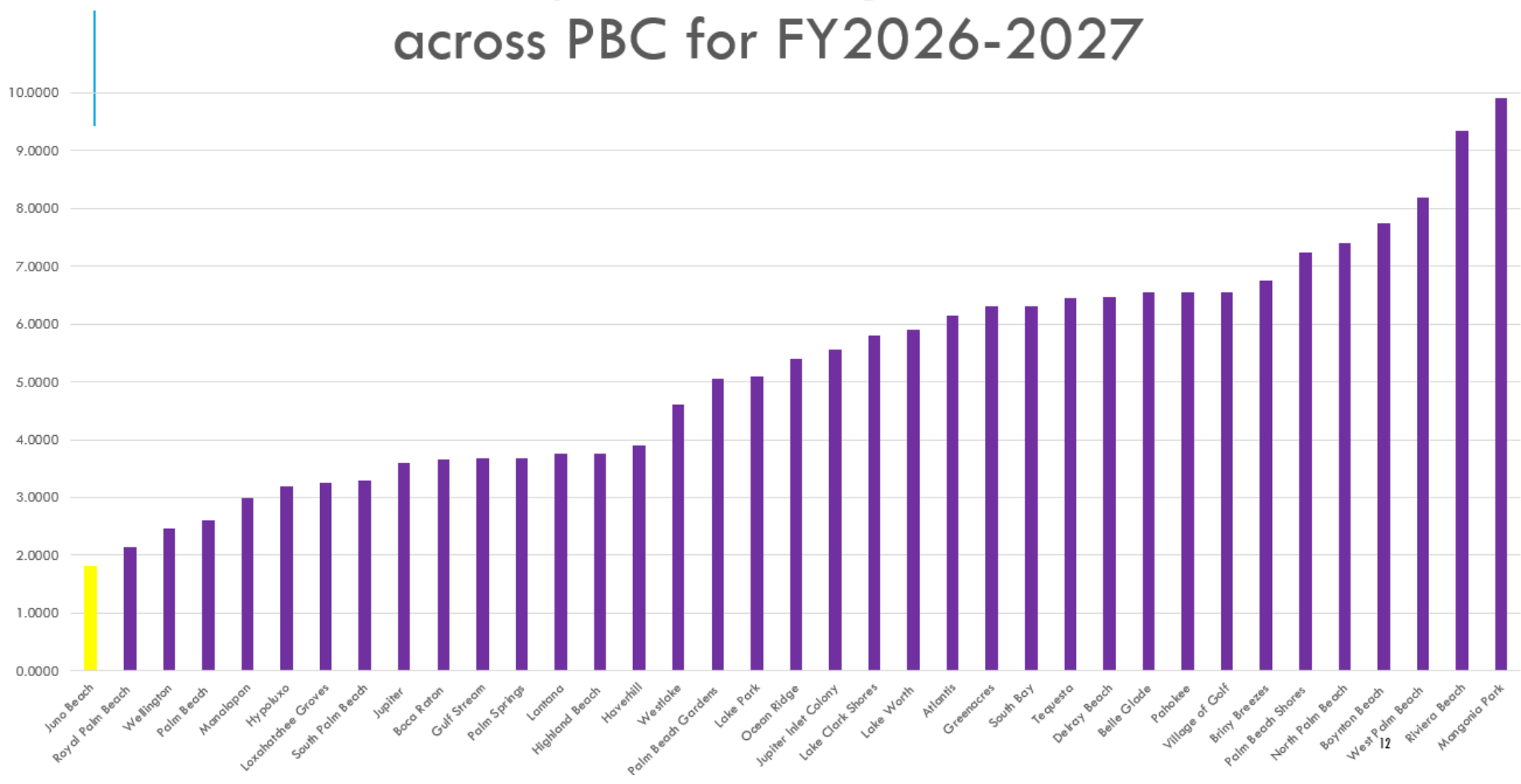


Proposed FY 2026-2027 Ad Valorem Millage Rate is 1.8195
Adopted FY 2025-2026 Ad Valorem Millage Rate was 1.8195
0 % Change in Millage Rate

Allocation by Percent of Where Your Ad Valorem Tax Dollar Goes



Proposed Millage Rates across PBC for FY2026-2027



Changes Since Budget Workshop #2

Item #1.

- Moved leasing of four police vehicles from Capital Improvements to Operating Expenses
- Updated contributions to what was approved (\$1,000 to Busch Wildlife, \$500 to Juno Beach Historical Society, \$19,914 to Loggerhead Marineline Center, \$1,000 to The Giving Closet)
- Added \$27,464 for Town Center Landscaping (operating expenses in Public Works)
- Added \$24,855 for US1 Median Landscaping (operating expenses in Public Works)
- Added \$7,500 for fuel pump replacement (capital improvement)
- Added \$50,000 for Historical Preservation Survey (consulting services in Finance/Admin)
- Adding \$71,000 for JB2 stairs extension (capital improvement)
- Removing Jeep 4x4 from Capital Improvement Schedule since the Juno Beach Police Foundation is donating it
- Adding \$5,000 for furniture & computer for vacant position (operating expenses in Finance/Admin)

2026-2027 Tentative Budget

Item #1.

GENERAL FUND						
				FISCAL YEAR	FISCAL YEAR	PERCENT
				2025-2026	2026-2027	CHANGED
REVENUES						AMOUNT
						CHANGED
Ad Valorem Taxes				\$4,596,375	\$4,882,097	6.22%
Local Option, Use & Fuel Taxes				58,000	58,000	0.00%
One-Cent Discretionary Surtax				125,000	0	-100.00%
Utility Services Taxes				1,019,000	1,019,000	0.00%
Local Business Tax				50,000	50,000	0.00%
Building Permits				1,000,000	730,000	-27.00%
Franchise Fees				100,000	100,000	0.00%
Permits, Fees & Special Assessments				194,000	194,000	0.00%
Grants				337,499	86,000	-74.52%
Intergovernmental Revenue				491,500	491,500	0.00%
Charges for Services				17,500	17,500	0.00%
Fines and Forfeitures				16,000	16,000	0.00%
Investment Earnings				500,000	400,000	-20.00%
Interfund Transfer				0	50,000	#DIV/0!
Miscellaneous				120,500	98,365	-18.37%
From Contributions-Restricted				100,000	22,000	-78.00%
From One-Cent Surtax-Restricted				569,134	829,000	45.66%
From Building-Restricted				91,000	336,000	269.23%
From Police-Restricted				16,000	0	-100.00%
From Assigned/Unassigned Fund Balance				1,243,984	1,522,820	22.41%
TOTAL REVENUES				\$10,645,492	\$10,902,282	2.41%

