



## TOWN COUNCIL REGULAR MEETING AGENDA

September 08, 2025 at 5:30 PM

Council Chambers – 340 Ocean Drive and YouTube

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**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 Caitlin E. Copeland-Rodriguez, 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/towncouncil/webform/public-comments#\\_blank](https://www.juno-beach.fl.us/towncouncil/webform/public-comments#_blank) (*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 a comment in-person; or participate from a remote location using Zoom – please contact the Town Clerk at [ccopeland@juno-beach.fl.us](mailto:ccopeland@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**

**ADDITIONS, DELETIONS, SUBSTITUTIONS TO THE AGENDA**

**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.*

**CONSENT AGENDA**

**COUNCIL ACTION/DISCUSSION ITEMS**

- 1.** 1<sup>st</sup> Budget Hearing – Approving the Tentative Millage and Budget for FY 2025-2026
- 2.** Resolution No. 2025-16 - Approving FY2024-2025 Budget Amendment
- 3.** Appearance Review Single Family Dwellings – Response to Town Council
- 4.** Discussion on Proposed Strategic Plan by Consultant James Karas

**COMMENTS FROM THE COUNCIL**

**ADJOURNMENT**



**Meeting Name:** Town Council Meeting  
**Meeting Date:** September 8, 2025  
**Prepared By:** E. Alves, CPA, Finance/HR Director  
**Item Title:** 1<sup>st</sup> Budget Hearing – Approving the Tentative Millage and Budget for FY 2025-2026

**DISCUSSION:**

At the June 25, 2025 Town Council Meeting staff presented a Millage Rate of 1.8195 mills. At the July 23rd, 2025 Town Council meeting, the Council voted to set the proposed ad valorem millage tax rate for FY 2025-2026 at 1.8195 mills. During the August 26<sup>th</sup>, 2025 Town Council meeting, Council and staff reviewed the Proposed Millage Rate and Annual Budget. The Town Council's consensus was to keep the tentative ad valorem millage tax rate at 1.8195 mills. This millage rate represents a 5.67% increase above the roll back rate of 1.7219; however, it is equal with last year's millage rate of 1.8195. Town Council had consensus on a couple budget item changes that are now incorporated into the budget.

**REMAINING BUDGET MEETING SCHEDULE:**

The final public hearing is scheduled for Wednesday, September 24<sup>th</sup> at 5:30pm.

**RECOMMENDATION:**

- 1) Staff recommends the Town Council consider a motion to approve the millage tax rate at 1.8195 mills which is 5.67% above the rolled-back rate of 1.7219 mills.
- 2) Staff recommends the Town Council consider a motion to approve the 2025-2026 Tentative Annual Budget.

# Town of Juno Beach

## FY 2025-2026 Millage & FY 2025-2026 Budget Proposal



# 1<sup>st</sup> Issue to Discuss

## % increase above rolled back Rate

### General Fund

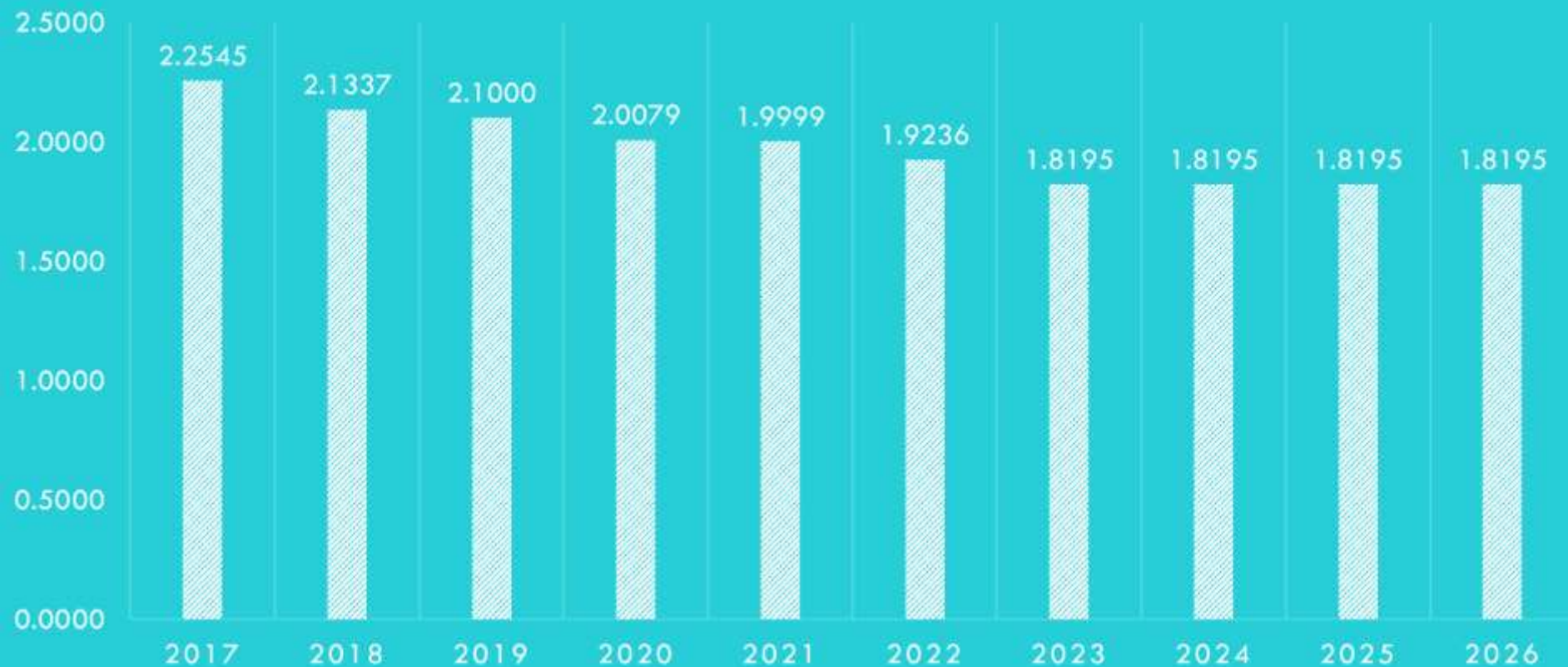
Town of Juno Beach has a rolled back rate of 1.7219.

The proposed FY 2025-2026 millage rate of 1.8195 is a 5.67% increase above the rolled back rate.

This millage will generate \$4,594,375 in budgeted Ad Valorem revenue.

Item #1.

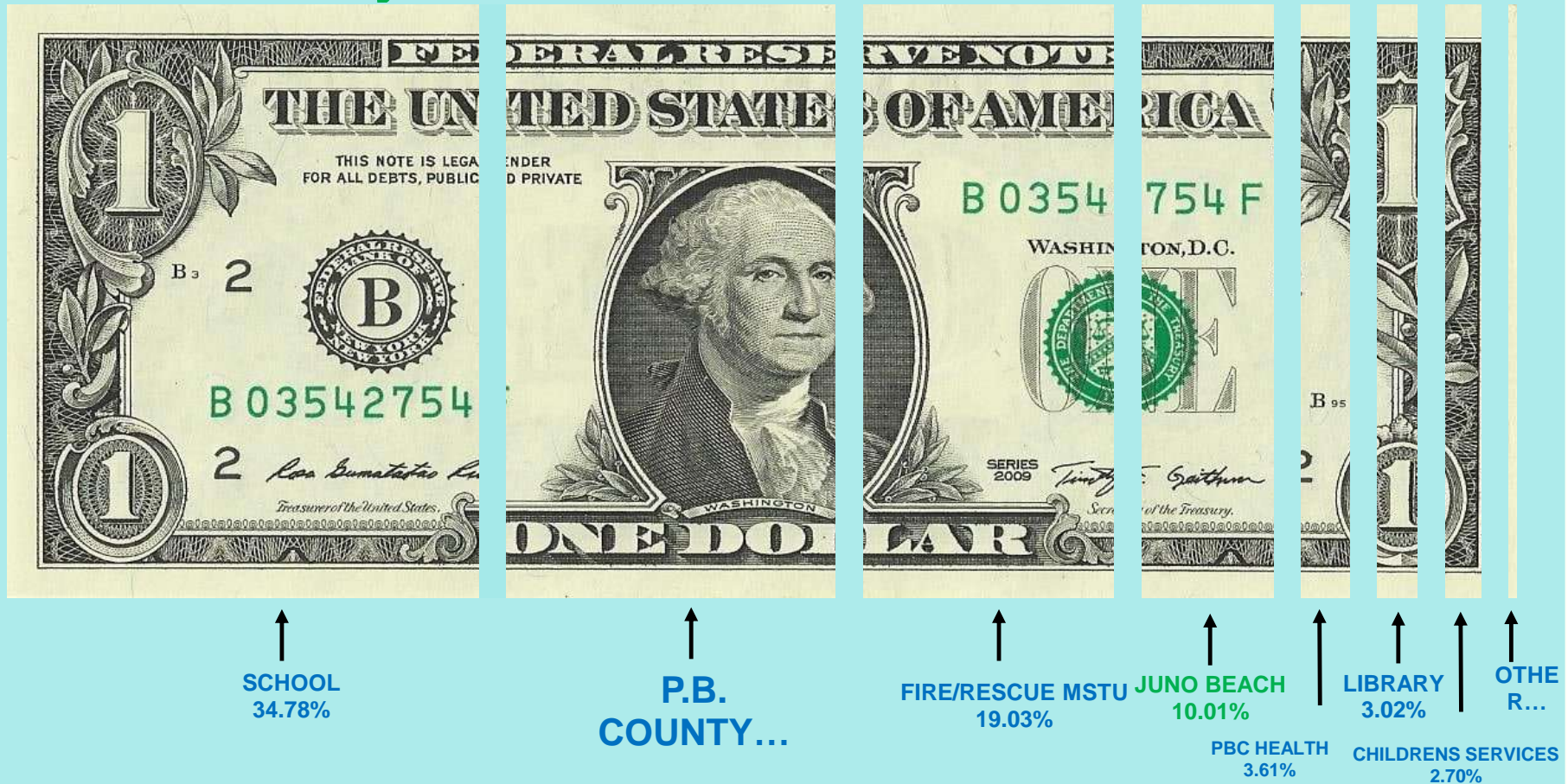
## 10 YEAR MILLAGE RATE HISTORY



**Proposed FY 2025-2026 Ad Valorem Millage Rate is 1.8195**  
**Adopted FY 2024-2025 Ad Valorem Millage Rate was 1.8195**  
**0 % Change in Millage Rate**



# Allocation by Percent of Where Your Tax Dollar Goes



# 2025-2026 Tentative Revenues

GENERAL FUND						
				FISCAL YEAR	FISCAL YEAR	PERCENT
				2024-2025	2025-2026	CHANGED
<u>REVENUES</u>						<u>AMOUNT</u>
						<u>CHANGED</u>
Ad Valorem Taxes				\$4,231,420	\$4,596,375	8.62%
Local Option, Use & Fuel Taxes				57,283	58,000	1.25%
One-Cent Discretionary Surtax				305,851	125,000	-59.13%
Utility Services Taxes				953,364	1,019,000	6.88%
Local Business Tax				70,000	50,000	-28.57%
Building Permits				1,100,000	1,000,000	-9.09%
Franchise Fees				100,000	100,000	0.00%
Permits, Fees & Special Assessments				159,950	194,000	21.29%
Grants				577,500	337,499	-41.56%
Intergovernmental Revenue				536,079	491,500	-8.32%
Charges for Services				40,000	17,500	-56.25%
Fines and Forfeitures				25,500	16,000	-37.25%
Investment Earnings				250,000	500,000	100.00%
Miscellaneous				86,000	120,500	40.12%
From Impact Fees-Restricted				38,840	0	-100.00%
From Forfeiture Fund-Restricted				10,000	0	-100.00%
From Contributions-Restricted				111,581	100,000	-10.38%
From One-Cent Surtax-Restricted				566,649	569,134	0.44%
<u>From Assigned/Unassigned Fund Balance</u>				<u>1,565,360</u>	<u>1,349,734</u>	<u>-13.77%</u>
TOTAL REVENUES				<u>\$10,785,377</u>	<u>\$10,644,242</u>	<u>-1.31%</u>



# 2025-2026 Tentative Expenditure Budget

Item #1.

EXPENDITURES BY DEPARTMENT					
		FISCAL YEAR	FISCAL YEAR	PERCENT	AMOUNT
<u>LEGISLATIVE</u>		<u>2024-2025</u>	<u>2025-2026</u>	<u>CHANGED</u>	<u>CHANGED</u>
Salaries		\$42,000	\$43,269	3.02%	\$1,269
Employee Benefits		3,213	3,310	3.02%	97
Operating Expenses		<u>12,500</u>	<u>215,900</u>	<u>1627.20%</u>	<u>203,400</u>
TOTAL LEGISLATIVE		57,713	262,479	354.80%	204,766
<u>FINANCE &amp; ADMINISTRATION</u>					
Salaries		727,000	960,438	32.11%	233,438
Employee Benefits		234,753	285,895	21.79%	51,142
Professional Fees		130,000	366,750	182.12%	236,750
Operating Expenses		190,900	266,400	39.55%	75,500
Capital Outlay		<u>145,000</u>	<u>610,000</u>	<u>320.69%</u>	<u>465,000</u>
TOTAL FINANCE & ADMINISTRATION		1,427,653	2,489,483	74.38%	1,061,830
<u>COMPREHENSIVE PLANNING</u>					
Salaries		\$568,300	\$526,960	-7.27%	(\$41,340)
Employee Benefits		190,294	192,236	1.02%	1,942
Professional Fees		1,054,000	929,000	-11.86%	(125,000)
Operating Expenses		71,700	76,200	6.28%	4,500
Capital Outlay		<u>7,500</u>	<u>98,500</u>	<u>1213.33%</u>	<u>91,000</u>
TOTAL COMPREHENSIVE PLANNING		1,891,794	1,822,896	-3.64%	(68,898)

# 2025-2026 Tentative Expenditure Budget

Item #1.

## EXPENDITURES BY DEPARTMENT

	FISCAL YEAR	FISCAL YEAR	PERCENT	AMOUNT
<u>LAW ENFORCEMENT</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>CHANGED</u>	<u>CHANGED</u>
Salaries	1,989,200	2,144,204	7.79%	155,004
Employee Benefits	1,035,402	1,157,641	11.81%	122,239
Professional Fees	53,700	7,150	-86.69%	(46,550)
Operating Expenses	418,700	425,170	1.55%	6,470
Capital Outlay	<u>268,000</u>	<u>196,634</u>	<u>-26.63%</u>	<u>(71,366)</u>
TOTAL LAW ENFORCEMENT	3,765,002	3,930,799	4.40%	165,797
<u>PUBLIC WORKS</u>				
Salaries	\$368,250	\$384,476	4.41%	\$16,226
Employee Benefits	146,155	165,441	13.20%	19,286
Professional Fees	20,000	10,000	-50.00%	(10,000)
Operating Expenses	604,810	705,854	16.71%	101,044
Capital Outlay	<u>1,414,000</u>	<u>305,814</u>	<u>-78.37%</u>	<u>(1,108,186)</u>
TOTAL PUBLIC WORKS	2,553,215	1,571,585	-38.45%	(981,630)
<u>GENERAL GOVERNMENT</u>				
Insurance	440,000	567,000	28.86%	127,000
Town Debt Service	0	0	0.00%	0
Contingency	<u>650,000</u>	<u>0</u>	<u>-100.00%</u>	<u>(650,000)</u>
TOTAL GENERAL GOVERNMENT	<u>1,090,000</u>	<u>567,000</u>	<u>-47.98%</u>	<u>(523,000)</u>
TOTAL EXPENDITURES	<u>\$10,785,377</u>	<u>\$10,644,242</u>	<u>-1.31%</u>	<u>(\$141,135)</u>

# Public Comment

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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 1.7219 mills.

The proposed FY 2025-2026 millage rate of 1.8195 is a 5.67% increase above the rolled back rate.

The Town proposes to adopt a tentative FY 2025-2026 millage rate of 1.8195 mills.

Requesting a Motion to Adopt the FY 2025-2026 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 2025-2026 General Fund Budget in the amount of \$10,644,242.

Requesting a Motion to Adopt the FY 2025-2026 Tentative Budget in the amount of \$ 10,644,242.



# 2<sup>nd</sup> Budget Hearing

The second budget hearing will  
be held Wednesday,  
September 24<sup>th</sup> at 5:30pm.