EXPENDITURES BY DEPARTMENT							
				FISCAL YEAR	FISCAL YEAR	PERCENT	AMOUNT
<u>LEGISLATIVE</u>				<u>2025-2026</u>	<u>2026-2027</u>	<u>CHANGED</u>	<u>CHANGED</u>
Salaries				\$43,269	\$44,134	2.00%	\$865
Employee Benefits				3,310	3,376	2.00%	66
Operating Expenses				<u>217,150</u>	<u>215,779</u>	<u>-0.63%</u>	<u>(1,371)</u>
TOTAL LEGISLATIVE				263,729	263,289	-0.17%	(440)
<u>FINANCE & ADMINISTRATION</u>							
Salaries				960,438	1,006,476	4.79%	46,038
Employee Benefits				285,895	305,484	6.85%	19,589
Professional Fees				366,750	276,200	-24.69%	(90,550)
Operating Expenses				266,400	236,700	-11.15%	(29,700)
Capital Outlay				<u>610,000</u>	<u>265,000</u>	<u>-56.56%</u>	<u>(345,000)</u>
TOTAL FINANCE & ADMINISTRATION				2,489,483	2,089,860	-16.05%	(399,624)

			FISCAL YEAR	FISCAL YEAR	PERCENT	AMOUNT
			<u>2025-2026</u>	<u>2026-2027</u>	<u>CHANGED</u>	<u>CHANGED</u>
COMPREHENSIVE PLANNING (P&Z)						
Salaries			\$526,960	\$405,070	-23.13%	(\$121,890)
Employee Benefits			192,236	133,266	-30.68%	(58,970)
Professional Fees			929,000	179,000	-80.73%	(750,000)
Operating Expenses			76,200	33,615	-55.89%	(42,585)
Capital Outlay			<u>98,500</u>	<u>2,000</u>	<u>-97.97%</u>	<u>(96,500)</u>
TOTAL COMPREHENSIVE PLANNING			1,822,896	752,951	-58.69%	(1,069,945)
LAW ENFORCEMENT						
Salaries			2,144,204	2,253,674	5.11%	109,470
Employee Benefits			1,157,641	1,339,577	15.72%	181,935
Professional Fees			7,150	9,650	34.97%	2,500
Operating Expenses			425,170	512,338	20.50%	87,168
Capital Outlay			<u>196,634</u>	<u>364,000</u>	<u>85.12%</u>	<u>167,366</u>
TOTAL LAW ENFORCEMENT			3,930,799	4,479,239	13.95%	548,439

PROTECTIVE INSPECTIONS (BUILDING)

Salaries		0	141,158	#DIV/0!	141,158
Employee Benefits		0	61,433	#DIV/0!	61,433
Professional Fees		0	298,800	#DIV/0!	298,800
Operating Expenses		0	251,801	#DIV/0!	251,801
Capital Outlay		<u>0</u>	<u>314,000</u>	<u>#DIV/0!</u>	<u>314,000</u>
TOTAL PROTECTIVE INSPECTIONS (BUILDING)		0	1,067,192	#DIV/0!	1,067,192

PUBLIC WORKS

Salaries		\$384,476	\$406,328	5.68%	\$21,852
Employee Benefits		165,441	185,404	12.07%	19,963
Professional Fees		10,000	10,000	0.00%	0
Operating Expenses		705,854	715,519	1.37%	9,665
Capital Outlay		<u>305,814</u>	<u>350,500</u>	<u>14.61%</u>	<u>44,686</u>
TOTAL PUBLIC WORKS		1,571,585	1,667,751	6.12%	96,166

GENERAL GOVERNMENT

Insurance		567,000	582,000	2.65%	15,000
Town Debt Service		<u>0</u>	<u>0</u>	0.00%	0
TOTAL GENERAL GOVERNMENT		<u>567,000</u>	<u>582,000</u>	<u>2.65%</u>	<u>15,000</u>

TOTAL EXPENDITURES

		<u>\$10,645,492</u>	<u>\$10,902,282</u>	<u>2.41%</u>	<u>\$256,790</u>
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Public Comment

Open for Public Comment
Close Public Comment

Council Discussion



Item #1.

Commission
Action
Adopt
General
Fund
Tentative
Millage
Rate

Town of Juno Beach General Fund has a rolled back rate of 1.7201 mills.

The proposed FY 2026-2027 millage rate of 1.8195 is a 5.78% increase above the rolled back rate.

The Town proposes to adopt a tentative FY 2026-2027 millage rate of 1.8195 mills.

Requesting a Motion to Adopt the FY 2026-2027 Tentative Millage Rate of 1.8195 mills.

Commission
Action
Adopt
General
Fund
Tentative
Annual
Budget

Town of Juno Beach proposes to tentatively adopt the FY 2026-2027 General Fund Budget in the amount of \$10,902,282.

Requesting a Motion to Adopt the FY 2026-2027 Tentative Budget in the amount of \$ 10,902,282.



2nd Budget Hearing

The second budget hearing will
be held Wednesday,
September 23rd at 5:30pm.

GENERAL FUND REVENUES	FY 25-26 BUDGET	FY 26-27 BUDGET	PERCENT CHANGED
31110 PROPERTY TAX	4,594,375	4,879,097	6.20%
(REVENUE BASED ON A 1.8195 MILLAGE RATE per \$1,000 APPLIED TO \$2,793,290,824 OF TAXABLE PROPERTY VALUE LESS 4.0% DISCOUNT)			
(THIS MILLAGE RATE REPRESENTS A 5.78% TAX INCREASE, IT IS ALSO 0.00% LOWER THAN THE FY2026 RATE OF 1.8195.)			
31116 PROPERTY TAX - INTEREST	1,000	1,000	0.00%
31120 DELINQUENT PROPERTY TAX	1,000	2,000	100.00%
31241 LOCAL OPTION GAS TAX	58,000	58,000	0.00%
31260 ONE-CENT SURTAX	125,000	0	-100.00%
31410 UTILITY TAX	575,000	575,000	0.00%
31430 WATER - UTILITY TAX	200,000	200,000	0.00%
31510 COMMUNICATION SERV TAX	244,000	244,000	0.00%
31600 LOCAL BUSINESS TAX RECEIPTS	50,000	50,000	0.00%
32200 BUILDING PERMITS	1,000,000	730,000	-27.00%
32370 SOLID WASTE - FRANCHISE FEE	100,000	100,000	0.00%
32520 SOLID WASTE ASSESSMENT	151,000	151,000	0.00%
32920 ZONING PERMITS & FEES	40,000	40,000	0.00%
32950 POLICE PERMITS & FEES	3,000	3,000	0.00%
33000 GRANTS	337,499	86,000	-74.52%
33512 STATE REVENUE SHARING	125,000	125,000	0.00%
33514 MOBILE HOME LICENSES	1,000	1,000	0.00%
33515 ALCOHOLIC BEVERAGE LIC.	8,000	8,000	0.00%
33518 1/2 CENT SALES TAX	350,000	350,000	0.00%
33540 MOTOR FUEL TAX REBATE	2,500	2,500	0.00%
33820 COUNTY BUSINESS TAX RECEIPTS	5,000	5,000	0.00%
34000 CHARGES FOR SERVICES (ADMIN)	500	500	0.00%
34000 CHARGES FOR SERVICES (P&Z)	2,500	2,500	0.00%
34000 CHARGES FOR SERVICES	15,000	15,000	0.00%
34700 COMMUNITY ACTIVITIES	2,000	2,000	0.00%
35400 VIOLATION OF ORDINANCE	12,000	12,000	0.00%
35900 COURT FINES	2,500	2,500	0.00%
35910 LAW ENFORCEMENT EDUCAT.	500	500	0.00%
35999 FORFEITURES; \$12.50 RADIO INTEROP.	1,000	1,000	0.00%
36110 INVESTMENT EARNINGS	500,000	400,000	-20.00%
36600 CONTRIBUTIONS	8,000	8,000	0.00%
36900 MISCELLANEOUS REVENUE	50,000	67,865	35.73%
36950 CREDIT CARD PROCESSING	20,000	20,000	0.00%
36980 WATER IMPROVEMENT FEES	30,000	0	-100.00%
36981 SEWER IMPROVEMENT FEES	10,000	0	-100.00%
XXXXX INTERFUND TRANSFER FROM BUILDING	0	50,000	#DIV/0!
389XX RESERVES-CONTRIBUTIONS	100,000	22,000	-78.00%
389XX RESERVES-ONE-CENT SURTAX	569,134	829,000	45.66%
389XX RESERVES-BUILDING RESERVE	91,000	336,000	269.23%
389XX RESERVES-POLICE RESERVE	16,000	0	-100.00%
389XX F/B-ASSIGNED SUBSEQUENT YEAR	1,243,984	1,522,820	22.41%
TOTAL REVENUES	10,645,492	10,902,282	2.41%

LEGISLATIVE FUND/DEPARTMENT #01511	FY 25-26 BUDGET	FY 26-27 BUDGET	PERCENT CHANGED
11000 EXECUTIVE PAY	43,269	44,134	2.00%
21000 FICA TAXES	3,310	3,376	2.00%
SUBTOTAL-SALARIES	46,579	47,510	2.00%
31200 TOWN ATTORNEY FEES	190,000	172,000	-9.47%
40000 TRAVEL & PER DIEM	11,500	15,000	30.43%
41000 COMMUNICATION SERVICES	0	2,615	#DIV/0!
47000 PRINTING & BINDING	750	750	0.00%
49000 OTHER CURRENT CHARGES	2,000	2,000	0.00%
52400 UNIFORMS	1,000	1,000	0.00%
57000 CONTRIBUTIONS	11,900	22,414	88.35%
SUBTOTAL-OPERATING EXPENSES	217,150	215,779	-0.63%
DEPARTMENT TOTALS	263,729	263,289	-0.17%

FINANCE & ADMINISTRATION FUND/DEPARTMENT #01513	FY 25-26 BUDGET	FY 26-27 BUDGET	PERCENT CHANGED
12000 PAYROLL			#DIV/0!
SALARY AND WAGES	955,438	1,005,476	5.24%
OTHER PAYROLL EXPENSES			#DIV/0!
Overtime	5,000	1,000	-80.00%
SUBTOTAL-SALARIES	960,438	1,006,476	4.79%
21000 FICA TAXES	73,474	76,995	4.79%
22000 RETIREMENT CONTRIBUTION	105,294	110,648	5.08%
23000 INSURANCE BENEFITS	105,600	116,160	10.00%
24000 WORKERS' COMPENSATION	1,528	1,681	10.00%
SUBTOTAL-EMPLOYEE BENEFITS	285,895	305,484	6.85%
31200 HR ATTORNEY FEES	0	30,000	#DIV/0!
31300 CONSULTANTS, & I.T. FEES	336,750	214,200	-36.39%
32000 ACCOUNTING & AUDITING	30,000	32,000	6.67%
SUBTOTAL-PROFESSIONAL FEES	366,750	276,200	-24.69%
40000 TRAVEL & PER DIEM	10,000	10,000	0.00%
40200 CAR ALLOWANCE	6,000	6,000	0.00%
40500 CELL PHONE ALLOWANCE	1,200	1,200	0.00%
41000 COMMUNICATION SERVICES	7,000	7,000	0.00%
42000 POSTAGE & FREIGHT	5,000	5,000	0.00%
46600 SERVICE CONTRACTS	55,000	55,000	0.00%
47000 PRINTING & BINDING	1,500	1,500	0.00%
47100 ORDINANCE CODIFICATION	3,000	3,000	0.00%
47200 NEWSLETTER	10,000	12,500	25.00%
48000 COMMUNITY ACTIVITIES/PROMOTIONAL	20,000	22,500	12.50%
49000 OTHER CURRENT CHARGES	24,000	30,000	25.00%
49200 ELECTION EXPENSE	60,000	30,000	-50.00%
49300 LEGAL NOTICES	6,000	2,500	-58.33%
49750 FURNISHING, CHAIRS, ERGO, ETC	10,000	5,500	-45.00%
51000 OFFICE SUPPLIES	5,000	5,000	0.00%
52400 UNIFORMS	1,200	1,500	25.00%
52500 COMPUTER SUPPLIES	8,000	5,000	-37.50%
54000 BOOKS & PUBLICATIONS	1,500	1,500	0.00%
54100 TRAINING	18,000	18,000	0.00%
54300 DUES	14,000	14,000	0.00%
SUBTOTAL-OPERATING EXPENSES	266,400	236,700	-11.15%
CAPITAL PROJECTS - ALL	610,000	265,000	-56.56%
SUBTOTAL-CAPITAL OUTLAY	610,000	265,000	-56.56%
DEPARTMENT TOTALS	2,489,484	2,089,860	-16.05%