**TOWN OF JUNO BEACH  
ANNUAL BUDGET  
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026**

**GENERAL FUND**

	FISCAL YEAR <u>2024-2025</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<b>REVENUES</b>				
Ad Valorem Taxes	4,231,420	4,596,375	9%	\$ 364,955
Other Taxes	1,386,498	1,252,000	-10%	\$ (134,498)
Permits and Fees	1,359,950	1,294,000	-5%	\$ (65,950)
Grants	577,500	337,499	-42%	\$ (240,001)
Intergovernmental Revenue	536,079	491,500	-8%	\$ (44,579)
Miscellaneous	151,500	154,000	2%	\$ 2,500
Investment Earnings	250,000	500,000	100%	\$ 250,000
From Restricted	727,070	669,134	-8%	\$ (57,936)
From Assigned/Unassigned Fund Balanc	1,565,360	1,349,734	-14%	\$ (215,626)
<b>TOTAL REVENUES</b>	<b>10,785,377</b>	<b>10,644,242</b>	<b>-1.3%</b>	<b>\$ (141,135)</b>

**EXPENDITURES BY TYPE**

	FISCAL YEAR <u>2024-2025</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<b>SALARIES</b>				
LEGISLATIVE	42,000	43,269	3%	\$ 1,269
FINANCE & ADMINISTRATION	727,000	960,438	32%	\$ 233,438
COMPREHENSIVE PLANNING	568,300	526,960	-7%	\$ (41,340)
LAW ENFORCEMENT	1,989,200	2,144,204	8%	\$ 155,004
PUBLIC WORKS	368,250	384,476	4%	\$ 16,226
<b>TOTAL SALARIES</b>	<b>3,694,750</b>	<b>4,059,348</b>	<b>10%</b>	<b>\$ 364,598</b>

**EMPLOYEE BENEFITS**

LEGISLATIVE	3,213	3,310	3%	\$ 97
FINANCE & ADMINISTRATION	234,753	285,895	22%	\$ 51,142
COMPREHENSIVE PLANNING	190,294	192,236	1%	\$ 1,942
LAW ENFORCEMENT	1,035,402	1,157,641	12%	\$ 122,239
PUBLIC WORKS	146,155	165,441	13%	\$ 19,286
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,609,817</b>	<b>1,804,523</b>	<b>12%</b>	<b>\$ 194,706</b>

**PROFESSIONAL FEES**

FINANCE & ADMINISTRATION	130,000	366,750	182%	\$ 236,750
COMPREHENSIVE PLANNING	1,054,000	929,000	-12%	\$ (125,000)
LAW ENFORCEMENT	53,700	7,150	-87%	\$ (46,550)
PUBLIC WORKS	20,000	10,000	-50%	\$ (10,000)
<b>TOTAL PROFESSIONAL FEES</b>	<b>1,257,700</b>	<b>1,312,900</b>	<b>4%</b>	<b>\$ 55,200</b>

**OPERATING EXPENSES**

LEGISLATIVE	12,500	215,900	1627%	\$ 203,400
FINANCE & ADMINISTRATION	190,900	266,400	40%	\$ 75,500
COMPREHENSIVE PLANNING	71,700	76,200	6%	\$ 4,500
LAW ENFORCEMENT	418,700	425,170	2%	\$ 6,470
PUBLIC WORKS	604,810	705,854	17%	\$ 101,044
GENERAL GOVERNMENT	440,000	567,000	29%	\$ 127,000
<b>TOTAL OPERATING EXPENSES</b>	<b>1,738,610</b>	<b>2,256,524</b>	<b>30%</b>	<b>\$ 517,914</b>

**CAPITAL OUTLAY**

FINANCE & ADMINISTRATION	145,000	610,000	321%	\$ 465,000
COMPREHENSIVE PLANNING	7,500	98,500	1213%	\$ 91,000
LAW ENFORCEMENT	268,000	196,634	-27%	\$ (71,366)
PUBLIC WORKS	1,414,000	305,814	-78%	\$ (1,108,186)
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,834,500</b>	<b>1,210,948</b>	<b>-34%</b>	<b>\$ (623,552)</b>

**CONTINGENCY**

	650,000	0	-100%	\$ (650,000)
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**TOTAL EXPENDITURES**

	10,785,377	10,644,242	-1.3%	(141,134)
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**CAPITAL IMPROVEMENT PLAN**  
**Fiscal Year 2025-2026 - Fiscal Year 2029-2030**  
**Updated: 8/27/2025**

(Categorized by Funding Source)

	Projected FY 2025-2026	Projected FY 2026-2027	Projected FY 2027- 2028	Projected FY 2028-2029	Projected FY 2029-2030	5-YEAR TOTAL
<b>FUNDED BY: ONE-CENT SURTAX REVENUE</b>						
FY25 Project - Kagan Park Playground Renovation (also restricted funds)	125,000					125,000
FY25 Project - Dune Walkover JB0 Renovation - drainage (grant)	137,500					137,500
FY25 Project - South Littoral Shelf Construction (PBC)	50,000					50,000
Police - Hybrid Vehicle Marked (2) - w/ Equipment	160,634					160,634
Public Works - Road Repaving - Universe Blvd.		683,700				683,700
Public Works - Vehicle	50,000					50,000
Public Works - Sidewalk Sweeper	6,000					6,000
Re-Thatch Chickee Huts	15,000					15,000
Town Center - Silent Alarm System Replacement	25,000					25,000
<b>ONE-CENT SURTAX PROJECTS &amp; EQUIPMENT TOTAL</b>	<b>569,134</b>	<b>683,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,834</b>
<b>FUNDED BY: RESTRICTED RESERVES</b>						
Town Center - EOC Architectural Work (from Building Reserve \$84k, Police Reserve \$16k)	100,000					100,000
Town Center - EOC (from Building Reserve, Police Reserve)		1,758,500	646,500			2,405,000
Town Center - Charging Station (from Building Reserve)	7,000					7,000
Kagan Park - Playground Renovation (From Restricted Funds)	100,000					100,000
<b>RESTRICTED RESERVES TOTAL</b>	<b>207,000</b>	<b>1,758,500</b>	<b>646,500</b>	<b>0</b>	<b>0</b>	<b>2,612,000</b>
<b>FUNDED BY: GENERAL FUND, IMPACT FEES, GRANTS AND OTHER SOURCES</b>						
<b>Buildings and Improvements</b>						
Town Center - Restoration & Maintenance		30,000	10,000	10,000		50,000
Town Center - Outside Light Replacements	20,000					20,000
Town Center - Building Department Remodel		30,000	10,000	10,000		50,000
Town Center - AC Replacement	60,000					60,000
Town Center - Painting	30,000					30,000
Town Center - Fire Alarm Refurbished Panel	5,000					5,000
Town Center - Police Dept Locker Room Renovation					150,000	150,000
Town Center - Renovating Break Room/Kitchen					75,000	75,000
Town Center - Roof Replacement					280,000	280,000
Town Center - Generator Replacement		250,000				250,000
Pelican Lake - Lighting Replacements	5,000					5,000
FY25 Project - Pelican Lake - Rennovate Gazebo	80,000					80,000
Public Works Complex - Air Louver Replacement	25,000					25,000
Public Works Complex - Fuel Tank Awning	8,220					8,220
Public Works Complex - Renovate Building					432,000	432,000
<b>Total Buildings and Improvements</b>	<b>233,220</b>	<b>310,000</b>	<b>20,000</b>	<b>20,000</b>	<b>937,000</b>	<b>1,520,220</b>
<b>Streets and Lighting</b>						
Road Improvement - Floral Avenue		81,400				81,400
Road Improvement - Coconut Avenue		100,100				100,100
Road Improvement - Park Street			69,825			69,825
Road Improvement - Oleander			92,400			92,400
Road Improvement - Lyra Circle				168,580		168,580
Road Improvement - Sidewalk & Paver Repairs	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total Streets and Lighting</b>	<b>75,000</b>	<b>256,500</b>	<b>237,225</b>	<b>243,580</b>	<b>75,000</b>	<b>887,305</b>
<b>Stormwater System</b>						
<b>Total Stormwater System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Projected FY 2025-2026	Projected FY 2026-2027	Projected FY 2027- 2028	Projected FY 2028-2029	Projected FY 2029-2030	5-YEAR TOTAL
<b>Parks &amp; Amenities</b>						
FY25 Project - JB0 (see rest of project above in Surtax section)	72,500					72,500
Dune Walkover Repairs/Improvements and Shelter Maint.		5,000	5,000	5,000		15,000
Hardscape, Landscape, Sidewalks, Lights, Etc.		60,000	60,000	60,000		180,000
Return of US 1 median to 2005 plans	21,594					21,594
Pelican Lake Landscape Plan		39,360				39,360
<b>Total Parks &amp; Landscaping</b>	<b>94,094</b>	<b>104,360</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>328,454</b>
<b>Vehicles, Heavy Equipment, Off-Road</b>						
P&Z - Vehicles				37,000		37,000
Police - Vehicles, including emergency light setup (if marked vehicle)		130,039	217,729			347,768
Public Works - Vehicles			40,000			40,000
Public Works - Dump Truck Replacement					200,000	200,000
<b>Total Vehicles, Heavy Equipment, Off-Road</b>	<b>0</b>	<b>130,039</b>	<b>257,729</b>	<b>37,000</b>	<b>200,000</b>	<b>624,768</b>
<b>Computers, Electronics and Misc. Equipment</b>						
Admin - Desktops, Laptops, Printers, Audio, Video, etc.	5,000	5,000	5,000	5,000	5,000	25,000
Admin - Dais replacement				30,000		30,000
Admin - Timekeeping Software		20,000				20,000
Admin - Network-Servers, Storage, Switches, etc.		10,000	10,000	50,000		70,000
Admin - Copier (upstairs)		13,000				
P&Z - Desktops, Laptops, Printers, Audio, Video, etc.	7,500	7,500	7,500	7,500	7,500	37,500
P&Z - Copier			13,000			
Police - Replacement department computers as needed	6,000	6,000	6,000	6,000	6,000	30,000
Police - Scheduling software	4,000					4,000
Police - Fleet Maintenance Software	10,000					10,000
Police - Tasers				50,000	50,000	100,000
Police - Radio Infrastructure		200,000	200,000			400,000
Police - Radios		154,000	154,000			308,000
<b>Total Equipment</b>	<b>32,500</b>	<b>415,500</b>	<b>395,500</b>	<b>148,500</b>	<b>68,500</b>	<b>1,034,500</b>
<b>GENERAL FUND, IMPACT FEES, GRANTS, OTHER SOURCES</b>						
<b>Total Proposed/Projected Annual Expenditures</b>	<b>1,210,948</b>	<b>3,658,599</b>	<b>1,621,954</b>	<b>514,080</b>	<b>1,280,500</b>	<b>8,260,081</b>



GENERAL FUND REVENUES	FY 24-25 BUDGET	FY 24-25 TRANSFERS	FY 24-25 REVISED	FY 25-26 TENTATIVE BUDGET	PERCENT CHANGED
31110 PROPERTY TAX	4,226,420	0	4,226,420	4,594,375	8.71%
(REVENUE BASED ON A 1.8195 MILLAGE RATE per \$1,000 APPLIED TO \$2,630,287,314 OF TAXABLE PROPERTY VALUE LESS 4.0% DISCOUNT)					
(THIS MILLAGE RATE REPRESENTS A % TAX INCREASE. IT IS ALSO 0.00% LOWER THAN THE FY2024 RATE OF 1.8195.)					
31116 PROPERTY TAX - INTEREST	2,500	0	2,500	1,000	-60.00%
31120 DELINQUENT PROPERTY TAX	2,500	0	2,500	1,000	-60.00%
31241 LOCAL OPTION GAS TAX	57,283	0	57,283	58,000	1.25%
31260 ONE-CENT SURTAX	305,851	0	305,851	125,000	-59.13%
31410 UTILITY TAX	515,000	0	515,000	575,000	11.65%
31430 WATER - UTILITY TAX	195,000	0	195,000	200,000	2.56%
31510 COMMUNICATION SERV TAX	243,364	0	243,364	244,000	0.26%
31600 LOCAL BUSINESS TAX RECEIPTS	70,000	0	70,000	50,000	-28.57%
32200 BUILDING PERMITS	1,100,000	0	1,100,000	1,000,000	-9.09%
32370 SOLID WASTE - FRANCHISE FEE	100,000	0	100,000	100,000	0.00%
32520 SOLID WASTE ASSESSMENT	118,500	0	118,500	151,000	27.43%
32920 ZONING PERMITS & FEES	36,950	0	36,950	40,000	8.25%
32925 SITE PLAN PROCESS	1,000	0	1,000	0	-100.00%
32950 POLICE PERMITS & FEES	3,500	0	3,500	3,000	-14.29%
33000 GRANTS	577,500	0	577,500	337,499	-41.56%
33512 STATE REVENUE SHARING	133,079	0	133,079	125,000	-6.07%
33514 MOBILE HOME LICENSES	1,000	0	1,000	1,000	0.00%
33515 ALCOHOLIC BEVERAGE LIC.	7,000	0	7,000	8,000	14.29%
33518 1/2 CENT SALES TAX	379,000	0	379,000	350,000	-7.65%
33540 MOTOR FUEL TAX REBATE	3,500	0	3,500	2,500	-28.57%
33820 COUNTY BUSINESS TAX RECEIPTS	10,500	0	10,500	5,000	-52.38%
33830 SOLID WASTE AUTHORITY	2,000	0	2,000	0	-100.00%
34000 CHARGES FOR SERVICES (ADMIN)	2,500	0	2,500	500	-80.00%
34000 CHARGES FOR SERVICES (P&Z)	2,500	0	2,500	2,500	0.00%
34000 CHARGES FOR SERVICES	30,000	0	30,000	15,000	-50.00%
34700 COMMUNITY ACTIVITIES	5,000	0	5,000	2,000	-60.00%
35400 VIOLATION OF ORDINANCE	18,000	0	18,000	12,000	-33.33%
35900 COURT FINES	5,000	0	5,000	2,500	-50.00%
35910 LAW ENFORCEMENT EDUCAT.	500	0	500	500	0.00%
35999 FORFEITURES; \$12.50 RADIO INTEROP.	2,000	0	2,000	1,000	-50.00%
36110 INVESTMENT EARNINGS	250,000	0	250,000	500,000	100.00%
36600 CONTRIBUTIONS	15,000	0	15,000	8,000	-46.67%
36900 MISCELLANEOUS REVENUE	55,000	0	55,000	50,000	-9.09%
36950 CREDIT CARD PROCESSING	0	0	0	20,000	#DIV/0!
36980 WATER IMPROVEMENT FEES	16,000	0	16,000	30,000	87.50%
36981 SEWER IMPROVEMENT FEES	0	0	0	10,000	#DIV/0!
389XX RESERVES-IMPACT FEES-ADMIN	30,000	0	30,000	0	-100.00%
389XX RESERVES-IMPACT FEES-POLICE	8,840	0	8,840	0	-100.00%
389XX RESERVES-FORFEITURE FUND	10,000	0	10,000	0	-100.00%
389XX RESERVES-CAPITAL PROJECTS	0	0	0	0	#DIV/0!
389XX RESERVES-CONTRIBUTIONS	111,581	0	111,581	100,000	-10.38%
389XX RESERVES-ONE-CENT SURTAX	566,649	0	566,649	569,134	0.44%
389XX RESERVES-BUILDING RESERVE	0	0	0	91,000	#DIV/0!
389XX RESERVES-POLICE RESERVE	0	0	0	16,000	#DIV/0!
389XX F/B-ASSIGNED SUBSEQUENT YEAR	1,565,360	0	1,565,360	1,242,734	-20.61%
<b>TOTAL REVENUES</b>	<b>10,785,377</b>	<b>0</b>	<b>10,785,377</b>	<b>10,644,242</b>	<b>-1.31%</b>

<b>LEGISLATIVE FUND/DEPARTMENT #01511</b>	<b>FY 24-25 BUDGET</b>	<b>FY 24-25 TRANSFERS</b>	<b>FY 24-25 REVISED</b>	<b>FY 25-26 TENTATIVE BUDGET</b>	<b>PERCENT CHANGED</b>
11000 EXECUTIVE PAY	42,000	0	42,000	43,269	3.02%
21000 FICA TAXES	3,213	0	3,213	3,310	3.02%
SUBTOTAL-SALARIES	45,213	0	45,213	46,579	3.02%
31200 TOWN ATTORNEY FEES - ADMIN	0	0	0	120,000	#DIV/0!
31200 TOWN ATTORNEY FEES - P&Z	0	0	0	40,000	#DIV/0!
31200 TOWN ATTORNEY FEES - POLICE	0	0	0	10,000	#DIV/0!
31200 TOWN ATTORNEY FEES - HR	0	0	0	20,000	#DIV/0!
40000 TRAVEL & PER DIEM	9,000	0	9,000	11,500	27.78%
47000 PRINTING & BINDING	0	0	0	750	#DIV/0!
49000 OTHER CURRENT CHARGES	3,500	0	3,500	2,000	-42.86%
52400 UNIFORMS	0	0	0	1,000	#DIV/0!
57000 CONTRIBUTIONS	0	0	0	10,650	#DIV/0!
SUBTOTAL-OPERATING EXPENSES	12,500	0	12,500	215,900	1627.20%
<b>DEPARTMENT TOTALS</b>	<b>57,713</b>	<b>0</b>	<b>57,713</b>	<b>262,479</b>	<b>354.80%</b>

<b>FINANCE &amp; ADMINISTRATION FUND/DEPARTMENT #01513</b>	<b>FY 24-25 BUDGET</b>	<b>FY 24-25 TRANSFERS</b>	<b>FY 24-25 REVISED</b>	<b>FY 25-26 TENTATIVE BUDGET</b>	<b>PERCENT CHANGED</b>
12000 PAYROLL					
SALARY AND WAGES	723,000	0	723,000	955,438	32.15%
OTHER PAYROLL EXPENSES					
Overtime	4,000	0	4,000	5,000	25.00%
SUBTOTAL-SALARIES	727,000	0	727,000	960,438	32.11%
21000 FICA TAXES	55,616	0	55,616	73,474	32.11%
22000 RETIREMENT CONTRIBUTION	81,600	0	81,600	105,294	29.04%
23000 INSURANCE BENEFITS	96,097	0	96,097	105,600	9.89%
24000 WORKERS' COMPENSATION	1,441	0	1,441	1,528	6.00%
SUBTOTAL-EMPLOYEE BENEFITS	234,754	0	234,754	285,895	21.79%
31200 TOWN ATTORNEY FEES	40,000	0	40,000	0	-100.00%
31300 CONSULTANTS, & I.T. FEES	60,000	44,213	104,213	336,750	461.25%
32000 ACCOUNTING & AUDITING	30,000	0	30,000	30,000	0.00%
SUBTOTAL-PROFESSIONAL FEES	130,000	44,213	174,213	366,750	110.52%
40000 TRAVEL & PER DIEM	6,000	0	6,000	10,000	66.67%
40200 CAR ALLOWANCE	6,000	0	6,000	6,000	0.00%
40500 CELL PHONE ALLOWANCE	1,200	0	1,200	1,200	0.00%
41000 COMMUNICATION SERVICES	6,500	0	6,500	7,000	7.69%
42000 POSTAGE & FREIGHT	1,800	0	1,800	5,000	177.78%
46600 SERVICE CONTRACTS	41,000	0	41,000	55,000	34.15%
47000 PRINTING & BINDING	1,250	0	1,250	1,500	20.00%
47100 ORDINANCE CODIFICATION	5,000	0	5,000	3,000	-40.00%
47200 NEWSLETTER	15,000	0	15,000	10,000	-33.33%
48000 COMMUNITY ACTIVITIES/PROMOTIONAL	19,000	0	19,000	20,000	5.26%
49000 OTHER CURRENT CHARGES	12,000	71,149	83,149	24,000	100.00%
49200 ELECTION EXPENSE	30,000	0	30,000	60,000	100.00%
49300 LEGAL NOTICES	8,000	0	8,000	6,000	-25.00%
49750 FURNISHING, CHAIRS, ERGO, ETC	0	0	0	10,000	#DIV/0!
51000 OFFICE SUPPLIES	1,500	0	1,500	5,000	233.33%
52400 UNIFORMS	0	0	0	1,200	#DIV/0!
52500 COMPUTER SUPPLIES	6,000	0	6,000	8,000	33.33%
54000 BOOKS & PUBLICATIONS	1,350	0	1,350	1,500	11.11%
54100 TRAINING	6,000	0	6,000	18,000	200.00%
54300 DUES	13,000	0	13,000	14,000	7.69%
57000 CONTRIBUTIONS	10,300	0	10,300	0	-100.00%
SUBTOTAL-OPERATING EXPENSES	190,900	71,149	262,049	266,400	1.66%
64200 COMPUTER AND EQUIPMENT	75,000	0	75,000	5,000	-93.33%
64600 FURNITURE & FIXTURES	70,000	0	70,000	0	-100.00%
63800 PROJECTS - KAGAN PARK PLAYGROUND	0	0	0	225,000	
63800 PROJECTS - SOUTH LITTORAL SHELF (PBC)	0	0	0	50,000	
63800 PROJECTS - CHICKEE HUTS RE-THATCH	0	0	0	15,000	#DIV/0!
63800 PROJECT - JB0 RENNOVATION	0	0	0	210,000	
63800 PROJECTS - SILENT ALARM FOR DOWNSTAIRS	0	0	0	25,000	#DIV/0!
63800 PROJECTS - GAZEBO REPAIR	0	0	0	80,000	
SUBTOTAL-CAPITAL OUTLAY	145,000	0	145,000	610,000	320.69%
<b>DEPARTMENT TOTALS</b>	<b>1,427,654</b>	<b>115,362</b>	<b>1,543,016</b>	<b>2,489,483</b>	<b>61.34%</b>