COMPREHENSIVE PLANNING (P&Z) FUND/DEPARTMENT #01515	FY 25-26 BUDGET	FY 26-27 BUDGET	PERCENT CHANGED
12000 PAYROLL			#DIV/0!
SALARY AND WAGES	523,260	403,570	-22.87%
OTHER PAYROLL EXPENSES			#DIV/0!
Overtime	3,700	1,500	-59.46%
SUBTOTAL-SALARIES	526,960	405,070	-23.13%
21000 FICA TAXES	40,312	30,988	-23.13%
22000 RETIREMENT CONTRIBUTION	52,326	27,005	-48.39%
23000 INSURANCE BENEFITS	93,500	68,567	-26.67%
24000 WORKERS' COMPENSATION	6,097	6,707	10.00%
SUBTOTAL-EMPLOYEE BENEFITS	192,236	133,266	-30.68%
31100 ENGINEERING FEES	30,000	30,000	0.00%
31300 CONSULTANTS & I.T. FEES	298,000	148,000	-50.34%
31400 CHARETTE	1,000	1,000	0.00%
31600 BUILDING OFFICIAL SERVICES	600,000	0	-100.00%
SUBTOTAL-PROFESSIONAL FEES	929,000	179,000	-80.73%
40000 TRAVEL & PER DIEM	4,000	1,500	-62.50%
41000 COMMUNICATION SERVICES	6,500	6,500	0.00%
42000 POSTAGE & FREIGHT	1,500	1,500	0.00%
46000 REPAIR & MAINTENANCE	3,000	1,500	-50.00%
46600 SERVICE CONTRACTS	22,000	10,000	-54.55%
47000 PRINTING & BINDING	2,000	500	-75.00%
49050 CREDIT CARD PROCESSING FEES	20,000	3,000	-85.00%
49750 FURNISHING, CHAIRS, ERGO, ETC	1,000	1,000	0.00%
51000 OFFICE SUPPLIES	1,500	500	-66.67%
52200 FUEL	3,200	2,000	-37.50%
52500 COMPUTER SUPPLIES & SERVICES	3,500	2,000	-42.86%
54100 TRAINING	6,000	800	-86.67%
54300 DUES	2,000	2,815	40.75%
SUBTOTAL-OPERATING EXPENSES	76,200	33,615	-55.89%
CAPITAL PROJECTS - ALL	98,500	2,000	-97.97%
SUBTOTAL-CAPITAL OUTLAY	98,500	2,000	-97.97%
DEPARTMENT TOTALS	1,822,896	752,951	-58.69%

LAW ENFORCEMENT FUND/DEPARTMENT #01521	FY 25-26 BUDGET	FY 26-27 BUDGET	PERCENT CHANGED
12000 PAYROLL			#DIV/0!
SALARY AND WAGES	1,900,764	1,993,674	4.89%
OTHER PAYROLL EXPENSES			#DIV/0!
Overtime	75,000	75,000	0.00%
FTO, OIC & SHIFT PAY	35,000	40,000	14.29%
Holiday Pay and Holiday Worked Pay	120,000	130,000	8.33%
Cleaning Allowances	13,440	15,000	11.61%
SUBTOTAL-SALARIES	2,144,204	2,253,674	5.11%
21000 FICA TAXES	164,032	172,406	5.11%
22000 RETIREMENT CONTRIBUTION	705,760	850,537	20.51%
23000 INSURANCE BENEFITS	246,730	271,403	10.00%
24000 WORKERS' COMPENSATION	41,119	45,231	10.00%
SUBTOTAL-EMPLOYEE BENEFITS	1,157,641	1,339,577	15.72%
31550 ACCREDITATION-RECERTIFICATION	650	150	-76.92%
31700 MEDICAL/EMPLOYEES	2,000	2,000	0.00%
35000 INVESTIGATIONS	4,500	7,500	66.67%
SUBTOTAL-PROFESSIONAL FEES	7,150	9,650	34.97%
40000 TRAVEL & PER DIEM	8,000	8,000	0.00%
41000 COMMUNICATION SERVICES	36,000	15,000	-58.33%
41500 DISPATCH SERVICES	166,950	160,000	-4.16%
42000 POSTAGE & FREIGHT	1,000	1,000	0.00%
46000 REPAIR & MAINTENANCE	37,500	30,000	-20.00%
46600 SERVICE CONTRACTS	36,720	36,720	0.00%
47000 PRINTING & BINDING	1,000	500	-50.00%
48000 COMMUNITY ACTIVITIES/PROMOTIONAL	7,000	7,000	0.00%
51000 OFFICE SUPPLIES	5,700	5,700	0.00%
52200 FUEL	55,000	60,000	9.09%
52300 MATERIALS & SUPPLIES	14,000	14,000	0.00%
52400 UNIFORMS	20,000	20,000	0.00%
52500 COMPUTER SUPPLIES/SERVICE	5,000	5,000	0.00%
52600 K9	5,000	7,000	40.00%
54000 BOOKS & PUBLICATIONS	1,000	2,000	100.00%
54100 TRAINING	16,500	22,000	33.33%
54200 HIGH LIABILITY TRAINING	7,000	0	-100.00%
54300 DUES	1,800	3,000	66.67%
58400 LEASES	0	115,418	#DIV/0!
SUBTOTAL-OPERATING EXPENSES	425,170	512,338	20.50%
CAPITAL PROJECTS - ALL	196,634	364,000	85.12%
SUBTOTAL-CAPITAL OUTLAY	196,634	364,000	85.12%
DEPARTMENT TOTALS	3,930,799	4,479,239	13.95%