<b>COMPREHENSIVE PLANNING FUND/DEPARTMENT #01515</b>	<b>FY 24-25 BUDGET</b>	<b>FY 24-25 TRANSFERS</b>	<b>FY 24-25 REVISED</b>	<b>FY 25-26 TENTATIVE BUDGET</b>	<b>PERCENT CHANGED</b>
12000 PAYROLL					
SALARY AND WAGES	565,300	0	565,300	523,260	-7.44%
OTHER PAYROLL EXPENSES					
Overtime	3,000	0	3,000	3,700	23.33%
SUBTOTAL-SALARIES	568,300	0	568,300	526,960	-7.27%
21000 FICA TAXES	43,475	0	43,475	40,312	-7.27%
22000 RETIREMENT CONTRIBUTION	55,530	0	55,530	52,326	-5.77%
23000 INSURANCE BENEFITS	85,536	0	85,536	93,500	9.31%
24000 WORKERS' COMPENSATION	5,752	0	5,752	6,097	6.00%
SUBTOTAL-EMPLOYEE BENEFITS	190,293	0	190,293	192,236	1.02%
31100 ENGINEERING FEES	30,000	0	30,000	30,000	0.00%
31200 TOWN ATTORNEY FEES	36,000	0	36,000	0	-100.00%
31300 CONSULTANTS & I.T. FEES	437,000	0	437,000	298,000	-31.81%
31400 CHARETTE	1,000	0	1,000	1,000	0.00%
31600 BUILDING OFFICIAL SERVICES	550,000	0	550,000	600,000	9.09%
SUBTOTAL-PROFESSIONAL FEES	1,054,000	0	1,054,000	929,000	-11.86%
40000 TRAVEL & PER DIEM	4,000	0	4,000	4,000	0.00%
41000 COMMUNICATION SERVICES	6,500	0	6,500	6,500	0.00%
42000 POSTAGE & FREIGHT	1,500	0	1,500	1,500	0.00%
46000 REPAIR & MAINTENANCE	3,000	0	3,000	3,000	0.00%
46600 SERVICE CONTRACTS	20,000	0	20,000	22,000	10.00%
47000 PRINTING & BINDING	2,000	0	2,000	2,000	0.00%
49000 OTHER CURRENT CHARGES	3,500	0	3,500	0	-100.00%
49050 CREDIT CARD PROCESSING FEES	15,000	0	15,000	20,000	33.33%
49750 FURNISHING, CHAIRS, ERGO, ETC	0	0	0	1,000	#DIV/0!
51000 OFFICE SUPPLIES	1,500	0	1,500	1,500	0.00%
52200 FUEL	3,200	0	3,200	3,200	0.00%
52500 COMPUTER SUPPORT	3,500	0	3,500	3,500	0.00%
54100 TRAINING	6,000	0	6,000	6,000	0.00%
54300 DUES	2,000	0	2,000	2,000	0.00%
SUBTOTAL-OPERATING EXPENSES	71,700	0	71,700	76,200	6.28%
62700 BUILDING IMPROVEMENT	0	0	0	84,000	#DIV/0!
62700 BUILDING IMPROVEMENT	0	0	0	7,000	#DIV/0!
64200 COMPUTER AND EQUIPMENT	7,500	0	7,500	7,500	0.00%
SUBTOTAL-CAPITAL OUTLAY	7,500	0	7,500	98,500	1213.33%
<b>DEPARTMENT TOTALS</b>	<b>1,891,793</b>	<b>0</b>	<b>1,891,793</b>	<b>1,822,896</b>	<b>-3.64%</b>

LAW ENFORCEMENT FUND/DEPARTMENT #01521	FY 24-25 BUDGET	FY 24-25 TRANSFERS	FY 24-25 REVISED	FY 25-26 TENTATIVE BUDGET	PERCENT CHANGED
12000 PAYROLL					
SALARY AND WAGES	1,781,440	0	1,781,440	1,900,764	6.70%
OTHER PAYROLL EXPENSES					
Xtra Duty	32,000	0	32,000	0	-100.00%
Overtime	60,000	0	60,000	75,000	25.00%
FTO, OIC & SHIFT PAY	0	0	0	35,000	#DIV/0!
Holiday Pay and Holiday Worked Pay	101,200	0	101,200	120,000	18.58%
Cleaning Allowances	14,560	0	14,560	13,440	-7.69%
SUBTOTAL-SALARIES	1,989,200	0	1,989,200	2,144,204	7.79%
21000 FICA TAXES	152,174	0	152,174	164,032	7.79%
22000 RETIREMENT CONTRIBUTION	620,136	0	620,136	705,760	13.81%
23000 INSURANCE BENEFITS	224,300	0	224,300	246,730	10.00%
24000 WORKERS' COMPENSATION	38,792	0	38,792	41,119	6.00%
SUBTOTAL-EMPLOYEE BENEFITS	1,035,402	0	1,035,402	1,157,641	11.81%
31200 TOWN ATTORNEY FEES	5,700	0	5,700	0	-100.00%
31300 CONSULTANTS, ACCREDITATION, I.T.	43,000	0	43,000	0	-100.00%
31550 ACCREDITATION-RECERTIFICATION	0	0	0	650	#DIV/0!
31700 MEDICAL/EMPLOYEES	2,000	0	2,000	2,000	0.00%
35000 INVESTIGATIONS	3,000	0	3,000	4,500	50.00%
SUBTOTAL-PROFESSIONAL FEES	53,700	0	53,700	7,150	-86.69%
40000 TRAVEL & PER DIEM	5,500	0	5,500	8,000	45.45%
41000 COMMUNICATION SERVICES	17,000	0	17,000	36,000	111.76%
41500 DISPATCH SERVICES	159,000	0	159,000	166,950	5.00%
42000 POSTAGE & FREIGHT	1,000	0	1,000	1,000	0.00%
46000 REPAIR & MAINTENANCE	30,000	0	30,000	37,500	25.00%
46300 MAINT-SPEEDOMETER CALIB.	1,000	0	1,000	0	-100.00%
46400 MAINT-SUPPLIES/TIRES	6,500	0	6,500	0	-100.00%
46600 SERVICE CONTRACTS	35,000	0	35,000	36,720	4.91%
47000 PRINTING & BINDING	1,000	0	1,000	1,000	0.00%
48000 COMMUNITY ACTIVITIES/PROMOTIONAL	0	0	0	7,000	#DIV/0!
49000 OTHER CURRENT CHARGES	15,000	0	15,000	0	-100.00%
51000 OFFICE SUPPLIES	2,700	0	2,700	5,700	111.11%
52100 CRIME PREVENTION	5,000	0	5,000	0	-100.00%
52200 FUEL	64,500	0	64,500	55,000	-14.73%
52300 MATERIALS & SUPPLIES	4,000	0	4,000	14,000	250.00%
52400 UNIFORMS	17,500	0	17,500	20,000	14.29%
52500 COMPUTER SUPPLIES/SERVICE	10,000	0	10,000	5,000	-50.00%
52600 K9	0	0	0	5,000	#DIV/0!
54000 BOOKS & PUBLICATIONS	1,500	0	1,500	1,000	-33.33%
54100 TRAINING	16,500	0	16,500	16,500	0.00%
54200 HIGH LIABILITY TRAINING	7,000	0	7,000	7,000	0.00%
54300 DUES	19,000	0	19,000	1,800	-90.53%
SUBTOTAL-OPERATING EXPENSES	418,700	0	418,700	425,170	1.55%
64200 COMPUTER AND EQUIPMENT	25,000	0	25,000	20,000	-20.00%
64300 VEHICLES	140,000	0	140,000	160,634	14.74%
62700 BUILDING IMPROVEMENT	0	0	0	16,000	#DIV/0!
64900 EQUIPMENT	103,000	0	103,000	0	-100.00%
SUBTOTAL-CAPITAL OUTLAY	268,000	0	268,000	196,634	-26.63%
DEPARTMENT TOTALS	3,765,002	0	3,765,002	3,930,799	4.40%



<b>PUBLIC WORKS FUND/DEPARTMENT #01539</b>	<b>FY 24-25 BUDGET</b>	<b>FY 24-25 TRANSFERS</b>	<b>FY 24-25 REVISED</b>	<b>FY 25-26 TENTATIVE BUDGET</b>	<b>PERCENT CHANGED</b>
12000 PAYROLL					
SALARY AND WAGES	358,250	0	358,250	378,476	5.65%
OTHER PAYROLL EXPENSES					
Overtime	10,000	0	10,000	6,000	-40.00%
SUBTOTAL-SALARIES	368,250	0	368,250	384,476	4.41%
21000 FICA TAXES	28,171	0	28,171	29,412	4.41%
22000 RETIREMENT CONTRIBUTION	40,125	0	40,125	50,859	26.75%
23000 INSURANCE BENEFITS	65,975	0	65,975	72,572	10.00%
24000 WORKERS' COMPENSATION	11,885	0	11,885	12,598	6.00%
SUBTOTAL-EMPLOYEE BENEFITS	146,155	0	146,155	165,441	13.20%
31300 CONSULTANT FEES	20,000	0	20,000	10,000	-50.00%
SUBTOTAL-PROFESSIONAL FEES	20,000	0	20,000	10,000	-50.00%
34100 CONTRACT SERVICES-LAKE	24,250	0	24,250	10,000	-58.76%
34200 CONTRACT SERVICES-BLDG.	24,250	0	24,250	39,300	62.06%
34300 LANDSCAPING MAINTENANCE	32,500		32,500	50,000	53.85%
34400 CONTRACT - LANDSCAPING	127,660	0	127,660	157,600	23.45%
34600 STREET SWEEPING	0	0	0	2,304	#DIV/0!
34800 SOLID WASTE ASSESSMENTS	128,500	0	128,500	151,000	17.51%
40000 TRAVEL & PER DIEM	2,000	0	2,000	4,000	100.00%
41000 COMMUNICATION SERVICES	6,000	0	6,000	6,000	0.00%
43000 UTILITY SRV-ELECTRICITY	26,500	0	26,500	25,000	-5.66%
43100 UTILITY SRV-ELECTRICITY	68,000	0	68,000	68,200	0.29%
43300 UTILITY SRV-WATER/SEWER	3,150	0	3,150	3,200	1.59%
43400 UTILITY SRV-WATER	13,750	0	13,750	13,750	0.00%
43800 STORM WATER-NPDES	9,500	0	9,500	32,000	236.84%
43900 WASTE DISPOSAL	4,000	0	4,000	6,000	50.00%
44100 RENTALS & LEASES	1,000	0	1,000	1,000	0.00%
46000 REPAIR / MAINTENANCE	15,000	0	15,000	25,000	66.67%
46100 BUILDING MAINTENANCE	50,000	0	50,000	30,000	-40.00%
46310 PLAYGROUND EQUIP. REPAIR/MAINT	0	0	0	5,000	#DIV/0!
46350 LIGHTS, ELECTRIC, SIGNS	0	0	0	4,000	#DIV/0!
48000 PROMOTIONAL ACTIVITIES	1,000	0	1,000	1,500	50.00%
49000 OTHER CURRENT CHARGES	10,000	0	10,000	8,500	-15.00%
49340 DONATION EXPENSES	2,500	0	2,500	1,500	-40.00%
49360 AMENITY IMPROVEMENTS	12,500	0	12,500	2,000	-84.00%
49370 SIDEWALKS	0	0	0	5,000	#DIV/0!
49375 FENCES	0	0	0	5,000	#DIV/0!
49500 INCIDENT MANAGEMENT	2,500	0	2,500	4,500	80.00%
49700 SMALL EQUIPMENT	2,500	0	2,500	3,000	20.00%
49750 FURNISHING, CHAIRS, ERGO, ETC	0	0	0	1,500	#DIV/0!
52200 FUEL	11,000	0	11,000	12,500	13.64%
52300 MATERIALS & SUPPLIES	9,000	0	9,000	12,000	33.33%
52400 UNIFORMS	1,500	0	1,500	2,000	33.33%
52500 COMPUTER SUPPORT	1,250	0	1,250	1,500	20.00%
53000 ROAD MAINTENANCE & SUPPLIES	14,000	0	14,000	7,500	-46.43%
54000 BOOKS & PUBLICATIONS	0	0	0	500	#DIV/0!
54100 TRAINING	1,000	0	1,000	4,000	300.00%
SUBTOTAL-OPERATING EXPENSES	604,810	0	604,810	705,854	16.71%

<b>PUBLIC WORKS</b>	<b>FY 24-25</b>	<b>FY 24-25</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>PERCENT</b>
<b>FUND/DEPARTMENT #01539</b>	<b>BUDGET</b>	<b>TRANSFERS</b>	<b>REVISED</b>	<b>TENTATIVE BUDGET</b>	<b>CHANGED</b>
62700 TOWN CENTER	330,000	0	330,000	120,000	-63.64%
63400 KAGAN PARK	225,000	0	225,000		-100.00%
63600 LANDSCAPE ENHANCEMENTS	265,000	0	265,000	21,594	-91.85%
63800 PROJECT - SIDEWALK PAVERS	0	0	0	75,000	#DIV/0!
63800 PROJECT - PUBLIC WORKS	0	0	0	33,220	#DIV/0!
63800 PROJECT -	24,000	0	24,000		-100.00%
63800 PROJECTS	50,000	0	50,000		-100.00%
63800 PROJECTS	90,000	0	90,000		-100.00%
63900 STORMWATER IMPROVEMENTS	50,000	0	50,000		-100.00%
63900 PROJECTS	350,000	0	350,000	0	-100.00%
64000 TOOLS AND EQUIPMENT	30,000	0	30,000	6,000	-80.00%
64300 VEHICLES	0	0	0	50,000	#DIV/0!
SUBTOTAL-CAPITAL OUTLAY	1,414,000	0	1,414,000	305,814	-78.37%
<b>DEPARTMENT TOTALS</b>	<b>2,553,215</b>	<b>0</b>	<b>2,553,215</b>	<b>1,571,585</b>	<b>-38.45%</b>

<b>GENERAL GOVERNMENT FUND/DEPARTMENT #01595</b>	<b>FY 24-25 BUDGET</b>	<b>FY 24-25 TRANSFERS</b>	<b>FY 24-25 REVISED</b>	<b>FY 25-26 TENTATIVE BUDGET</b>	<b>PERCENT CHANGED</b>
23100 HEALTH INSURANCE	150,000	0	150,000	242,000	61.33%
45000 INSURANCE	290,000	0	290,000	325,000	12.07%
71000 DEBT SERVICE	0	0	0	0	0.00%
99900 CONTINGENCY	<u>650,000</u>	<u>(115,362)</u>	<u>534,638</u>	<u>0</u>	-100.00%
<b>DEPARTMENT TOTALS</b>	<b>1,090,000</b>	<b>(115,362)</b>	<b>974,638</b>	<b>567,000</b>	<b>-47.98%</b>
<b>TOTAL EXPENDITURES</b>	<b>10,785,377</b>	<b>(0)</b>	<b>10,785,377</b>	<b>10,644,242</b>	<b>-1.31%</b>



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**Meeting Name:** Town Council Meeting  
**Meeting Date:** September 8, 2025  
**Prepared By:** E. Alves, CPA, Finance/HR Director  
**Item Title:** Resolution #2025-16 Approving 2024-2025 Budget Amendment

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**DISCUSSION:**

At the Budget Public Hearing on September 25, 2024, the Council voted to approve the 2024-2025 Budget in the amount of \$ 10,785,377.

The attached Resolution of proposed amendments is for your consideration. All of the proposed funding adjustments were approved by the Town Council during the year when proposed as a new expenditure from Council or staff.

**RECOMMENDATION:**

Staff recommends the Town Council consider a motion to approve Resolution 2025-16 Amending the Fiscal Year 2024-2025 Annual Budget.

## RESOLUTION 2025-16

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF JUNO BEACH, FLORIDA, AMENDING THE BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025; PROVIDING FOR CONFLICTS; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, Town Staff has determined that in accordance with applicable accounting principles, and as required by state law, the Town must amend the annual budget for the fiscal year commencing October 1, 2024 and ending September 30, 2025 ("Fiscal Year 2024-2025"); and

**WHEREAS**, the Town Council wishes to amend the Fiscal Year 2024-2025 budget to provide for certain adjustments and amendments thereto.

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF JUNO BEACH, FLORIDA as follows:**

**Section 1.** The foregoing recitals are ratified as true and incorporated herein.

**Section 2.** The Town Council hereby approves the following budget adjustments as an official amendment to the original budget for Fiscal Year 2024-2025, as adopted on September 25, 2024:

<b>FINANCE AND ADMINISTRATION</b>
-----------------------------------

<b>FUNDING INCREASE:</b>	<b>FUNDING DECREASE:</b>
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<b>Professional Fees Expense</b>	<b>\$ 44,213.00</b>	<b>Contingency</b>	<b>\$ 44,213.00</b>
<b>(Additional cost associated with engineering costs of the Pelican Lake Gazebo repair, town manager search firm, and the strategic plan.)</b>			

<b>Operating Expenses</b>	<b>\$ 71,149.00</b>	<b>Contingency</b>	<b>\$ 71,149.00</b>
<b>(Reimbursements to Waterford and Uno Lago.)</b>			

**Section 3.** All resolutions or parts of resolutions of the Town of Juno Beach, Florida, which are in conflict with this Resolution, are hereby repealed to the extent of such conflict. To the extent not modified herein, all other provisions of the Annual Budget for Fiscal Year 2024-2025 remain in full force and effect.

**Section 4.** If any section, paragraph, sentence, clause, phrase, or word of this Resolution is for any reason held by a court of competent jurisdiction to be unconstitutional, inoperative or void, such holding shall not affect the remainder of the Resolution.

**Section 5.** This Resolution shall be effective immediately upon adoption.

RESOLVED AND ADOPTED this 24th day of September, 2025.



Resolution 2025-16  
Page 2 of 2

\_\_\_\_\_  
Peggy Wheeler, Mayor

ATTEST:

\_\_\_\_\_  
Caitlin E. Copeland-Rodriguez, MMC, Town Clerk

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY:

\_\_\_\_\_  
Leonard G. Rubin, Town Attorney

**SCHEDULE A**  
**TOWN OF JUNO BEACH**  
**AMENDED ANNUAL BUDGET**  
**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025**

**GENERAL FUND**

	Adopted FISCAL YEAR 2024-2025	Budget Changes	Amended FISCAL YEAR 2024-2025
<b><u>REVENUES</u></b>			
Ad Valorem Taxes	\$4,231,420		\$4,231,420
Local Option, Use & Fuel Taxes	57,283		57,283
One-Cent Discretionary Surtax	305,851		305,851
Utility Services Taxes	953,364		953,364
Local Business Tax	70,000		70,000
Building Permits	1,100,000		1,100,000
Franchise Fees	100,000		100,000
Permits, Fees & Special Assessments	159,950		159,950
Grants	577,500		577,500
Intergovernmental Revenue	536,079		536,079
Charges for Services	40,000		40,000
Fines and Forfeitures	25,500		25,500
Investment Earnings	250,000		250,000
Miscellaneous	86,000		86,000
From Impact Fees-Restricted	38,840		38,840
From Forfeiture Fund-Restricted	10,000		10,000
From Contributions-Restricted	111,581		111,581
From One-Cent Surtax-Restricted	566,649		566,649
From Assigned Fund Balance	1,565,360		1,565,360
<u>From Unassigned Fund Balance</u>	<u>0</u>		<u>0</u>
<b>TOTAL REVENUES</b>	<b><u>\$10,785,377</u></b>	<b><u>\$0</u></b>	<b><u>\$10,785,377</u></b>

**EXPENDITURES BY DEPARTMENT**

**LEGISLATIVE**

Salaries	\$42,000		\$42,000
Employee Benefits	3,213		3,213
Operating Expenses	<u>12,500</u>	<u>0</u>	<u>12,500</u>
<b>TOTAL LEGISLATIVE</b>	57,713	0	57,713

**FINANCE & ADMINISTRATION**

Salaries	727,000		727,000
Employee Benefits	234,753		234,753
Professional Fees	130,000	44,213	174,213
Operating Expenses	190,900	71,149	262,049
Capital Outlay	<u>145,000</u>		<u>145,000</u>
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	1,427,653	115,362	1,543,015

**SCHEDULE A**  
**TOWN OF JUNO BEACH**  
**AMENDED ANNUAL BUDGET**  
**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025**

	Adopted FISCAL YEAR <u>2024-2025</u>	Budget Changes	Amended FISCAL YEAR <u>2024-2025</u>
<b><u>COMPREHENSIVE PLANNING</u></b>			
Salaries	568,300		568,300
Employee Benefits	190,294		190,294
Professional Fees	1,054,000		1,054,000
Operating Expenses	71,700		71,700
Capital Outlay	<u>7,500</u>		<u>7,500</u>
<b>TOTAL COMPREHENSIVE PLANNING</b>	1,891,794	0	1,891,794
<b><u>LAW ENFORCEMENT</u></b>			
Salaries	1,989,200		1,989,200
Employee Benefits	1,035,402		1,035,402
Professional Fees	53,700		53,700
Operating Expenses	418,700		418,700
Capital Outlay	<u>268,000</u>		<u>268,000</u>
<b>TOTAL LAW ENFORCEMENT</b>	3,765,002	0	3,765,002
<b><u>PUBLIC WORKS</u></b>			
Salaries	368,250		368,250
Employee Benefits	146,155		146,155
Professional Fees	20,000		20,000
Operating Expenses	604,810		604,810
Capital Outlay	<u>1,414,000</u>		<u>1,414,000</u>
<b>TOTAL PUBLIC WORKS</b>	2,553,215	0	2,553,215
<b><u>GENERAL GOVERNMENT</u></b>			
Insurance	440,000		440,000
Town Debt Service	0		0
Contingency	<u>650,000</u>	(115,362)	<u>534,638</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<u>1,090,000</u>	<u>(115,362)</u>	<u>974,638</u>
<b>TOTAL EXPENDITURES</b>	<u>\$10,785,377</u>	<u>(\$0)</u>	<u>\$10,785,377</u>

## 2024-2025 Budget Amendment Items

**Expenditures**

<b>Department</b>	<b>Budget Category</b>	<b>Amendment</b>	<b>Description</b>
Admin	Professional Fees	2,750	Engineering Costs - Pelican Lake Gazebo
Admin	Professional Fees	29,500	Town Manager Search Firm
Admin	Professional Fees	11,963	Strategic Plan Costs
Admin	Operating Expenses	30,105	Reimbursement to Waterford
Admin	Operating Expenses	41,044	Reimbursement to Uno Lago
General	Contingency	<u>(115,362)</u>	Items Approved By Council
		<u>(0)</u>	
<b>TOTAL EXPENDITURES</b>		<u><b>(\$0)</b></u>	

**Revenue**

<b>TOTAL REVENUES</b>	<u><b>\$0</b></u>
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## AGENDA ITEM

**Meeting Name:** Town Council Meeting

**Meeting Date:** August 26, 2025

**Prepared By:** Stephen Mayer, Principal Planner

**Item Title:** Appearance Review Single Family Dwellings – Response to Town Council

### BACKGROUND

At the July 23<sup>rd</sup>, 2025, Town Council meeting, the Council discussed the impacts of Senate Bill 180 on Appearance Review and directed staff to come back with available options and a recommendation for a course of action at the next meeting.

At the May 2<sup>nd</sup>, 2025, Appearance Criteria for Single-Family Homes workshop, the Council directed staff to continue the status quo in the methods used by staff in the application of harmony for single-family homes, pending staff review of *best practices and associated recommendations*.

At the May 28<sup>th</sup>, 2025, Town Council meeting, the staff discussed the tools and criteria for assessing harmony in single-family homes which were based on the comments provided by the Town Attorney in regards to implementing metrics that result in restricting the size of homes so that a property owner is limited to less square footage than existing homes in the immediate vicinity could potentially result in a Bert Harris Act claims as this regulation could unfairly or unreasonably limit the existing use of property to an extent that the property owner is unable to attain his/her reasonable, invested-backed expectation.

Staff benchmarked other municipalities to find out what controls have been implemented to regulate “super-sized” houses, these included:

- |   |                                  |
|---|----------------------------------|
| a. Limit Building Height*                           | h. Gross Floor Area (GFA)        |
| b. Design Review                                    | i. Daylight Plane Requirements   |
| c. Floor Area Ratio (FAR)*                          | j. Lot Coverage*                 |
| d. Make bulk and mass fit neighbors*                | k. Increased Parking*            |
| e. Increased front, rear and/or side yard setbacks* | l. Open Space / Landscape*       |
| f. Floor Area Limit (FAL)                           | m. Overlay/Conservation District |
| g. Privacy Protections                              | n. Zero Lot Lines                |



Staff noted that the Town currently regulates 7(\*) of these controls through the Building Site Area Regulations (Base Zoning) for each zoning district and through the Appearance Review.

After the discussion, Council directed staff to draft text amendment language to:

- 1) Amend the zoning code to remove architectural review of single-family and two-family dwellings, amend the zoning code to remove appearance review for single-family dwellings.
- 2) Amend the zoning Code to revert the review of single-family dwellings from the Planning and Zoning Board back to Town staff.
- 3) Amend the Zoning code to revise the comparison of harmony language among buildings from the preponderance of building or structures within 300 feet from the proposed site in the same zoning district to the buildings or structures within the same contiguous zoning district, and to
- 4) Amend the zoning code to implement new tools/regulations to the building site area regulations for each zoning district to promote single family residential harmony by requiring an additional 5 foot setback for second stories, require a second story floor area limit of 75% of the first floor, increase the percentage of minimum landscaped open space, and to implement a design/pattern book highlighting the Town's desired architectural styles and explore the possibility of providing incentives to encourage use of the desired styles.

At the May 28<sup>th</sup>, 2025, Town Council meeting, Council also enacted a Zoning in Progress (ZIP) to provide staff with ample time to update the Code as necessary, thereby pausing applications for the processing of Appearance Review applications. However, before staff could place these items at the July Planning and Zoning meeting, the State adopted legislation (Senate Bill 180) on June 26, 2025, which pre-empts local government from adopting language stricter than the current code. Please see the relevant excerpt from Senate Bill 180 below:

#### SENATE BILL 180

Section 28. (1) Each county listed in the Federal Disaster Declaration for Hurricane Debby (DR-4806), Hurricane Helene (DR1323 4828), or Hurricane Milton (DR-4834), and each municipality within one of those counties, may not propose or adopt any moratorium on construction, reconstruction, or redevelopment of any property damaged by such hurricanes; propose or adopt more restrictive or burdensome amendments to its comprehensive plan or land development regulations; or propose or adopt more restrictive or burdensome procedures concerning review, approval, or issuance of a site plan, development permit, or development order, to the extent that those terms are defined by F.S. 163.3164, Florida Statutes, before October 1, 2027, and any such moratorium or restrictive or burdensome comprehensive plan amendment, land development regulation, or procedure shall be stricken. This subsection applies retroactively to August 1, 2024.

## **DISCUSSION**

As discussed in the staff memorandum on May 28<sup>th</sup>, staff listed a litany of concepts to manage “Super-Sized” houses or single-family homes that are not harmonious with their surroundings.

Many of these concepts are regulations currently within standard zoning regulations and enforcing them differently than base code was determined infeasible due to concerns that such a concept might jeopardize the Town with a Bert Harris Act claim. Therefore, those concepts were not further researched and were

not recommended. Other concepts are now infeasible because they would require text language that would make the code more restrictive or burdensome and would be pre-empted by SB 180.

To provide a comprehensive “third solution”, staff is tasked with providing a neutral assessment of Appearance Review with all potential concepts. Staff compiled a table with all potential concepts, and highlighted those that are feasible, based on low to no Bert Harris Act Claims concerns and SB 180 pre-emptions in green, cautionary in yellow, and those that are not in red. Further discussion is recommended prior to the adoption of any of the recommendations below.

#### The menu of all concepts discovered by staff

Concept	Description	Senate Bill 180 and/or Bert Harris Act Claim concerns	Staff Comments
Limitations in Building Height	Limit Building Height – depending on the Zoning District, SFH are limited to either 2 or 3 stories (30 ft. or 40 ft. accordingly). Code changes would include reduction of Building Height and/or number of stories allowed.	Both	Tower Elements were discussed in 2024. TC decided to leave the code as is.
Design Review by an Appearance Review Board consisting of people trained in the fields of Architecture, Planning, Real Estate, and similar fields.	Appearance Review following the <u>existing code regulations for Appearance under Code Section 34-116(b)(2). Metrics shall not be codified as directed by legal counsel.</u>	None	Recommended by the Town Attorney on his July 21 <sup>st</sup> memorandum – Senate Bill 180 and its impacts on Appearance Review/ Harmony Standards for SF dwellings.
Design Review by an Appearance Review Board consisting of person trained in the fields of Architecture, Planning, Real Estate, and similar fields.	Design Review including but not limited to: façade articulation, material changes, driveways, building volume ratios, blank walls, wall projections, and the like. Maintaining consistent façade and building orientation along block face. Maintain setbacks that are consistent with other buildings on the block face. Require setbacks do not deviate more than 25% of setbacks on the block face. Require variation in height, or use of step backs when building reaches certain heights. Encourage	Both	Homes would be regulated to be similar in appearance, further eliminating the Town’s eclectic architectural style.

	step backs by allowing to encroach a minimal amount into side or front yards. Though not required, may be factors in determining if mass and scale are acceptable.		
Floor Area Ratio Limitations	Although not codified as FAR's, the Town would be limited to the maximum currently permitted based on lot coverage, building height when compared to the lot size.	Both	Due to SB 180 and Bert Harris Act Claims, no reductions would be recommended .
Enforcing bulk and mass fit with neighboring development	Regulating Bulk (Total square footage) or Mass (façade area), with either incremental allowance, or a maximum (which would be under the maximum allowed by code.	Both	Codifying metrics is contrary to the recommendation by Legal Counsel.
Modify front, rear and/or side yard setbacks	Setbacks (increasing rear setbacks and reducing front setbacks at the same amount, to move buildings forward, away from backyards). If moved to the front, the home would engage public spaces like street and front yards, rather than homes to the rear, thus creating less privacy issues.	Total buildable areas would need to remain the same to avoid SB 180 or Bert Harris Act Claims.	It may create nonconformities. Does not achieve a reduction of mass or bulk. It addresses privacy, orientation, and site planning criteria.
Privacy Protections	Privacy provisions. If a 2 story or tower feature is too close to a setback, where the site line may be over a 6' privacy wall/fence, then the windows and/or balconies must be placed away from these areas or shielded in some way. Such as clear story windows, or balconies with side walls to prevent site into yards.	Both	The Town does not have any regulations as it pertains to window types, location or material.
2 <sup>nd</sup> Floor Area Limit (FAL).	Limit the second story to a lesser percentage than the first floor.	SB 180	Staff recommended a 2 <sup>nd</sup> FAL of 75%, unable to move forward due to SB 180.
Gross Floor Area comparisons	Gross Floor Area is the total square footage of all floors. It would be compared to all the homes within the same zoning district. <u>Metrics shall not be codified as directed by legal counsel.</u>	None	Currently being done by staff with our current procedure as identified at the May 2 <sup>nd</sup> workshop. Contrary to legal counsel advice, <u>as directed by Council at the July TC meeting,</u>

			<u>staff continues to use metrics.</u>
Daylight Plane Requirements	Implement a plane requirement for floors above the first floor (setbacks). Allows for sunlight between buildings.	SB 180	Staff recommended an additional 5ft. setback for the 2 <sup>nd</sup> story, unable to move forward due to SB 180.
Decrease maximum Lot Coverage	Reducing the lot coverage percentage to less than what is currently allowed would decrease the overall size of the SFH, most RS zoning districts are limited to 35%.	Both	We cannot adopt language that is stricter than current code.
Increase in Parking required	SFH requires a minimum of 2 parking spaces.	SB 180	We cannot adopt language that is stricter than current code.
Increase in open space and landscaping requirements	Other than minimum landscape open space percentage (SFH require 25%), SFH are exempt from landscaping requirements.	SB 180	We cannot adopt language that is stricter than current code.
Providing separate overlay, CRA or historic district regulations	Adopt an Overlay Zoning District for zoning districts where SFH are permitted use, and provide new regulations, such as lot coverage, landscape open space, height, FAR, architectural elements, etc. <u>Its implementation shall be voluntary.</u>	None, if voluntary.	Overlay districts are not mandatory, incentives are likely needed to encourage participation.
Zero Lot Lines	Allows for one side setbacks to be increased thus creating a larger side yard area but maintains the same distance between structures.	SB 180	Would create nonconformities, and at times separation of building would be less than currently allowed until the other structure get torn down and rebuilt.
Voluntary Architecture Pattern book with incentives	The intent of the Town's Site Plan and Appearance Review Criteria is to obtain harmonious architectural themes. The Town's architectural style is representative of or reflecting the vernacular of Old Florida style which is indigenous to the Town, and which is commonly known and identified by its late Victorian (Key West Cracker), Spanish revival (Mediterranean), Modern (early to	None	Although staff has been directed and advised to remove the architecture style component of the appearance review of single-family homes not located in a PUD, we may provide a pattern/design book which highlights the Town's desired architectural styles

	<p>mid-20th century), or combination thereof style of architecture.</p> <p><u>Please note that single-family and two-family dwellings are exempt from following the Town's Architectural Style.</u></p>		reflecting the vernacular of Old Florida as identified in Code Section 34-116 (3)(b)(1). A pattern book would serve as a recommendation guide for single-family projects.
Greater public involvement and notice requirements for applications	Encourage neighbor's consent and greater public participation through <u>Town initiated notices</u> , such as posting a future meeting notification sign on the subject property and the Town's website, and GIS portal.	None	As long as the Town is providing the notice and not the property owner, this is not considered more restrictive or burdensome to the owner.
LEED Certification for "super-size" homes	Requiring sufficient energy technology in houses that are over a certain size, or number of duplicate rooms, as large houses are very insufficient to cool, light and provide water. Duplicate rooms may not always be used and sit dormant while needing AC and lighting. Not done in Florida, but a concept adopted in other states.	SB 180	We cannot adopt language that is stricter than current code.
Front façade softening	Encouraging a certain sized front porch by reducing front setbacks to accommodate them, side loading garages by reducing setbacks to incentive them and provide horizontal stacking of cars, and other features that may provide Juno Beach charm, and soften the mass and scale of buildings. <u>Its implementation shall be voluntary.</u>	None, if voluntary.	This would not reduce the mass and bulk of the property but rather create a pleasant front façade and reinforces desired architectural styles (Late Victorian).
Demolition restriction on Historic structures.	If a structure is considered historic by the Town (new definition would need to be implemented), the tear down of homes may be limited.	Both	A true historic district would be hard to implement. We cannot adopt language that is stricter than current code.
Accessory apartments	Allow smaller granny flats/mother-in-law suites/ accessory apartments which would incentivize expansion in a controlled way. In the RS zoning	None	Accessory apartments can be used as standalone dwellings or vacation rentals. Please note that the State has



	district accessory apartments are not allowed, but if we did, we could allow them as single-story, <u>without changing the maximum lot coverage, landscape open space, building height, etc.</u> Thereby encouraging horizontal construction rather than vertical. It gives homeowners something they wish for to make their homes more viable, and an alternative to selling, tearing down, or mass expansion of the primary home.		preempted municipalities from prohibiting vacation rentals.
Visual Aids for Appearance Review Applications	For applicants to develop a 3-D Model to show what proposed buildings will look like in context.	SB 180	This would be cost-prohibited if created by staff. This would not reduce the mass and bulk of the property simply provide a visual aid.

The following option was previously approved by Council to be implemented as the next course of action:

- Adopting a voluntary architecture guidebook with incentives

<i>Positives</i>	<i>Negatives</i>
Reinforces all of the Town's desired architectural styles	Voluntary only, not mandatory regulations
It is easier to convey the desired architectural styles to property owners and applicants	Does not address bulk or mass
Establishes universally accepted elements for each architectural style	Creation of the document is time consuming (4-6 months) and costly (approximately \$55k).