PROTECTIVE INSPECTIONS (Building)	FY 25-26	FY 26-27	PERCENT
FUND/DEPARTMENT #01524	BUDGET	BUDGET	CHANGED
12000 PAYROLL			0.00%
SALARY AND WAGES	0	138,958	0.00%
OTHER PAYROLL EXPENSES			0.00%
Overtime	0	2,200	0.00%
SUBTOTAL-SALARIES	0	141,158	0.00%
21000 FICA TAXES	0	10,799	0.00%
22000 RETIREMENT CONTRIBUTION	0	14,116	0.00%
23000 INSURANCE BENEFITS	0	34,283	0.00%
24000 WORKERS' COMPENSATION	0	2,236	0.00%
SUBTOTAL-EMPLOYEE BENEFITS	0	61,433	0.00%
31300 CONSULTANTS & I.T. FEES	0	3,800	0.00%
31600 BUILDING OFFICIAL SERVICES	0	295,000	0.00%
SUBTOTAL-PROFESSIONAL FEES	0	298,800	0.00%
40000 TRAVEL & PER DIEM	0	6,000	0.00%
41000 COMMUNICATION SERVICES	0	458	0.00%
42000 POSTAGE & FREIGHT	0	200	0.00%
43000 UTILITY SRV-ELECTRICITY	0	13,500	0.00%
45000 INSURANCE	0	43,500	0.00%
46000 REPAIR & MAINTENANCE	0	1,500	0.00%
46600 SERVICE CONTRACTS	0	76,286	0.00%
47000 PRINTING & BINDING	0	1,500	0.00%
49050 CREDIT CARD PROCESSING FEES	0	27,657	0.00%
49750 FURNISHING, CHAIRS, ERGO, ETC	0	25,000	0.00%
51000 OFFICE SUPPLIES	0	1,000	0.00%
52200 FUEL	0	1,000	0.00%
52500 COMPUTER SUPPLIES & SERVICES	0	1,500	0.00%
54100 TRAINING	0	2,000	0.00%
54300 DUES	0	700	0.00%
XXXXX INTERFUND TRANSFER TO GENERAL FUND	0	50,000	0.00%
SUBTOTAL-OPERATING EXPENSES	0	251,801	0.00%
CAPITAL PROJECTS - ALL	0	314,000	0.00%
SUBTOTAL-CAPITAL OUTLAY	0	314,000	0.00%
DEPARTMENT TOTALS	0	1,067,192	0.00%

PUBLIC WORKS FUND/DEPARTMENT #01539	FY 25-26 BUDGET	FY 26-27 BUDGET	PERCENT CHANGED
<u>12000 PAYROLL</u>			
SALARY AND WAGES	378,476	401,828	6.17%
<u>OTHER PAYROLL EXPENSES</u>			#DIV/0!
Overtime	6,000	4,500	-25.00%
SUBTOTAL-SALARIES	384,476	406,328	5.68%
21000 FICA TAXES	29,412	31,084	5.68%
22000 RETIREMENT CONTRIBUTION	50,859	60,633	19.22%
23000 INSURANCE BENEFITS	72,572	79,829	10.00%
24000 WORKERS' COMPENSATION	12,598	13,858	10.00%
SUBTOTAL-EMPLOYEE BENEFITS	165,441	185,404	12.07%
31300 CONSULTANT FEES	10,000	10,000	0.00%
SUBTOTAL-PROFESSIONAL FEES	10,000	10,000	0.00%
34100 CONTRACT SERVICES-LAKE	10,000	10,000	0.00%
34200 CONTRACT SERVICES-BLDG.	39,300	26,000	-33.84%
34300 LANDSCAPING MAINTENANCE	50,000	102,319	104.64%
34400 CONTRACT - LANDSCAPING	157,600	157,600	0.00%
34600 STREET SWEEPING	2,304	0	-100.00%
34800 SOLID WASTE ASSESSMENTS	151,000	151,000	0.00%
40000 TRAVEL & PER DIEM	4,000	4,000	0.00%
41000 COMMUNICATION SERVICES	6,000	6,000	0.00%
43000 UTILITY SRV-ELECTRICITY	25,000	25,000	0.00%
43100 UTILITY SRV-ELECTRICITY	68,200	68,200	0.00%
43300 UTILITY SRV-WATER/SEWER	3,200	3,200	0.00%
43400 UTILITY SRV-WATER	13,750	16,700	21.45%
43800 STORM WATER-NPDES	32,000	12,000	-62.50%
43900 WASTE DISPOSAL	6,000	6,000	0.00%
44100 RENTALS & LEASES	1,000	1,000	0.00%
46000 REPAIR / MAINTENANCE	25,000	10,000	-60.00%
46100 BUILDING MAINTENANCE	30,000	30,000	0.00%
46310 PLAYGROUND EQUIP. REPAIR/MAINT	5,000	1,000	-80.00%
46350 LIGHTS, ELECTRIC, SIGNS	4,000	5,000	25.00%
48000 PROMOTIONAL ACTIVITIES	1,500	1,500	0.00%
49000 OTHER CURRENT CHARGES	8,500	0	-100.00%
49340 DONATION EXPENSES	1,500	5,000	233.33%
49360 AMENITY IMPROVEMENTS	2,000	4,000	100.00%
49370 SIDEWALKS	5,000	5,000	0.00%
49375 FENCES	5,000	2,000	-60.00%
49500 INCIDENT MANAGEMENT	4,500	4,500	0.00%
49700 SMALL EQUIPMENT	3,000	2,500	-16.67%
49750 FURNISHING, CHAIRS, ERGO, ETC	1,500	1,500	0.00%
52200 FUEL	12,500	15,000	20.00%
52300 MATERIALS & SUPPLIES	12,000	20,500	70.83%
52400 UNIFORMS	2,000	3,000	50.00%
52500 COMPUTER SUPPORT	1,500	1,500	0.00%
53000 ROAD MAINTENANCE & SUPPLIES	7,500	7,500	0.00%
54000 BOOKS & PUBLICATIONS	500	1,000	100.00%
54100 TRAINING	4,000	6,000	50.00%
SUBTOTAL-OPERATING EXPENSES	705,854	715,519	1.37%
CAPITAL PROJECTS - ALL	305,814	350,500	14.61%
SUBTOTAL-CAPITAL OUTLAY	305,814	350,500	14.61%
DEPARTMENT TOTALS	1,571,585	1,667,751	6.12%