The items below are not prohibited based on potential Senate Bill 180 or Bert Harris Act Claim concerns but require further discussion by Council. For Council's consideration see below a description of each recommendation.

- Encourage neighbor's consent and greater public participation through Town initiated notices

<i>Positives</i>	<i>Negatives</i>
Provides transparency in the review process	Cannot be codified, serves only as a curtesy notice (policy only)
Providing neighbors or interested parties an opportunity for dialogue with the applicant	Responsibility lays entirely with staff, not on applicant.

- Design Review by professionals in the field, further code changes may be necessary to allow for appeal process.

<i>Positives</i>	<i>Negatives</i>
Decision based on professional experience	Challenges in maintaining a full board of professionals
Less risk tolerance for Bert Harris Claims	Potential cost for hiring professionals to participate
	Review would be solely based on current Appearance criteria (unless amended by Council) without the Architectural review component
	Subjectivity of “harmony” remains as codes cannot be codified
	Disagreement on decisions may still occur between perspective from the Board Council and staff

- Modify front/rear yard setbacks

<i>Positives</i>	<i>Negatives</i>
Addresses orientation and site planning concepts	Creates nonconformities
Allows further flexibility of buildable area(s) and building design	Does not address bulk or mass
Enhances rear yard privacy	Creates staggered facades which may impede views of that setback farther back

- Providing separate overlay district regulations

<i>Positives</i>	<i>Negatives</i>
Allows for flexibility of building design, as overlays are customizable to be site specific	Voluntary only, not mandatory regulations
<u>If self-imposed</u> , creates stricter regulations which are permitted to be codified under SB180	Due diligence and codification are time consuming and costly
Overlays are not restricted to entire zoning district but may be property specific	Unlikely to happen if no incentives are provided

- Front façade softening by providing incentives for front porches and side loading garages

<i>Positives</i>	<i>Negatives</i>
Allows further flexibility of buildable area(s) and building design	Does not address bulk or mass
Reinforces the Town’s desired architectural styles (Late Victorian/Key West Cracker)	Only works if its voluntarily
Promotes community/social connection	
Creates curb appeal and outdoor living space, adding to Juno Beach charm	

- Allow smaller granny flats/mother-in-law suites/ accessory apartments

<i><b>Positives</b></i>	<i><b>Negatives</b></i>
Allow other options to redevelopment projects (preferably horizontal vs. vertical construction)	Creates additional parking demand
Provides for an additional housing type which is currently limited in the Town	Cannot regulate rental component (short term or long term)
Creates additional income if rented.	Possible code changes to density
	Developers may take advantage of leniency on density and rental possibilities

In addition to the recommendations above, if the Town Council wishes to maintain the Site Plan and Appearance Review for Single-Family Dwellings, staff recommend that the Town Council review the intent and purpose pursuant to Sec. 34-115 of the Juno Beach Town Code and amend it accordingly to match the current state preemptions.

The stated and explicit intent and purpose of site plan and appearance review is:

- 1) To ensure the best use and the most appropriate development and improvement of each lot in the town;
- 2) To protect the owners of lots to ensure that the use of surrounding lots will maintain or improve property values;
- 3) To ensure the erection thereon of well-designed and proportioned structures built of appropriate materials;
- 4) To preserve, as far as practicable the natural features and beauty of said property;
- 5) To obtain harmonious architectural themes; to encourage and secure the erection of attractive structures thereon, with appropriate locations thereof on lots;
- 6) To secure and maintain proper setbacks from streets and adequate open spaces between structures; and
- 7) In general, to provide adequately for a high type and quality of improvement in said property, and thereby enhance the property values and the quality of life in the town.

While the Town Council considers the next steps, it is important to consider the history and effectiveness of the harmony ordinance. Since 2022, there have been 19 Appearance Review applications. Staff has recommended denial of two (2) of those applications. The Planning and Zoning Board has ultimately denied only one (1) out of 19 applications, which was 451 Neptune Road.

A majority of the applications have been approved by the Planning and Zoning Board without any modifications to the original plans. There have only been minor architectural changes and there has never been an application where the total square footage was reduced by the Site Plan and Appearance Review process. The history of the site plan and appearance review can be reviewed in Attachment 1.

## **RECOMMENDATION**

Staff recommends that the Town Council consider exploring all or any number of the options that have zero to low risk for a Bert Harris Act claim and are permissible due to Senate Bill 180.

## **ATTACHMENT**

- History of the Site Plan and Appearance Review

### Attachment 1. History of the Site Plan and Appearance Review

Address	Date	Application Request	Approved or Denied	Changes to the Application
390 Jupiter Lane	March 30, 2022	Demo home and build a new home. Total square footage was not mentioned in the memo. Lot coverage was mentioned.	Approved	No noticeable changes were made
120 Ocean Drive	March 29, 2022	Demo and build new home. Lot coverage proposed is 4,721 sf two-story home	Approved	Additional plans were provided to address site plan concerns. No architectural changes were made
420 Sunrise Way	June 1, 2022	Adding a 5' by 28' enclosed addition and enclosing existing patio	Approved	No changes in the process, the memo never mentions total square footage increase, only lot coverage
13480 US Highway One	July 25, 2022	Total square footage was not mentioned in memo, only lot coverage	Approved	No changes to the square footage, changes to architectural appearance and landscaping
13460 US Highway One	July 25, 2022	Same as above	Approved	Same as above
13440 US Highway One	July 25, 2022	Same as above	Approved	Same as above
240 Celestial Way, Unit	August 30, 2022	520 sf enclosed addition	Approved	No staff recommendation No changes were made from the application
520 S Lyra Circle	September 26, 2022	New home on vacant property 6,858 sf in size	Approved	Minor changes to architectural appearance
430 Jupiter Lane	October 22, 2022	Demo and new home. 5,095 sf. Staff did not make a recommendation on this Memo	Approved	No changes to the total square footage of the application Architectural changes proposed by staff
530 Saturn Lane	May 25, 2023	Addition of a 16' by 20' accessory garage	Approved	No changes were made from the application
401 Zenith Lane	November 6, 2023	404 sf addition.	Approved	No changes were made from the application

479 Ocean Ridge Way	January 17, 2024	Construct a new 4,706 sf home on vacant property	Approved	No changes were made from the application
491 North Lyra Circle	October 7, 2024	Addition of 176 sf garage and 869 sf second story addition and tower	Approved	No changes were made from the application
220 Ocean Drive	November 18, 2024	974 sf addition on second story	Approved	Minimal changes to harden stairwell in flood zone
451 Neptune Road	January 6, 2025	Demo and new home, 3,961 sf	Denied	Minor architectural revisions made
401 Diana Lane	April 7, 2025	Demo and new construction of 5,421 sf home	Approved	<u>Recommended denial.</u> No changes were made from the application
370 Apollo Drive	May 19, 2025	Construct 767 sf addition on second story	Approved	No changes were made from the application
430 Mars Way	June 2, 2025	1,756 sf addition, second story	Approved	No changes to the application
441 Apollo Drive	July 7, 2025	597 sf addition, first floor	Approved	No changes in the process



## AGENDA ITEM

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**Meeting Name:** Town Council Meeting

**Meeting Date:** August 26, 2025

**Prepared By:** Diana Davis, Vice Mayor Pro Tem

**Item Title:** Strategic Plan – Next Steps

---

1. Town Council voted to pursue a Strategic Plan for Juno Beach. We contracted for the creation of a Strategic Plan with James Karas
2. All public meetings, interviews and staff meetings were conducted as per the contract terms for James Karas.
3. James Karas provided the Strategic Plan part A and part B, attached, in April as his contract required.
4. The Town of Juno Beach has not made final payment for the work by James Karas.
5. It was my understanding that our Town Manager did not want to move forward to completing the Strategic Plan as it did not contain actionable steps. I did a copy-paste from the document provided by Mr. Karas, Part B Gaant chart text and put this text through AI with the prompt to “separate the concepts, create actionable steps, success measures and quarterly checks on progress.” Attached is the 14-page document that resulted from the AI query.

**Note:** Some edits were made in the reformatted document. I renamed “Healthy Environment” to “Environmental Conservation and Community” to reflect the concepts in this section. I did remove the exploration of changing our Town government structure during the next Charter review. We can put that back in, but since the Charter review is not imminent, I took it out. I also removed the language where there was a suggestion to hire new employees, except for a finance

person who was already hired. As a fiscally conservative Town, I thought the most important part was the work to be completed with the “who” that performs the work being a separate budget question under the rubric of commitment of resources.

In closing, a strategic plan is a critically important document to assure that Town Council and the Town Staff are on the same page working efficiently to improve quality of life for our residents. It confirms priorities for the annual work plan, capital improvement plan, and allows focus on near term and longer-term benefits to our community. It is intended to create focus so that the objectives are clear to Staff, Council and our community. Not attached is the excel quarterly checklist document to make sure that the prioritized initiatives are on track.

### **Suggested Town Council Actions:**

1. Authorize staff to pay the final invoice for Mr. Karas
2. Schedule a Town Council workshop to confirm the Strategic Plan action items and to prioritize the action items.

### **Attachments:**

- **From James Karas: Strategic Plan Part A power point**
- **From James Karas: Strategic Plan Part B gaant chart**
- **Draft 14 pages that converted Part B text into actionable steps using AI and a prompt to provide “actionable steps” (not time consuming – merely an administrative function)**

**Links to the following excel documents that make up the Part B gaant chart, so if others want to copy-paste into their AI tools to create the actionable strategic plan.**

- 1. Administrative Excellence**
- 2. Council Effectiveness**
- 3. Manage Growth**
- 4. Environmental Conservation and Community**



# **Juno Beach 2030 Strategic Plan Realizing a Shared Vision**



*Town of Juno Beach [web address to this document here]  
Final Draft April 21, 2025*



## Part A: Summary/Highlights

1. Executive Summary
2. Vision, Principles, Goals
3. Action Strategies (By Title only)
4. Measuring Results (Summary)

## Part B: Plan Detail

1. Action Strategies (Detail)
2. Plan Impetus, Use, Method
3. Community Inputs (Opportunities, Challenges)
4. Measuring Results (Detail)
5. Acronyms, Sources, Credits



# Executive Summary

Strategic planning is a recognized best practice for municipal management to act upon priorities in an ever-challenging environment. Since August 2024, this Plan was composed through discovery including research, field visits, assessment of opportunities and challenges, input from roughly 45 persons from three workshops and eleven interviews. It presents a strategic vision in response to the greatest opportunities and challenges through the year 2030. Guided by ten overarching principles, the Town aspires to achieve four main goals through 38 action strategies.

The summary goals are:  
Administrative Excellence  
Council Effectiveness  
Manage Growth  
Healthier Environment



With some items already funded, the Plan's estimated cost is \$714,500 (annual) and \$6.7M (one-time). Plan progress will be measured through regular evaluations and updates, with elements integrated into the Town's annual budget and Capital Improvement Plan.

Item #4.



# Plan Building Blocks



From priority challenges and opportunities a vision is captured.

Principles are essential values for Council, Staff, and Residents to follow.

Aspirational Goals guide the most pressing actions.

Selected action strategies guide staff, resources, budgeting and community partners. What are the fewest, most important, affordable actions for desired results?

Measuring results means celebrating success or making necessary changes.

# Strategic Plan Vision\*

*Juno Beach 2030: A seaside coastal island gem preserving its small-town charm; demonstrating exceptional customer service, public safety, and leader influence; honoring unity of purpose and neighborly fellowship; embracing nature for health and wellness.*

\* A community-wide vision will likely result from the ongoing Master Plan, which should compliment and be consistent with this vision.



# Principles

(Guiding all we do – Council, Staff, Residents)

Item #4.

1. *Consistently provide exceptional, transparent municipal services, adding value to residents' lives, properties, and businesses while assuring a long-term sustainable, slow-growth community preserving its unique character.*
2. *Honor and encourage resident/citizen engagement and involvement.*
3. *Maintain exceptional public safety performance, including “community policing” approach.*
4. *Foster a culture of politeness and civility with respectful debates, avoidance of personal attacks, and reliance on best available information.*
5. *Deliver top-notch and personalized customer service with a small but talented, efficient staff able and willing to multi-task.*

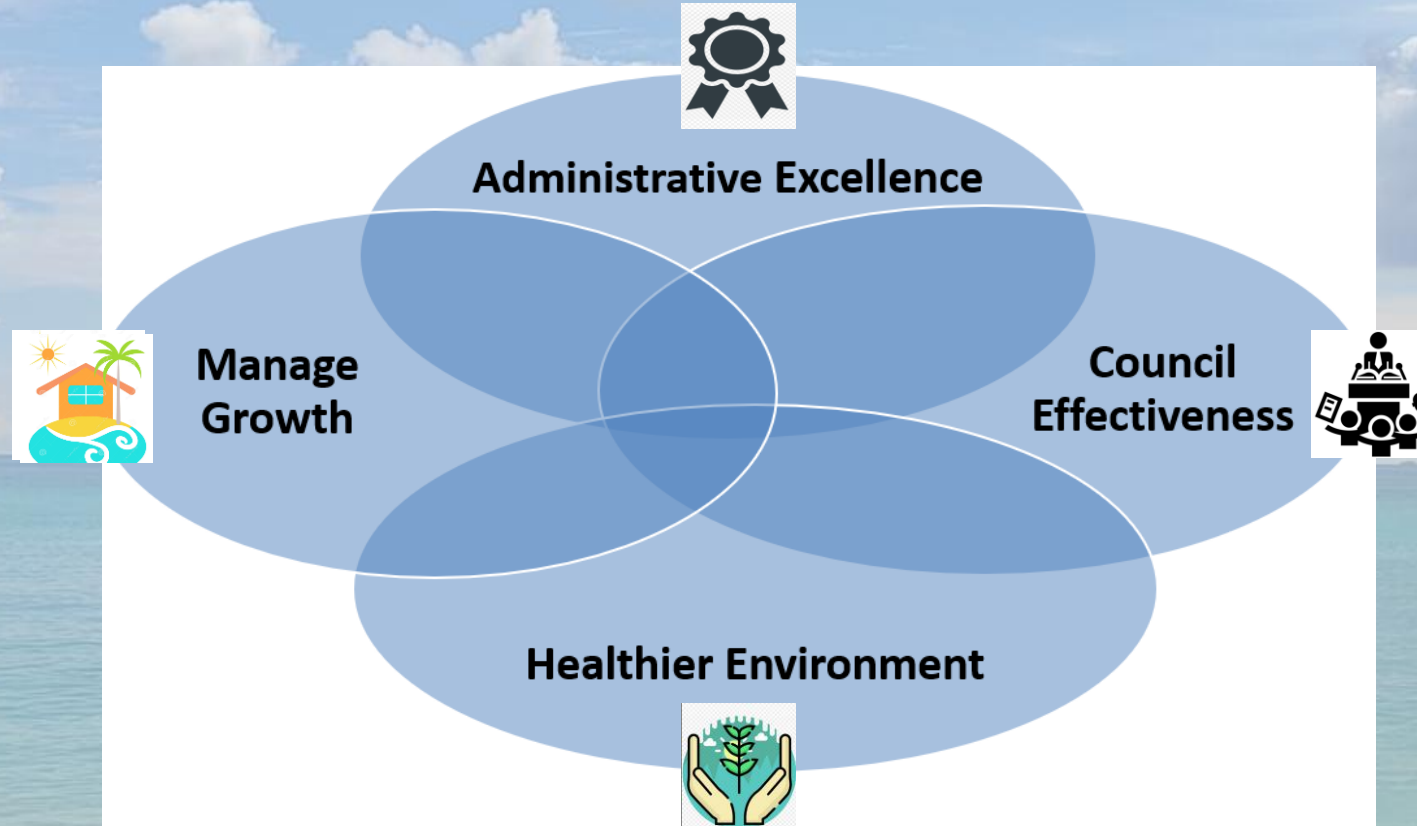
# Principles

Item #4.

6. Maintain solid financial footing and public trust by:
  - a. Practicing fiscal responsibility, prudence, and transparency governing all budgeting, strategic decision-making, and project management.
  - b. Solidifying and expanding civic and not-for-profit organization and business partnerships for additional tangible, financial, or human resources.
  - c. Engage public-private partnerships when beneficial and free from conflict-of-interest.
7. Pursue data-based decision-making and anticipatory planning, striving toward proactive before reactive programs and conduct.
8. Expect the highest professional standards from staff and consultants, including cost/benefit and alternatives analysis to facilitate proactive decision-making.
9. Encourage professional advancement and longevity; appreciate staff, reward superior employee performance.



# 4 Goals



Goals, or defined by some as “strategic initiatives,” are the most important aspirational targets while pursuing the strategic vision. They are intertwined and ranked by importance.

# 1. Administrative Excellence

Led by a new town manager, staff delivers top-rate customer service through improved process/procedures toward clear outcomes, with high morale while pursuing professional advancement.



## 2. Council Effectiveness

Advance consensus, trust, and influence through greater efficiency and participatory leadership.

- Engage a broader community consensus among expanded/newly created committees, advisory boards, key community organizations and businesses; while improving efficiency, influence through partnerships, coalitions and advocacy.
- As part of Annual Budget, adopt a prioritized Strategic Plan which directs staff priorities and resources, encourages longer-range (5-10 year) continuity, and is regularly evaluated for success or adaptation.
- Increase influence/"clout" thru coalitions and smart strategies to achieve desired policy wins and secure resources.

### 3. Manage Growth



Item #4.

Nurture the small-scale, quaint and historic residential town character of this premier coastal island community through regulations, incentives, a 10-year Master Plan/Blueprint with 3 interlinked activity hubs from a village center to the sea, and attractive, quiet residential areas. Support only limited or slow, smart, high quality, compatible development/ infill/ redevelopment balanced with property rights; Attract and maintain desirable mix of commercial/retail and convenient urban services.

- Design: Realize beautiful and integrated theming/branded urban design and architecture reinforcing “sense of place” through three Activity Hubs, which emphasizes pedestrian safety and comfort balanced with traffic efficiency (shade trees, more pedestrian friendly, landscaped median, speed reduction). Beautify through landscape/hardscape, signage, pathways and seating, lighting, public and private art, re-evaluating undergrounding electric utilities.
- Mobility: Manage thru traffic and multi-modal safe/easy linkage/access to the three activity hubs, recreation, services, shopping, entertainment. Advocate walkability; mitigate bridge impedance.
- The three hubs are:



# 3. Manage Growth - 3 hub plan



Item #4.

## Commercial/Mixed-Use Village Center

(US1/Donald Ross intersection and adjacent) - Incorporate a compact, appropriate scale Village Center with housing (Mixed Use); which attracts, maintains convenient services; desirable entertainment, dining, fitness, shopping. Integrate findings of retail, commercial demand studies; seek medical and other urban service conveniences. Incorporate Vibrant Community Model to ensure design, programming, marketing/funding, and governance are simultaneously considered.

**Social/Town Center** (Pelican Lake)- Enhance the built and natural beauty, function as neighborly/social meeting place featuring special events, library, educational workshops (reconsider decking, etc.) and pathway to recreation/wellness areas.

## Recreation-Wellness Circuit

(beach/adjoining parks, pathways, fishing pier) - Integrate natural areas/ beach/wellness design, preservation and pedestrian (non-motorized) linkage.

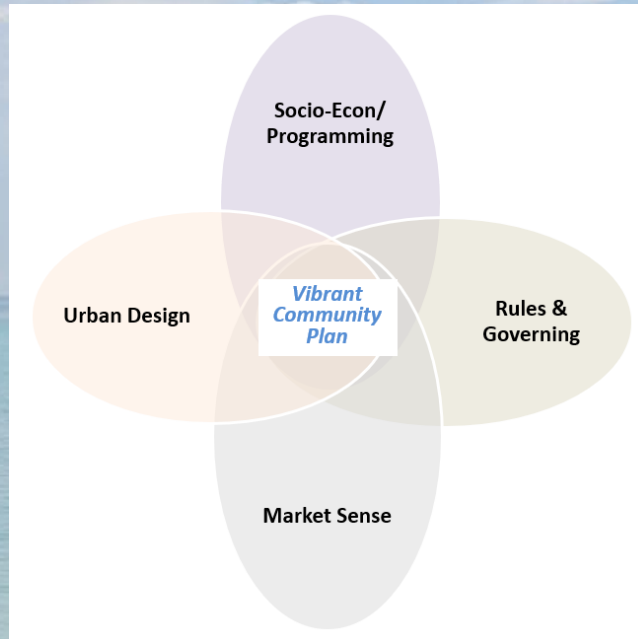




# 3. Manage Growth-Vibrant Community Plan Model



*“A successful community plan begs all 4: good design, programming, rules, and funding/marketing.”*



A “Vibrant Community” Plan results from the dynamic intersection of four equally weighted, interdependent and vital components. All must be considered while crafting many types of Plans (including master and strategic plans). If one element is omitted or weak, the others diminish.

- **Urban Design** accounts for the physical layout of engineered urban places integrated with environmental resources. Civil engineering, architecture, landscape architecture, mobility, aesthetics, site planning, etc. all come into play. Will a sustainable environment be created?
- **Socio-Econ Heart/ Programming** answers the social & economic environment created by a successful plan. What mix of economic drivers, jobs and types of development are desired? What programming (festivals, events, activities, and habits) will define the vibrant community? How will the community’s unique culture and history be embraced? How will activity hubs ranging from jobs centers to schools, from sports and cultural events to town squares be integrated?
- **Rules & Governing** accounts for all the organizations and rules (public and private) which bolster the Master Plan. From zoning codes to parking policies and permitting, to open business hours and festival rules, the community players from steering committees and Village Council to Downtown/area business owners who work in alliance to realize the Plan, ensuring workability and accountability.
- **Market Sense** embraces the funding, marketability, branding, advertising, outreach, and image building. This is inextricably linked to market demand, investment and financing, grants procurement, etc.

## 4. Healthier Environment

Achieve a healthier environment thru greater ecologic harmony, recreation/wellness, and neighborly fellowship to renew tight knit community cohesion.

- Value preservation/ecosystem balance town-wide to treasure all things environmental (beaches, parks, open space, wildlife and habitat).
- Assist and support maintenance and restoration of conservation areas using biological controls when feasible (removal of exotics, controlled burns, etc.); including protection in perpetuity (additional legal controls, adoption thru not-for-profits, etc.).
- Promote native vegetation and ecosystem preservation especially linked to storm resiliency; avoid or mitigate undesirable stormwater management (pesticides, hydrocarbons).
- Promote community fellowship/neighborliness with more resident social events from smaller block parties to larger Town Center assemblies.



# 38 Action Strategies Pursuing 4 Goals

Following is a summary of the highest priority Action Strategies. Detail on each (who, how much, when, etc.) is contained in Part B.



# Administrative Excellence – 9 Action Strategies (by title only)

Item #4.

<b>AE 1</b>	<b>"Rally the Troops I" by clarifying roles and responsibilities, and boosting morale.</b>
<b>AE2</b>	<b>Improve Town Center internet by increasing bandwidth.</b>
<b>AE 3</b>	<b>Hire Communications Director.</b>
<b>AE 4</b>	<b>Rename "Human &amp; Financial Resources Department"; hire Assistant Finance staff.</b>
<b>AE 5</b>	<b>"Rally the Troops II" by supporting staff advancement and growth, etc.</b>
<b>AE 6</b>	<b>Replace software which is obsolete, non-existent, or incomplete.</b>
<b>AE 7</b>	<b>Hire Fixed Asset Manager to produce "Comprehensive Facility Needs Assessment/Resilient Property Management Plan".</b>
<b>AE 8</b>	<b>Evaluate/implement desired means to increase/sustain revenue.</b>
<b>AE 9</b>	<b>Re-evaluate Quality of Staff Reports for Council Business Meetings.</b>



# Council Effectiveness-8 Action Strategies (by title only)

<b>CE 1</b>	<b>“Get To Yes.” Achieve Greater Business Meeting Efficiency, Consensus, Cordiality.</b>
<b>CE 2</b>	<b>Empower dynamic new Town Manager to lead.</b>
<b>CE3</b>	<b>Continue or begin new town and community volunteer-sponsored special event.</b>
<b>CE 4</b>	<b>Accommodate more public/resident engagement through listening events.</b>
<b>CE 5</b>	<b>Form active/effective regional coalition of towns to lobby BOCC or others.</b>
<b>CE 6</b>	<b>Improve Advocacy (especially State and Regional).</b>
<b>CE 7</b>	<b>Re-examine Town Charter.</b>
<b>CE 8</b>	<b>Provide Professional Advancement for Councilmembers.</b>



# Manage Growth - 12 Action Strategies (by title only)

Item #4.

<b>MG1</b>	<b>Complete Master Plan with 3 Activity Hubs, safe multi-modal/traffic management and desired architectural style.</b>
<b>MG2</b>	<b>Form "Heart of Juno" Village Center Association.</b>
<b>MG3</b>	<b>Prioritize mobility through pedestrian and vehicular safety.</b>
<b>MG4</b>	<b>Oppose turn-lane additions at US1/DRR Intersection.</b>
<b>MG5</b>	<b>Execute landscape architect contract for US 1 Median design, permitting, construction.</b>
<b>MG6</b>	<b>Integrate "Safe Streets for All" design.</b>
<b>MG7</b>	<b>Evaluate speed controls/calming devices on specified roads.</b>





# Manage Growth - 12 Action Strategies (by title only)

Item #4.

<b>MG8</b>	<b>Evaluate Fiscal Impact/Impact Fees to be required of applicants.</b>
	<b>Revise Development Code (aka Land Development Regulations) or CDP in phases A, B, C:</b>
<b>MG9</b>	<b>A. Redevelop Beachfront and Commercial/Residential zones with desirable architecture.</b>
<b>MG10</b>	<b>B. Preserve Historic Character through Board and Program.</b>
<b>MG11</b>	<b>C. Implement Master Plan/Complete CDP "Evaluation &amp; Appraisal".</b>
<b>MG12</b>	<b>Re-evaluate and update prior engineering- cost/benefit analysis of undergrounding transmission power lines.</b>







# Healthier Environment-9 Action Strategies (by title only)

Item #4.

HE1	Support/facilitate highest quality beach preservation/maintenance.
HE2	Secure better legal preservation guaranteed in perpetuity for ESLs/natural areas/resources.
HE3	Implement/maintain clear, consistent direction for Pelican Lake Park Maintenance Plan.
HE4	Hire one new environmental resource staff.
HE5	Better manage ESLs with agencies/partners through existing or newly-drafted cooperative and/or interlocal agreements.
	Promote fellowship, recreation, education, & wellness of this tight knit community through:
HE6	A. "Enjoy Juno Beach" Town Center/Pelican Lake Events, Exhibits, Festivals.
HE7	B. Facilitate "Know Your Neighbor" community initiatives.
HE8	C. Design and Build "Pathway to Wellness".
HE9	D. "Love & Learn Our Community/Our Environment" - Facilitate guest lectures, interactive workshops, town hall style discussions

# Action Strategies – Metrics

	Goal	Action Strategies	Year 1	Out Years	Cost Estimate (\$)	
					Recur	Non Recur
	<b>Administrative Excellence</b>	9	5	4	357,000	225,000
	<b>Council Effectiveness</b>	8	6	2	247,500	5,000
	<b>Manage Growth</b>	12	8	4	0	6,125,000
	<b>Healthier Environment</b>	9	7	2	110,000	300,000
	<b>TOTAL</b>	<b>38</b>	<b>26</b>	<b>12</b>	<b>714,500</b>	<b>6,655,000</b>



# Revenue Trend (\$M)

- 4.8% growth over 4 years, other factors constant. Includes permanent increase of \$350,000/year (tax from new housing).

	2024-25	2025-26	2026-27	2027-28	2028-29
Town Total Revenues (a)	10.79	11.15	10.53	11.13	10.96
Ad Valorem Revenue Increase (New approved housing only) (b)		0.14	0.21	0.29	0.35
Revised Town Total Revenue (b)	10.79	11.29	10.74	11.42	11.31

Sources: (a) Town staff, October 2024; (b) Forecast by Community Marine & Water Resource Planning, 2025. Assumes constant tax rate, no inflation or property value natural increase. See other assumptions, methodology. See also Capital Improvement Plan thru 2029.

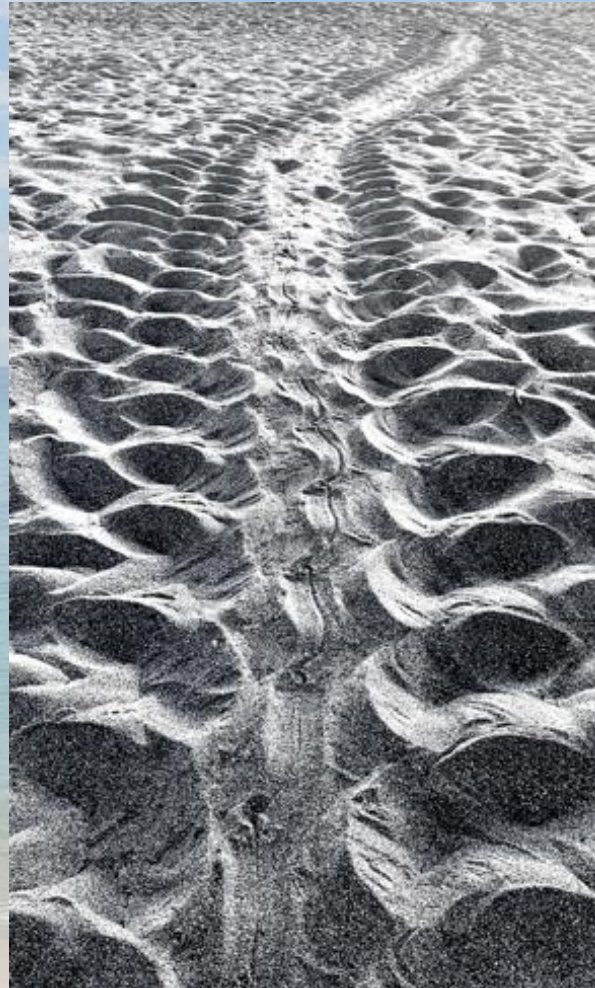
# Measuring Results

Item #4.

- Adopt the Plan in the Annual Budget, in part or in reference.
- Revise staff reports to include Strategic Plan Compliance Score (1-5).
- Twice a year, evaluate progress (January and at budget adoption time) using school letter grade system, including “percent complete” estimate.
- Integrate progress into staff performance reviews
- For more rigorous, assign to Audit Committee using measures provided including Polco satisfaction survey.
- See also detail in Part B.



# End of Part A



# Part B [insert]



# PART B: Plan Detail

## Contents

- 1. Action Strategies (Detail)
- 2. Plan Impetus, Use, Method
- 3. Community Inputs (Oppportunities and Challenges)
- 4. Measuring Results (Detail)
- 5. Acronyms, Sources, Credits

## 1. Action Strategies (Detail)

The action strategies for each of the four goals (Administrative Excellence, Council Effectiveness, Managing Growth, Healthier Environment) are presented in the following Gaant charts in rank order. Each Action Strategy summary description includes:

- the essence of the project or action
- primary entity or partners responsible
- cost estimate (dollars and/or staffing/outsourcing)
- completion schedule (Quarter by calendar year)
- estimated percent complete

A more detailed work plan is expected of staff to accomplish each action strategy. Cost or other resource estimates were derived from best professional judgment, staff discussions, or other sources as may be noted; they are expected to be refined or validated through the budgeting process.

Administrative Excellence and Council Effectiveness are listed first following the wisdom that “getting the house in better order” must come first before programs, events, and other desirable projects are pursued.

Each of the goals are re-stated in the first row of the chart, except Managing Growth, which is only summarized.

This section intentionally blank.



**GOAL (STRATEGIC INITIATIVE): Administrative Excellence (from Customer Service to Policing/Emergency Resilience).** Led by a new town manager, staff delivers top-rate customer service through improved process/ procedures toward clear outcomes, with high morale while pursuing professional advancement. □

[illegible]

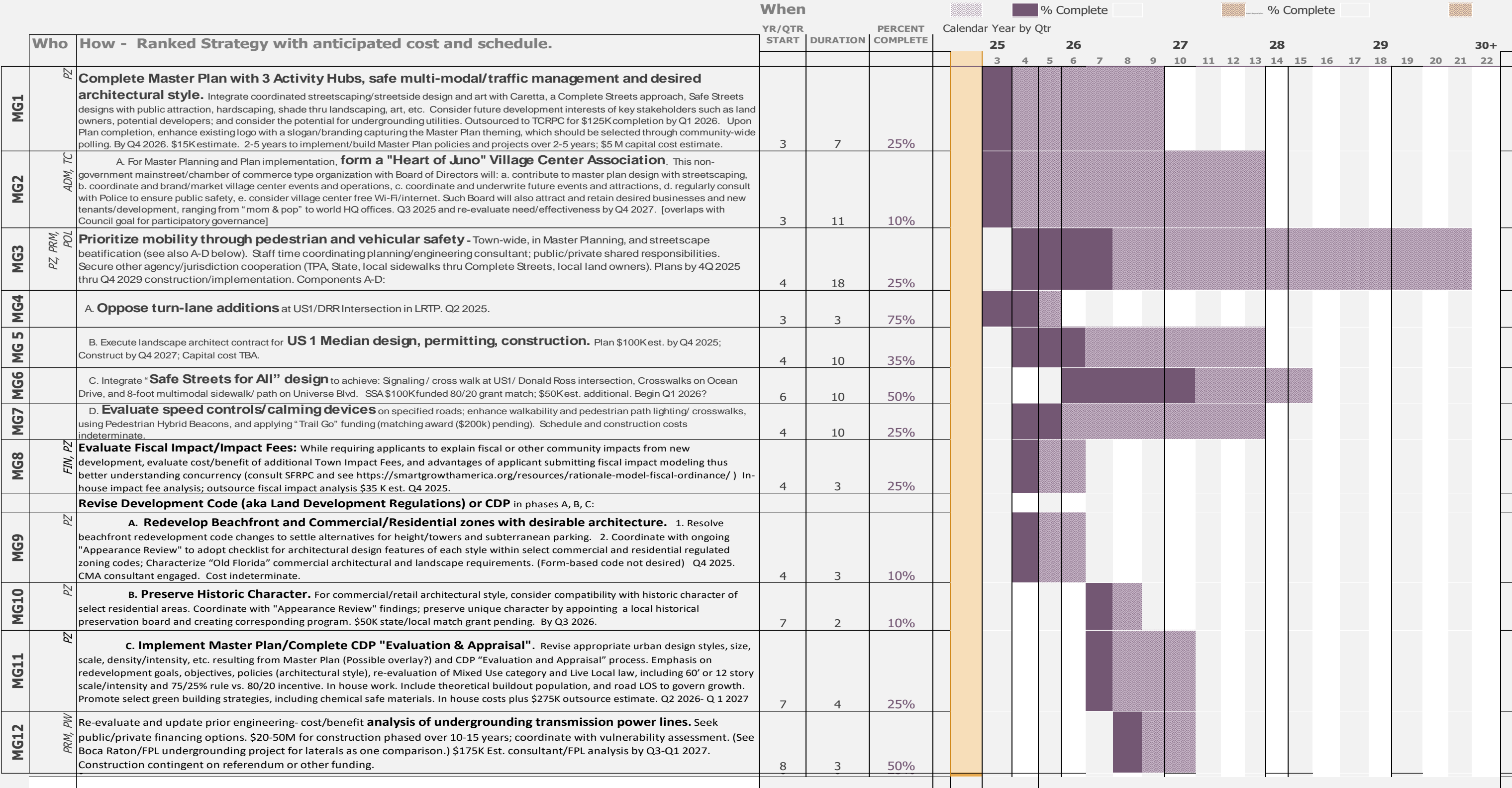
**GOAL (STRATEGIC INITIATIVE): Council Effectiveness-** Advance consensus, trust, and influence through greater efficiency and participatory leadership. Engage a broader community consensus among expanded/newly created committees, advisory boards, key community organizations and businesses; while improving efficiency, influence through partnerships, coalitions and advocacy. As part of Annual Budget, adopt a prioritized Strategic Plan which directs staff priorities and resources, encourages longer-range (5-10 year) continuity, and is regularly evaluated for success or adaptation. Increase influence/"clout" thru coalitions and smart strategies to achieve desired policy wins and acquire new/continuing resources.