GENERAL GOVERNMENT FUND/DEPARTMENT #01595		FY 25-26 BUDGET	FY 26-27 BUDGET	PERCENT CHANGED
23100 HEALTH INSURANCE		242,000	242,000	0.00%
45000 INSURANCE		325,000	340,000	4.62%
71000 DEBT SERVICE		0	0	#DIV/0!
DEPARTMENT TOTALS		567,000	582,000	2.65%
TOTAL EXPENDITURES		10,645,492	10,902,282	2.41%

TOWN OF JUNO BEACH ANNUAL BUDGET FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

GENERAL FUND

	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	PERCENT CHANGED	AMOUNT CHANGED
<u>REVENUES</u>				
Ad Valorem Taxes	\$4,596,375	\$4,882,097	6.22%	\$285,721
Local Option, Use & Fuel Taxes	58,000	58,000	0.00%	0
One-Cent Discretionary Surtax	125,000	0	-100.00%	(125,000)
Utility Services Taxes	1,019,000	1,019,000	0.00%	0
Local Business Tax	50,000	50,000	0.00%	0
Building Permits	1,000,000	730,000	-27.00%	(270,000)
Franchise Fees	100,000	100,000	0.00%	0
Permits, Fees & Special Assessments	194,000	194,000	0.00%	0
Grants	337,499	86,000	-74.52%	(251,499)
Intergovernmental Revenue	491,500	491,500	0.00%	0
Charges for Services	17,500	17,500	0.00%	0
Fines and Forfeitures	16,000	16,000	0.00%	0
Investment Earnings	500,000	400,000	-20.00%	(100,000)
Interfund Transfer	0	50,000	#DIV/0!	50,000
Miscellaneous	120,500	98,365	-18.37%	(22,135)
From Contributions-Restricted	100,000	22,000	-78.00%	(78,000)
From One-Cent Surtax-Restricted	569,134	829,000	45.66%	259,866
From Building-Restricted	91,000	336,000	269.23%	245,000
From Police-Restricted	16,000	0	-100.00%	(16,000)
<u>From Assigned/Unassigned Fund Balance</u>	<u>1,243,984</u>	<u>1,522,820</u>	<u>22.41%</u>	<u>278,836</u>
TOTAL REVENUES	<u>\$10,645,492</u>	<u>\$10,902,282</u>	<u>2.41%</u>	<u>\$256,789</u>

EXPENDITURES BY DEPARTMENT

	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	PERCENT CHANGED	AMOUNT CHANGED
<u>LEGISLATIVE</u>				
Salaries	\$43,269	\$44,134	2.00%	\$865
Employee Benefits	3,310	3,376	2.00%	66
Operating Expenses	<u>217,150</u>	<u>215,779</u>	<u>-0.63%</u>	<u>(1,371)</u>
TOTAL LEGISLATIVE	263,729	263,289	-0.17%	(440)
<u>FINANCE & ADMINISTRATION</u>				
Salaries	960,438	1,006,476	4.79%	46,038
Employee Benefits	285,895	305,484	6.85%	19,589
Professional Fees	366,750	276,200	-24.69%	(90,550)
Operating Expenses	266,400	236,700	-11.15%	(29,700)
Capital Outlay	<u>610,000</u>	<u>265,000</u>	<u>-56.56%</u>	<u>(345,000)</u>
TOTAL FINANCE & ADMINISTRATION	2,489,483	2,089,860	-16.05%	(399,624)

**TOWN OF JUNO BEACH
ANNUAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027**

	FISCAL YEAR <u>2025-2026</u>	FISCAL YEAR <u>2026-2027</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<u>COMPREHENSIVE PLANNING (P&Z)</u>				
Salaries	\$526,960	\$405,070	-23.13%	(\$121,890)
Employee Benefits	192,236	133,266	-30.68%	(58,970)
Professional Fees	929,000	179,000	-80.73%	(750,000)
Operating Expenses	76,200	33,615	-55.89%	(42,585)
Capital Outlay	<u>98,500</u>	<u>2,000</u>	<u>-97.97%</u>	<u>(96,500)</u>
TOTAL COMPREHENSIVE PLANNING	1,822,896	752,951	-58.69%	(1,069,945)
<u>LAW ENFORCEMENT</u>				
Salaries	2,144,204	2,253,674	5.11%	109,470
Employee Benefits	1,157,641	1,339,577	15.72%	181,935
Professional Fees	7,150	9,650	34.97%	2,500
Operating Expenses	425,170	512,338	20.50%	87,168
Capital Outlay	<u>196,634</u>	<u>364,000</u>	<u>85.12%</u>	<u>167,366</u>
TOTAL LAW ENFORCEMENT	3,930,799	4,479,239	13.95%	548,439
<u>PROTECTIVE INSPECTIONS (BUILDING)</u>				
Salaries	0	141,158	#DIV/0!	141,158
Employee Benefits	0	61,433	#DIV/0!	61,433
Professional Fees	0	298,800	#DIV/0!	298,800
Operating Expenses	0	251,801	#DIV/0!	251,801
Capital Outlay	<u>0</u>	<u>314,000</u>	<u>#DIV/0!</u>	<u>314,000</u>
TOTAL PROTECTIVE INSPECTIONS (BUILDING)	0	1,067,192	#DIV/0!	1,067,192
<u>PUBLIC WORKS</u>				
Salaries	\$384,476	\$406,328	5.68%	\$21,852
Employee Benefits	165,441	185,404	12.07%	19,963
Professional Fees	10,000	10,000	0.00%	0
Operating Expenses	705,854	715,519	1.37%	9,665
Capital Outlay	<u>305,814</u>	<u>350,500</u>	<u>14.61%</u>	<u>44,686</u>
TOTAL PUBLIC WORKS	1,571,585	1,667,751	6.12%	96,166
<u>GENERAL GOVERNMENT</u>				
Insurance	567,000	582,000	2.65%	15,000
Town Debt Service	<u>0</u>	<u>0</u>	0.00%	0
TOTAL GENERAL GOVERNMENT	<u>567,000</u>	<u>582,000</u>	<u>2.65%</u>	<u>15,000</u>
TOTAL EXPENDITURES	<u>\$10,645,492</u>	<u>\$10,902,282</u>	<u>2.41%</u>	<u>\$256,790</u>