Who	How - Ranked Strategy with anticipated cost and schedule.	When		PERCENT COMPLETE	% Complete Calendar Year/ Quarter																						
		YR/QTR	DURATION																								
		START																									
					25	26					27					28					29					30 +	
					2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
CE 1	TA	“Get To Yes.” Achieve Greater Business Meeting Efficiency, Consensus, Cordiality through: a. With improved staff/council pre-meeting briefings, act on issues which are ripe for decisions, otherwise analyze them in staff reports or monthly remote salient issues day-time workshops (thus Council meets twice/month). b. Give clear and consistent policy direction to Manager, Attorney, Clerk (delegation to other staff is reserved to Town Manager, per Charter). c. Revisit/revise meeting agenda ordinance to shorten meetings by limiting agenda (no new items without unanimous consent), moving Council member comments among first items of meeting business, reviving "hard stop" time, using Parliamentary Procedure as needed, and ending meetings with “Good of the Order.” Attorney time and additional scheduling, workshop accommodations. \$7.5K Q3- Q1 2026 and continuing. <b>Status- Ensure decorum through Code of Conduct adoption?</b>																									
			3	3	25%																						
CE 2	TC	Empower dynamic new Town Manager to lead "wearing many hats" such as: A. Liaison (effective and regular communication) with many groups including: neighboring communities, outside agencies, interest groups while coordinating with Councilmembers as "ambassadors" (League of Cities, local businesses and NPBCC, new "Heart of Juno" Village Center Association, homeowners and civic associations, Forum Group, Loggerhead Marinelife Center, Foundations/Not For Profits, FPL/Next Era Energy, NPBCC, PBBOCC, PBLC, PBTPA, FIND, FDEP, etc.). Evaluate existing/recommend new Interlocal Agreements/Memorandums of Understanding. B. Strengthen/form effective coalitions of coastal/small towns to lobby BOCC, State, or others for funding. Neighbors/ coalition partners include: N. Palm Beach, Tequesta, Jupiter, Palm Beach Gardens, Jupiter Inlet, Lake Park. Seek appointed seats on targeted regional agency Boards. C. Anticipate annexation on proactive not reactive basis. D. Solidify, recommend, negotiate new or expanded Interlocal or Mutual Aid Agreements as advisable. E. Ensure responsiveness to residents (e.g. Text the Manager APP) F. Mentor senior Staff for advancement and Succession Plan. G. Improve Council meeting efficiency through thorough pre-meeting briefings of Council members. More external meetings additional staff Time. Salary and benefits \$200Kest. Q3 2025 and recurring.																									
			3	15	75%																						
CE3	TCL	Continue or begin new town and community volunteer-sponsored special events (festivals, arts, etc.) promoting commUNITY and fellowship among residents. Council and staff time. Q3 and continuing. Cost indeterminate.																									
			3	10	75%																						
CE 4	TC	Accommodate more public/ resident engagement through listening events (coffee and/or roundtables outside of Council meetings). Delegate more autonomy and give careful consideration to Town committees and advisory board recommendations. For greater customer service implement website complaint/comment/Q & A portal and/or “Ask the Manager”. Q3 2025 \$25K																									
			3	10	50%																						
CE 5	TC	Form active/effective regional coalition of towns to lobby BOCC or others to overcome strategic disadvantage of small towns (median 6199 of 411 per FLC). Enhance communication, interlocal agreements ( N Palm Tequesta, Jupiter, PB gardens, Jupiter Inlet, Lake Park (other munis, and County, Loggerhead, FPL/Next Era Energy, PBBOCC, FIND, etc. ) so not reactive including annexation, solidify mutual aid, etc. Interlocal Agreements as needed (TPA, TCRPC, etc.) More external meetings, additional staff time indeterminate. [Note: Many "small towns" in FL; median population=6199 (source: FLC)]																									
			3	10	25%																						
CE 6	TC	Improve Advocacy (especially State and Regional) by supporting Town Manager and Attorney in their outreach to coalitions, elected or agency officials, professional organizations, advocacy groups. Support County's Transportation Surtax with hopes of better achieving complete streets, more pedestrian friendly and multi-modal traffic safety. Indeterminate additional staff and Council time. Q4 2025 and continuing.																									
			4	19	25%																						
CE 7	TA	Re-examine Town Charter to determine whether a different form of government may better serve the Town for efficiency of resources and decision-making. A rotating (1-2 year) Council Chairperson or ceremonial mayor, or strong Mayor may prove more cost effective and/or reduce divisiveness. Integrate with agenda-setting and meeting decorum. Add to attorney scope to assist appointed Charter Committee. See https://www.nlc.org/resource/cities-101-forms-of-local-government . \$5Kest. Q1-Q3 2026.																									
			5	2	0%																						
CE 8	TCL, ADM	Provide Professional Advancement for Councilmembers striving for better Board performance/best practices for management teams. (For reference: 1. ICMA High Performing Team -Council Orientation Program (\$1Kgroup) at https://shop.learninglab.icma.org/products/lp_414736?variant=48733277585685; 2. FLC Certification of Elected Municipal Officials 3. Framework Consulting http://fwconsulting.com/ 4. Other TBA) \$15Kest. Q2 2026.																									
			6	10	10%																						



## GOAL (STRATEGIC INITIATIVE) (excerpt): Manage Growth-

and historic residential town character of this premier coastal island community through regulations, incentives, and a 10-year Master Plan/Blueprint with 3 interlinked activity hubs from the village center to the sea. Support only limited or slow, smart, high quality, compatible development/ infill/ redevelopment balanced with property rights; Attract and maintain desirable mix of commercial/retail and convenient urban services. [See full goal statement]



GOAL (STRATEGIC INITIATIVE): Healthier Environment:

Achieve a healthier environment thru greater ecologic harmony, recreation/wellness, and neighborly fellowship to renew tight knit community cohesion. **Sub-Goals:** Value preservation/ecosystem balance town-wide to treasure all things environmental (beaches, parks, open space, wildlife and habitat). Assist and support maintenance and restoration of conservation areas using biological controls when feasible (removal of exotics, controlled burns, etc.); including protection in perpetuity (additional legal controls, adoption thru not-for-profits, etc.). Promote native vegetation and ecosystem preservation especially linked to storm resiliency; avoid or mitigate undesirable stormwater management (pesticides, hydrocarbons). Promote community fellowship/neighborliness with more resident social events from smaller block parties to larger Town Center assemblies.

Who		How - Ranked Action Strategy with anticipated cost and schedule.	When		PERCENT COMPLETE	Calendar Year/ Quarter																						
			YR/QTR	DURATION		Duration																						
			START			252627282930 +																						
							2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		
HE1	PRM, PW	Support/facilitate highest quality <b>beach preservation/maintenance</b> including nourishment, plantings, cleanups through partnership agreements with County, citizen groups, or not-for-profits. Integrate DRRDune Walkover/drainage design/construction (\$250K funded). 4Q 2025	2	21	25%																							
HE2	TA	Secure better legal <b>preservation which is guaranteed in perpetuity for ESLs/natural areas</b> /resources, parks, open spaces, Juno Dunes. \$15K estimate. Q3 2025	3	18	50%																							
HE3	PW	Implement and maintain clear, consistent direction for <b>Pelican Lake Park Maintenance Plan</b> which encompasses wetland/shoreline/littoral and walkway landscaping, stormwater mitigation, reduction of runoff contaminants including nutrient load (such as bio-char), habitat creation, biologic controls such as grass carp. Cost - see annual budget(?) 3Q 2025 and ongoing.	3	20	50%																							
HE4	PW	<b>Hire one new environmental resource staff</b> , a multi-talented professional with qualifications such as horticulture, biology, environmental engineering, lake ecology; or related. Responsibilities include: Oversee Pelican Lake ecological survey update. Promote regulations limiting over-fertilization and pesticides; sustainable mosquito control; Florida-Friendly Landscaping. Oversee protection and maintenance of ESLs and beaches (see also Strategy for beach preservation/maintenance.) Enlist volunteer partners consulting groups such as Ecology Group, IFAS, seek others. Outsource or in-house survey? (\$35K) by Q4 2025. Staff hire (1 FTE-90K) by Q1 2026.	4	2	10%																							
HE5	PW	Better manage <b>ESLs</b> by closely coordinating with County, FDEP, SFWMD, IFAS, FIND not-for-profits through existing or newly-drafted <b>cooperative and/or interlocal agreements</b> for resource management including control burns, exotics control, safety and patrolling. Incorporate volunteer resident group clean ups. See AdoptaDune.com or adopt a wetland program(s). New staff person's time in-house. Q4 2025 and continuing.	4	18	25%																							
		<b>Promote fellowship, recreation, education, &amp; wellness</b> of this tight knit community through (A-D):																										
HE6	TCL	A. <b>"Enjoy Juno Beach"</b> Town Center/Pelican Lake Events, Exhibits, Festivals. Refresh/improve the focus (4 goals of this Plan) and marketing of Town Center events/activities programming (primarily for residents). Town and community sponsors. Add "Heart of Juno" Village Center marketing. Maintain the business of the month web advertising with fresh new name e.g. "Spotlight on a Juno business". \$10K estimate annual budget. Q3 2025 and ongoing.	4	21	75%																							
HE7	POL	B. Facilitate <b>"Know Your Neighbor"</b> community initiatives such as steet barbeques, community gardens, beautification/clean-ups, signage. Optional Police-assisted block watch programs. Self-funded and/or sponsorships, cost indeterminate. Q4 2025, continuing.	5	21	25%																							
HE8	PW, FIN	C. Design and Build <b>"Pathway to Wellness,"</b> a multi-use pedestrian linear circuit linking Town Center to Beach and natural areas. Install signage which incorporates environmental appreciation, history, daily inspirations, etc. and memorials for donors through newly-established legacy giving program. Establish citizen ad hoc committee, designate lead group. Cost indeterminate. Begin Q2 2026	6	3	0%																							
HE9	TCL	D. <b>"Love &amp; Learn Our Community/Our Environment"</b> - Facilitate guest lectures, interactive workshops, town hall style discussions on issues ranging from community planning to history and ocean/Florida ecology/energy. Student mentorship and/or podcast production opportunity. Led by Friends of Town Center Library (newly formed?), enlist volunteer help with resources/potential partners such as Historical Society, Ecology Group, FIU, FAU, LMC, NextEra/FPL, 1000 Friends of Florida. Staff accommodation among volunteer groups and partnership funding. Cost indeterminate. Q4 2026 and ongoing.	7	20	25%																							

## 2. Plan Impetus, Use, Method

How was this Plan inspired, composed, and how should it be used?

Recognizing the management and consensus-building benefits of strategic planning to vet and prioritize Town initiatives, Town leadership during Summer 2024 recruited a consultant to lead the effort. Over the ensuing seven months, planning consisted of:

- Comprehensive research including relevant plans (CDP, CIP, Council’s Spring Goal Setting outcome)
- Field visits and application of local knowledge
- Resident participatory workshop
- Eleven interview sessions with staff and Council Members
- Council participatory workshop
- Staff participatory workshop
- Drafting and refinement including analysis, research, and staff feedback

During the process, participants were encouraged to consider the greatest opportunities and challenges facing the Town and County, then dream and think big, and entertain new ideas or approaches without dismissal. Later in the process (which meant moving from the possible to the probable, and then to the preferred) participants were asked to rank order various action strategies and engage lively and civil debate to seek general consensus. Through rank ordering, some ideas are pushed to later years out of practicality of what can be accomplished, or they might not be possible or desirable. Above all, the consensus action strategies should be the smartest and fewest which are matched to available - or future obtainable - resources.

After receiving input from residents, staff and Council, ideas and observations were synthesized into vision, goals, and action strategies. In some cases, they were enhanced by the consultant by drawing upon decades of community planning experience. Some action strategies are continuations or enhancements of current programs or projects, and some are new. Not all implementation or funding needs are answered, since a Plan should be aspirational; its success is achieved through adjustment and new resources secured over time.

The author remained a neutral third-party facilitator throughout the planning process. In composing and synthesizing ideas in this Plan document, he has exercised best professional judgment by taking editorial liberties where appropriate.

### **Plan Use and Measuring Results**

The Plan is intended to focus Town efforts toward achieving the vision and mission through roughly 5 years (2030), and replaces the annual goal-setting practice now conducted by Council each Spring. As implementation proceeds, the more than thirty Action Strategies should also drive future adopted projects, policies, and budget/ expenditures. The Plan is to be integrated -- in whole, or in part with reference - into the Annual Budget. By adopting it in this manner, it encourages ongoing compliance.

Staff with reliance on committees, consultants, and partners must determine more action strategy detail and implementation tactics to adopt sufficiently detailed work plans, more refined costs, budgets and funding sources.

Staff reports should be revised to add a Strategic Plan Compliance Score. This would be integrated into agenda-item cover sheets with a scaled score from 1 to 5. A score of “1” meaning full compliance with a guiding principle, goal, and/or action strategy contained in this Plan. A score of “5” meaning it is a new issue, program, or action not contained in this Plan.

Following annual budget adoption by September, annual evaluation of progress toward achieving the Plan should be letter-graded in February of each year, which in turn aids in the budget formulation of the subsequent year. This means simple letter grades (A through D, and incomplete or obsolete), as well as “percent complete”.

Additionally, staff performance reviews should include consideration of progress toward fulfilling the action strategies in the Plan, ideally using the corresponding performance measures.

Whereas larger cities or corporations may afford more comprehensive performance measurements or performance audits, the Town should first use the basic letter grading and “percent complete” evaluation of performance. In the future, the Town could request that the standing Audit Committee review and advise on using the more detailed performance measures presented to evaluate Plan progress. A tool already in place, Polco, may be used to measure resident satisfaction through on-line preference surveys however this cost is not factored into the Plan total.



The adoption of this Plan is, in itself, an action strategy aimed toward the Town's greatest opportunities and challenges. Plan monitoring as outlined provides additional public accountability and transparency. Vigilance to keep the current should be a Staff priority.

### Methods of Strategic Planning

Various methods of strategic planning are a matter of style and budget, while some basic elements are common among methods. First, an organization contemplates "who they are, and what do want to be, become, or be known for." (Figure 1. ) The result is to agree upon a shared vision. A vision can be accompanied by a mission, which defines overarching values of how we conduct ourselves in pursuit of the vision. A mission can also be defined as guiding principles, as it is in this Plan.

Examination of an organization's internal strengths and weaknesses, and external opportunities and threats gives rise to vision and mission. Also known as "SWOT", this analysis method includes ranks the various strengths, weaknesses, opportunities and threats. This Plan applies a simpler version, by condensing SWOT elements into the greatest opportunities and challenges facing the Town in the next five years.

To pursue the vision, aspirational goals and objectives are framed, making sure they address the greatest opportunities and challenges. Through vision, mission and goals, primarily "the why" of strategic planning is addressed. Next comes the difficult "how" which is defined in this Plan as "action strategies" (also known as "strategic initiatives").

Last but not least, the organization should gauge its success or need for adaptation through "performance measures" (also known as "key performance indicators", performance audits, self-evaluation, etc.).

The overall model described above is explained further by some as the Strategic Planning Pyramid. (Figure 2.)

Another model which closely parallels strategic planning is known as "Six Sigma." It is an organizational and process improvement method attributed to Bill Smith at Motorola in 1986. A simplified version of that method, or "Lean Six", is summarized in Figures 3 and 4 below.



Figure 1. Vision and Mission. SOURCE: <https://www.slideshare.net/slideshow/how-to-create-a-strategic-plan-for-a-lean-six-sigma-program-office/70185895#47>



Figure 2. Strategic Plan Pyramid. Source: Community Marine & Water Resource Planning

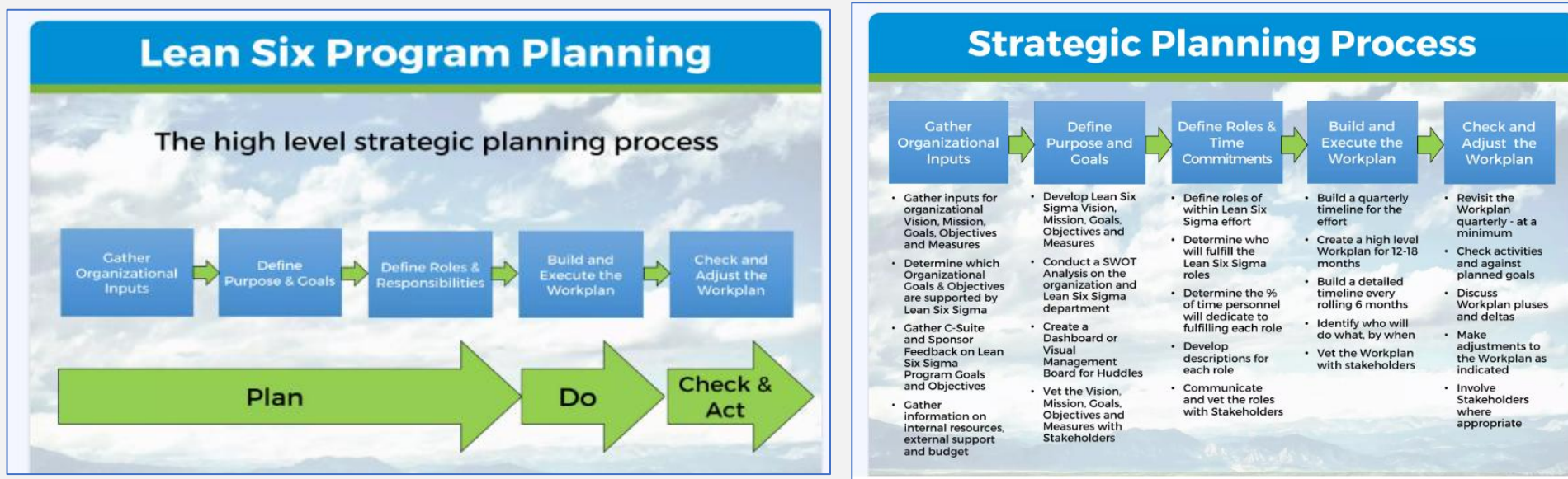


Figure 3. Lean Six Model. SOURCE: <https://www.slideshare.net/slideshow/how-to-create-a-strategic-plan-for-a-lean-six-sigma-program-office/70185895#47>

The strategic planning method used to generate this Plan is simplified and condensed due to time and budget. The emphasis of the scope of work was for overall community strategies and not focused on the Town's administrative staff and organization. Though the Plan does include an organizational element, in the author's experience that component is usually left to the leadership and autonomy of the Town/City Manager.

Action Strategies as detailed in Part B of this Plan include general descriptions intended to enable staff to write work plans, but do not contain work plans as outlined in the Six Sigma method. Action Strategies include descriptions of who is assigned as lead, project start and duration, and estimated cost (if known). The anticipated project start and duration reflects its ranking/priority.