TOWN OF JUNO BEACH ANNUAL BUDGET FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

GENERAL FUND

	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	PERCENT CHANGED	AMOUNT CHANGED
<u>REVENUES</u>				
Ad Valorem Taxes	\$4,596,375	\$4,882,097	6.22%	\$285,721
Local Option, Use & Fuel Taxes	58,000	58,000	0.00%	0
One-Cent Discretionary Surtax	125,000	0	-100.00%	(125,000)
Utility Services Taxes	1,019,000	1,019,000	0.00%	0
Local Business Tax	50,000	50,000	0.00%	0
Building Permits	1,000,000	730,000	-27.00%	(270,000)
Franchise Fees	100,000	100,000	0.00%	0
Permits, Fees & Special Assessments	194,000	194,000	0.00%	0
Grants	337,499	86,000	-74.52%	(251,499)
Intergovernmental Revenue	491,500	491,500	0.00%	0
Charges for Services	17,500	17,500	0.00%	0
Fines and Forfeitures	16,000	16,000	0.00%	0
Investment Earnings	500,000	400,000	-20.00%	(100,000)
Interfund Transfer	0	50,000	#DIV/0!	50,000
Miscellaneous	120,500	98,365	-18.37%	(22,135)
From Contributions-Restricted	100,000	22,000	-78.00%	(78,000)
From One-Cent Surtax-Restricted	569,134	829,000	45.66%	259,866
From Building-Restricted	91,000	336,000	269.23%	245,000
From Police-Restricted	16,000	0	-100.00%	(16,000)
<u>From Assigned/Unassigned Fund Balance</u>	<u>1,243,984</u>	<u>1,522,820</u>	<u>22.41%</u>	<u>278,836</u>
TOTAL REVENUES	<u>\$10,645,492</u>	<u>\$10,902,282</u>	<u>2.41%</u>	<u>\$256,789</u>

EXPENDITURES BY DEPARTMENT

	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	PERCENT CHANGED	AMOUNT CHANGED
<u>LEGISLATIVE</u>				
Salaries	\$43,269	\$44,134	2.00%	\$865
Employee Benefits	3,310	3,376	2.00%	66
Operating Expenses	<u>217,150</u>	<u>215,779</u>	<u>-0.63%</u>	<u>(1,371)</u>
TOTAL LEGISLATIVE	263,729	263,289	-0.17%	(440)
<u>FINANCE & ADMINISTRATION</u>				
Salaries	960,438	1,006,476	4.79%	46,038
Employee Benefits	285,895	305,484	6.85%	19,589
Professional Fees	366,750	276,200	-24.69%	(90,550)
Operating Expenses	266,400	236,700	-11.15%	(29,700)
Capital Outlay	<u>610,000</u>	<u>265,000</u>	<u>-56.56%</u>	<u>(345,000)</u>
TOTAL FINANCE & ADMINISTRATION	2,489,483	2,089,860	-16.05%	(399,624)

TOWN OF JUNO BEACH ANNUAL BUDGET FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

	FISCAL YEAR <u>2025-2026</u>	FISCAL YEAR <u>2026-2027</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<u>COMPREHENSIVE PLANNING (P&Z)</u>				
Salaries	\$526,960	\$405,070	-23.13%	(\$121,890)
Employee Benefits	192,236	133,266	-30.68%	(58,970)
Professional Fees	929,000	179,000	-80.73%	(750,000)
Operating Expenses	76,200	33,615	-55.89%	(42,585)
Capital Outlay	<u>98,500</u>	<u>2,000</u>	<u>-97.97%</u>	<u>(96,500)</u>
TOTAL COMPREHENSIVE PLANNING	1,822,896	752,951	-58.69%	(1,069,945)
<u>LAW ENFORCEMENT</u>				
Salaries	2,144,204	2,253,674	5.11%	109,470
Employee Benefits	1,157,641	1,339,577	15.72%	181,935
Professional Fees	7,150	9,650	34.97%	2,500
Operating Expenses	425,170	512,338	20.50%	87,168
Capital Outlay	<u>196,634</u>	<u>364,000</u>	<u>85.12%</u>	<u>167,366</u>
TOTAL LAW ENFORCEMENT	3,930,799	4,479,239	13.95%	548,439
<u>PROTECTIVE INSPECTIONS (BUILDING)</u>				
Salaries	0	141,158	#DIV/0!	141,158
Employee Benefits	0	61,433	#DIV/0!	61,433
Professional Fees	0	298,800	#DIV/0!	298,800
Operating Expenses	0	251,801	#DIV/0!	251,801
Capital Outlay	<u>0</u>	<u>314,000</u>	<u>#DIV/0!</u>	<u>314,000</u>
TOTAL PROTECTIVE INSPECTIONS (BUILDING)	0	1,067,192	#DIV/0!	1,067,192
<u>PUBLIC WORKS</u>				
Salaries	\$384,476	\$406,328	5.68%	\$21,852
Employee Benefits	165,441	185,404	12.07%	19,963
Professional Fees	10,000	10,000	0.00%	0
Operating Expenses	705,854	715,519	1.37%	9,665
Capital Outlay	<u>305,814</u>	<u>350,500</u>	<u>14.61%</u>	<u>44,686</u>
TOTAL PUBLIC WORKS	1,571,585	1,667,751	6.12%	96,166
<u>GENERAL GOVERNMENT</u>				
Insurance	567,000	582,000	2.65%	15,000
Town Debt Service	<u>0</u>	<u>0</u>	0.00%	0
TOTAL GENERAL GOVERNMENT	<u>567,000</u>	<u>582,000</u>	<u>2.65%</u>	<u>15,000</u>
TOTAL EXPENDITURES	<u>\$10,645,492</u>	<u>\$10,902,282</u>	<u>2.41%</u>	<u>\$256,790</u>

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2026-2027 - Fiscal Year 2030-2031

Updated: 8/28/2026

(Categorized by Funding Source)

	Department	Appropriated FY 2026-2027	Projected FY 2027- 2028	Projected FY 2028-2029	Projected FY 2029-2030	Projected FY 2030-2031	5-YEAR TOTAL
FUNDED BY: ONE-CENT SURTAX REVENUE							
FY25 Project - South Littoral Shelf Construction (contingent on PBC bidding and awarding project) (increased amount)	Fin/Admin	60,000	0	0	0	0	60,000
Road Improvements - TBD after road survey	Public Works	175,000	300,000	0	0	0	475,000
Town Center - Replace Fire Alarm System	Fin/Admin	30,000	0	0	0	0	30,000
Dune Walkover Amenities - JB7 Fence	Public Works	18,000	0	0	0	0	18,000
Dune Walkover Amenities	Public Works	0	30,000	0	0	0	30,000
Road Improvement - Paver Repairs	Public Works	25,000	0	0	0	0	25,000
Road Improvement - Sidewalk Repairs	Public Works	50,000	0	0	0	0	50,000
Stormwater Improvement	Fin/Admin	75,000	0	0	0	0	75,000
Police - Radio Infrastructure (body radios)	Police	361,000	0	0	0	0	361,000
Police - Replace patrol vehicle computers	Police	0	45,000	0	0	0	45,000
Road Survey	Public Works	35,000	0	0	0	0	35,000
ONE-CENT SURTAX PROJECTS & EQUIPMENT		829,000	375,000	0	0	0	1,204,000
FUNDED BY: RESTRICTED RESERVES							
350 Celestial Way Renovations (from Building)	Building	250,000	250,000	0	0	0	500,000
FY25 Project - Electric Charger Installation at 350 Celestial Way (increased amount)	Building	0	15,000	0	0	0	15,000
Town Center - Police Dept Expansion (Police Reserve)	Police	0	484,000	0	0	0	484,000
Building - Computer Replacements	Building	2,000	2,000	2,000	2,000	2,000	10,000
Building - Copier	Building	12,000	0	0	0	0	12,000
Drinking Fountain Installation at Pelican Lake	Fin/Admin	22,000	0	0	0	0	22,000
Building - Vehicles	Building	50,000	0	0	0	0	50,000
Police - Radio Infrastructure (car radios)	Police	0	120,000	0	0	0	120,000
RESTRICTED RESERVES TOTAL		336,000	871,000	2,000	2,000	2,000	1,213,000
FUNDED BY: GENERAL FUND, IMPACT FEES, GRANTS AND OTHER SOURCES							
Buildings and Improvements							
Town Center - Renovating Break Room/Kitchen	Fin/Admin	0	0	0	75,000	0	75,000
Town Center - Roof Replacement	Fin/Admin	0	0	0	280,000	0	280,000
Town Center - Generator Replacement (possible)	Fin/Admin	0	250,000	0	0	0	250,000
Public Works Complex - Renovate Building	Public Works	0	0	0	0	432,000	432,000
Town Center - Windows Repairs	Public Works	0	12,000	0	0	0	12,000
Town Center - Downstairs AC Unit	Public Works	0	25,000	0	0	0	25,000
Total Buildings and Improvements		0	287,000	0	355,000	432,000	1,074,000
		Appropriated	Projected	Projected	Projected	Projected	5-YEAR TOTAL

	Department	FY 2026-2027	FY 2027- 2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	5-YEAR TOTAL
Streets							
Road Improvement - TBD after Road Survey	Public Works		0	350,000	350,000	350,000	1,050,000
Road Improvement - Paver Repairs	Public Works	0	25,000	25,000	25,000	25,000	100,000
Road Improvement - Sidewalk Repairs	Public Works	0	50,000	10,000	10,000	10,000	80,000
Road Improvement - Safe Streets 4 All Implementation	Fin/Admin	0	100,000	100,000	100,000	100,000	400,000
Total Streets		0	175,000	485,000	485,000	485,000	1,630,000
Stormwater System							
Stormwater Improvement	Fin/Admin	0	75,000	200,000	50,000	50,000	375,000
Total Stormwater System		0	75,000	200,000	50,000	50,000	375,000
Parks & Amenities							
JB1 Dune Walkover Renovation (possible grant)	Fin/Admin	0	36,000	150,000	0	0	186,000
JB2 Stairs Extension	Fin/Admin	71,000	0	0	0	0	71,000
Pelican Lake Landscape Plan	Public Works	40,000	0	0	0	0	40,000
Rethatch Chickee Huts	Fin/Admin	0	0	0	15,000	0	15,000
Pelican Lake Sidewalk Replacement and	Fin/Admin	0	150,000	0	0	0	150,000
Total Parks & Landscaping		111,000	186,000	150,000	15,000	0	462,000
Vehicles, Heavy Equipment, Off-Road							
Public Works - Vehicles	Public Works	0	51,500	49,000	0	0	100,500
Public Works - Dump Truck Replacement	Public Works	0	0	0	200,000	0	200,000
Public Works - Fuel Pump Replacement	Public Works	7,500	0	0	0	0	7,500
Total Vehicles, Heavy Equipment, Off-Road		7,500	51,500	49,000	200,000	0	308,000
Computers, Electronics and Misc. Equipment							
Admin - Desktops, Laptops, Printers, Audio, Video,	Fin/Admin	2,000	2,000	2,000	2,000	2,000	10,000
Admin - Dais replacement	Fin/Admin	0	0	0	0	50,000	50,000
Admin - Network-Servers, Storage, Switches, etc.	Fin/Admin	5,000	5,000	5,000	5,000	5,000	25,000
P&Z - Computer Replacements	P&Z	2,000	2,000	2,000	2,000	2,000	10,000
Police - Replace patrol vehicle computers	Police	0	0	0	50,000	0	50,000
Police - Replacement office computers	Police	3,000	3,000	3,000	3,000	3,000	15,000
Police - Tasers	Police	0	0	0	0	100,000	100,000
Police - Duty Firearm Replacements	Police	0	0	0	0	25,000	25,000
Total Equipment		12,000	12,000	12,000	62,000	187,000	285,000
GENERAL FUND, IMPACT FEES, GRANTS, OTHER							
Total Proposed/Projected Annual Expenditures		1,295,500	2,032,500	898,000	1,169,000	1,156,000	6,551,000