### 3. Community Inputs: Opportunities and Challenges

A strategic planning process typically begins with an honest examination of “where we are now.” To answer this, processes such as “Environmental Assessment,” or “SWOT” which means “Strengths, Weaknesses, Opportunities and Threats” can be applied. For this project SWOT was simplified into identifying the most important Challenges and Opportunities through all parts of discovery. Discovery consisted of:

- Research of key town plans and documents
- Field visits
- Three participatory workshops each exclusively for:
  - Residents
  - Town Council (including Town Manager and Attorney)
  - Leadership Staff



*Convened collaborative workshops in December 2023 and January 2024 to formulate the Strategic Plan.*

Is a glass half full, or half empty? There is not a bright line of distinction between opportunities and challenges, as much depends on perspective. For example, a difficult challenge can be approached as a significant opportunity. Selected significant Opportunities and Challenges are summarized and synthesized below, while a more expansive list is available in project files.

#### Opportunities

- Remain relatively small, beautiful, quaint, safe and affluent.
- Council invited to more consistently follow professional staff advice/recommendations.
- Find a unified vision.
- Staff could be more assertive to defend professional opinions and oversight responsibilities.
- Invest in projects that practically/best serve residents.
- Attract and keep top-notch staff, and consultants.
- Council can team build, interact outside of council meetings without Sunshine consequences.

#### Challenges

- Staff morale needs a boost for more effectiveness, to reduce turnover, and inspire top-notch customer service.
- Urban growth pressures which threaten the small-town feel.
- Split or tie Council decisions, or micromanaging has unintended consequences among staff and consulting community; some may stray into legality.
- Fiscal sustainability while too often having “champagne taste on a beer budget”.
- Operating revenue trend line is negative. No growth means no new revenue.
- Claiming to be “tight knit” while community division often palpable.
- Yesterday technology tomorrow – tech challenged.
- Not investing in up-to-date staff tools.
- Effective and consistent communication.
- Council micromanaging staff.
- Personal animus among some Councilmembers and some residents.

Tangible evidence of challenges includes lengthy recruitment periods, recent turnover, and diminishing supply of candidates. As for revenue, a forecast by the Town in Q4 of 2024 showed a flat/diminishing trend probably explained by the County’s anticipated sunset of infrastructure surtax revenue. Factoring in anticipated new revenue from new residences approved or under construction, this forecast revised in 2025 estimates revenue growth at 4.8% over four years (assumptions include no change in ad valorem tax rate, no inflation, and no increase in property value). This means a conservative estimate of \$352,692/year permanent increase by 2028-29, with incremental increases up to that year (see table). Action Strategy AE8 proposes an examination of the town’s fiscal resiliency/sustainability to address this challenge.

## 4. Measuring Results (Detail)

Staff reports should be revised to add a Strategic Plan Compliance Score. This would be integrated into agenda item cover sheets with a scaled score from 1 to 5. A score of “1” meaning full compliance with a guiding principle, goal, and/or action strategy contained in this Plan. A score of “5” meaning it is a new issue, program, or action not contained in this Plan.

Following annual budget adoption by September, annual evaluation of progress toward achieving the Plan should be letter-graded in February of each year, which in turn aids in the budget formulation of the subsequent year. This means simple letter grades (A through D, and incomplete or obsolete), as well as “percent complete”.

Additionally, staff performance reviews should include consideration of progress toward fulfilling the action strategies in the Plan, ideally using the corresponding performance measures.

Whereas larger cities or corporations may afford more comprehensive performance measurements or performance audits, the Town should first use basic letter grading and “percent complete” evaluation of performance at least once/year. If that process is inadequate, the Town should assign the standing Audit Committee to review and advise on using the more detailed performance measures below to evaluate Plan progress. A tool already in place, Polco, may be used to measure resident satisfaction through on-line preference surveys however this cost is not factored into the Plan total. The adoption of this Plan is, in itself, an action strategy aimed toward the Town’s greatest opportunities and challenges. Plan monitoring as outlined provides additional public accountability and transparency. Vigilance to keep the Plan current should be a Staff priority.

Administrative Excellence	<ul style="list-style-type: none"><li>Engage a Town organizational audit to measure process improvement such as shorter permitting or construction times, less contract change orders.</li><li>Annually reassess process and procedures seeking improvements.</li><li>Shorter, more efficient and on-schedule Council business meetings with certainty of outcome.</li><li>Achieve staff professional advancement, longevity, and continuity.</li></ul>
Council Effectiveness	<ul style="list-style-type: none"><li>Public/resident/ business satisfaction improvement measured through Polco online survey. If not Polco, engage new survey method.</li><li>Shorter meetings which still accomplish desired actions.</li><li>Less divisiveness and more consensus, measured by more unanimous or 4 to 1 votes.</li><li>Greater transparency, measured by satisfaction from Audit Committee.</li><li>Shorter, more efficient and on-schedule Council business meetings with certainty of outcome.</li></ul>
Manage Growth	<ul style="list-style-type: none"><li>Negotiated deals with land owners/developers to set aside land/water resources, transfer of development rights, other positive influence.</li><li>Positive revenue impact to Town from applicant fees including impact fees and fiscal impact modeling.</li><li>Is a quiet seaside community feeling maintained? As measured by citizen satisfaction survey and/or Council election platforms/results.</li><li>Completion of various streetscaping, traffic control, and multi-modal accommodation projects.</li><li>Demonstrate safer streets through reduced vehicle/pedestrian encounters, improved vehicle accident data. Assign police enforcement at “hot spots.”</li><li>Traffic efficiency: Measure seasonal traffic patterns to determine projects to improve vehicle flow, time at traffic signals.</li><li>Demonstrated managed development- population trend/rate of growth; traffic relief (peak/off-peak volume; accident trends flat or declining); Pedestrian safety measured by community perception, incident report trend.</li></ul>
Healthier Environment	<ul style="list-style-type: none"><li>Maintain good Pelican Lake and surrounding land using metrics measuring ecologic balance including water quality and diversity of species.</li><li>Through participant text or Email surveys, gauge participant satisfaction with various events at the Town Center or Village Center.</li><li>Gauge resident feeling of wellness using Polco survey questions.</li></ul>

5. Acronyms, Sources, Credits

Acronyms	
AICP	FLC University, ICMA, AICP, ASME ( add Edit)
CC	Code Compliance
DRR	Donald Ross Road
ESL	Environmentally Sensitive Lands
FDEP	Florida Department of Environmental Protection
FIND	Florida Inland Navigation District
FLC	Florida League of Cities
FTE	Full Time Equivalent (Town staff position)
ICMA	International City/County Managers Association
IFAS (UF)	Institute of Food and Agricultural Sciences (University of Florida)
LMC	Loggerhead Marinelife Center
L RTP	Long-Range Transportation Plan (Palm Beach County)
NGO	Non-Governmental Organizations
NPBCC	North Palm Beach Chamber of Commerce
PBOCC	Palm Beach County Board of County Commissioners & Staff
PBLC	Palm Beach (and Florida) League of Cities
SFRPC	South Florida Regional Planning Council
SFWMD	South Florida Water Management District
TCRPC	Treasure Coast Regional Planning Council
TPA	Palm Beach County Transportation Planning Agency (MPO)
Town Departments	
ADM	Administration- Town Manager
FIN	Finance Department
HR	Human Resources
POL	Police Department
PRM	Project Coordinator/ Risk Manager
PZ	Planning and Zoning, Code Compliance
PW	Public Works Department
TA	Town Attorney
TC	Town Mayor and Council
TCL	Town Clerk

Sources, Credits, References

- 1. Goleansixsigma.com- see specific references.
- 2. Various photographs identified throughout Copyright 2025 by B. Leena Newcomb. Field photos by B. Leena Newcomb, 2024 (<https://www.linkedin.com/in/leena-newcomb-1baa7538>). Various town photos from Town of Juno Beach Clerk files.
- 3. Request for use of select icons/graphics is pending with: Iconfinder, vectorified.com, Vectorstock, dreamstime.com, vecteasy.com
- 4. Additional Opportunities and Challenges were presented at workshops and are available in the consultant’s project files.
- 5. Presentations (PowerPoint format) from each of the three workshops are available in the project files from the Clerk’s office
- 6. Vibrant Community Plan Model is authored and copyrighted by James E. Karas, Community Planner, 2014.
- 7. Regarding Strategic Action MG 1 for rebranding, logo adaptation, and possible slogan adoption after the Master Plan is complete, numerous ideas from workshops can be made available from project files.
- 8. Various other Sources are included in text or footnoted.
- 9. The Plan was facilitated and authored by consultant James E. Karas, Planner/Facilitator, Community, Marine & Water Resource Planning for the Town of Juno Beach, FL whose work is copyrighted 2025 and not to be used or reproduced without attribution. Project deliverables are the property of the Town of Juno Beach, a public entity. Images herein are conceptual examples and do not imply adopted policy or development rights.





# Town of Juno Beach Strategic Plan

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## ***Executive Summary***

The Town of Juno Beach Strategic Plan outlines four major Strategic Initiatives to guide the Town's operations, community development, and environmental stewardship over the next several years. These initiatives reflect the Town Staff and Town Council's commitment to Administrative Excellence, Council Effectiveness, Managing Growth, and Environmental Conservation & Community. Each initiative includes specific goals, measurable action steps, timelines, and budget allocations where applicable. The plan serves as both a work plan for budgeting purposes and a quarterly monitoring tool to ensure accountability, transparency, and progress toward shared community goals.

## Strategic Initiative I: Administrative Excellence

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**Goal: Provide top-tier service to residents by strengthening organizational capacity, modernizing technology, improving communication and transparency, and investing in staff development.**

### **1. Rally the Troops I – Clarify Roles, Responsibilities & Boost Morale**

Objective: Strengthen teamwork, staff engagement, and role clarity to improve service delivery.

Action Steps:

- - Conduct a role review for each position and update job descriptions.
- - Publish clear organizational charts showing responsibilities and Council's policy-setting role.
- - Hold quarterly department meetings to address overlaps or gaps in duties.
- - Host quarterly staff appreciation, networking, and team-building events.
- - Maintain an annual \$12,000 budget for morale-building activities.

Success Measures:

- - Increased employee satisfaction scores.
- - Reduced turnover.
- - Higher interdepartmental collaboration rates.
- - Annual Succession review.

## 2. Communication, Branding & Business Support

Objective: Modernize Town communications, unify messaging, and promote local businesses.

### Action Steps:

- - Upgrade the Town website for ADA compliance, mobile responsiveness, and intuitive navigation.
- - Maintain an updated events calendar including Town and select local business events.
- - Enable online public records request tools.
- - Adopt a Town Style Guide for all communications to ensure consistency across newsletters, blogs, and other media.
- - Align branding with Master Plan vision — add slogan to Town logo consistent with streetscaping and signage.
- - Coordinate event promotion to match branding standards.
- - Assist during emergencies with rapid communications.
- - Create a 'Local Business is Our Business' page with FAQs, business directory, seasonal promotions, housing info, signage requirements, and suggestion box.
- - Continue 'Business Spotlight' program, highlighting one business per month.

### Success Measures:

- - Increased resident engagement with Town communications.
- - Growth in website traffic to business resources.

## 3. Rally the Troops II – Professional Advancement, Retention & Succession Planning

Objective: Support employee growth, benefits, retention, and leadership development.

### Action Steps:

- - Rename the Human & Financial Resources Department to reflect full scope.
- - Hire an Assistant Finance Staff member.

- - Lead recruitment, training, and mentoring programs.
- - Implement a Succession Plan for key positions.
- - Acquire/modernize HR software.
- - Publish updated organizational chart annually in the budget.
- - Develop Standard Operating Procedures and a Staff Job Description Manual.
- - Evaluate and recommend health insurance benefit improvements.
- - Offer leadership and technical skill training (Leadership Palm Beach, FLC University, ICMA, AICP, ASME, etc.).
- - Allocate \$15,000 annual budget for conference/training participation.
- - Allocate \$20,000 annual budget for management and leadership development.
- - Outsource for management training where appropriate.

Success Measures:

- - SOPs completed for all departments.
- - Increased internal promotions.
- - Improved satisfaction with benefits and advancement opportunities.

#### 4. Technology Modernization & Transparency

Objective: Improve service delivery, accountability, and public access to information through upgraded systems.

Action Steps:

- - Replace obsolete or incomplete software, starting with accounting/invoicing systems.
- - Evaluate need and cost for project management software.
- - Implement online budget/project tracking for transparency.
- - Maintain \$35,000 recurring annual budget for software licensing and maintenance.

Success Measures:

- - Faster, more accurate reporting.
- - Increased public engagement with online budget tools.

#### 5. Comprehensive Facility Needs Assessment & Resilient Property Management Plan

Objective: Ensure Town assets are maintained, resilient, and aligned with future needs.

Action Steps:

- - Assign Risk Management or Public Works or combined assignments as Fixed Asset Manager.
- - Inventory all Town land, buildings, and tangible assets.
- - Analyze facility life cycles and deferred maintenance.
- - Integrate inspection and lifecycle schedules.
- - Consider land surplussing, acquisitions, or swaps.
- - Incorporate Vulnerability Assessment findings (stormwater/flood mitigation).

Success Measures:

- - Facility plan adopted with inspection schedules and updated annually.
- - Reduced deferred maintenance backlog.
- - Integration of resilience measures into facility planning.
- - Annual facilities inspection completed.

## 6. Sustainable Revenue Strategy

Objective: Identify and implement long-term revenue streams to support services and infrastructure.

Action Steps:

- - Develop a revenue forecast.
- - Rank revenue options: increase ad valorem revenue, annexation, not-for-profit foundations/legacy giving, partnerships/grants, fees/fines.
- - Coordinate with Audit Committee to evaluate feasibility (in-house or outsourced).

Success Measures:

- - New revenue streams implemented.
- - Reduced reliance on single funding sources.

## 7. Improve Quality of Staff Reports for Council

Objective: Ensure concise, decision-ready information is provided to Council.

Action Steps:

- - Review current report formats.
- - Implement standardized template with cover sheet, executive summary, justification, decision request, alternatives, including a "do nothing" option, and strategic plan adherence score.
- - Links to supporting documents and historical documents where the same topic or a similar issue was addressed by the Town.

Success Measures:

- - Council feedback shows higher satisfaction with meeting preparation.

## 8. Archive & Codify Historical Records\* NEW \* not in original list by James Karas

Objective: Ensure permanent access to historical, zoning, and planning records.

Action Steps:

- Catalog and digitize historical records.



- Codify Planned Unit Development (PUD) language into ordinances.
- Add zoning-by-street chart to Town Code.

Success Measures:

- All records digitally accessible.
- PUD language and zoning chart integrated into code.

## Strategic Initiative II: Council Effectiveness

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**Goal: Provide better citizen representation in a professional manner by Town Council through improved meeting efficiency, proactive intergovernmental relationships, enhanced public engagement, and professional development.**

### 1. Council Meeting Efficiency & Professionalism

Objective: Improve the productivity, consensus, and cordiality of Council business meetings.

Action Steps:

1. Conduct thorough pre-meeting briefings with staff so issues are fully analyzed before coming to Council.
2. Act only on issues ripe for decision; defer others for additional staff research or resident input.
3. Provide clear, concise staff reports with recommendations and alternatives.
4. Incorporate mentorship of senior staff into meeting preparation for leadership growth.

Success Measures:

- Reduction in meeting length without loss of quality decision-making.
- Council satisfaction with preparedness and clarity of agenda items.

### 2. Strengthen Intergovernmental & Regional Partnerships

Objective: Build strong, proactive relationships with neighboring communities, agencies, and advocacy groups to advance Town interests.

Action Steps:

1. Assign Council and staff as ambassadors to specific external organizations (League of Cities, NPBCC, PBBGCC, Loggerhead Marinelifelife Center, FPL/NextEra Energy, FIND, FDEP, PBTPA, etc.).
2. Evaluate existing and recommend new Interlocal Agreements/MOUs to address mutual priorities.
3. Form or join coalitions of coastal/small towns to lobby County, State, and

regional agencies for funding and policy support.

4. Seek appointed seats on targeted regional boards.
5. Anticipate and plan for annexation opportunities proactively.
6. Solidify and negotiate mutual aid agreements as advisable.
7. Support County Transportation Surtax to improve complete streets, multimodal safety, and traffic flow.

Success Measures:

- Increased number of active Interlocal Agreements and MOUs.
- Town representation on regional boards.
- Funding or grants obtained through coalition efforts.

### **3. Public Engagement & Community Building**

Objective: Expand opportunities for residents to participate in civic life and feel connected to the Town.

Action Steps:

1. Continue volunteer-sponsored special events (festivals, arts, community gatherings).
2. Host regular listening events (coffee chats, roundtables) outside formal Council meetings.
3. Implement a website complaint/comment/Q&A portal and "Ask the Manager" feature for resident feedback.
4. Give greater autonomy to Town committees and careful consideration to advisory board recommendations.
5. Ensure responsiveness to residents through tools such as a Text the Manager app.

Success Measures:

- Increased attendance at community events and engagement sessions.
- Reduction in average response time to resident inquiries.
- Higher resident satisfaction scores in annual surveys.

### **4. Advocacy & Representation**

Objective: Ensure the Town's voice is heard at the State, County, and regional levels on key issues affecting residents.

Action Steps:

1. Support the Town Manager and Attorney in outreach to coalitions, elected officials, agencies, and advocacy groups.
2. Coordinate with other municipalities and partners (N. Palm Beach, Tequesta, Jupiter, Palm Beach Gardens, Lake Park, etc.) to address shared priorities.
3. Create a targeted advocacy calendar to align outreach with legislative and budget cycles.

Success Measures:

- Documented advocacy actions taken annually.
- Legislative or funding wins that support Town priorities.

## 5. Professional Development for Councilmembers

Objective: Strengthen governance skills and adopt best practices for high-performing municipal leadership teams.

Action Steps:

1. Enroll Councilmembers in ICMA High Performing Team – Council Orientation Program (\$1K group).
2. Complete FLC Certification of Elected Municipal Officials.
3. Utilize Framework Consulting and other professional training providers as needed.
4. Include ongoing refresher workshops to maintain performance standards.

Success Measures:

- All Councilmembers complete at least one formal training annually.
- Improved Council self-assessment scores on teamwork and governance.

# Strategic Initiative III: Manage Growth

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**Goal: Nurture the small-scale, quaint, and historic characteristics of Juno Beach while supporting limited, high-quality, and compatible development; balance property rights with preserving character and maintain a desirable mix of commercial/retail and urban services through a 10-year Master Plan with three interlinked activity hubs from the Village Center to the sea.**

## 1. Complete & Implement Master Plan

Objective: Finalize and implement the Town's Master Plan with three activity hubs, integrating mobility, streetscape, and architectural goals.

Action Steps:

1. Finalize Master Plan with three interlinked activity hubs from Village Center to the sea, incorporating:
  - Safe multi-modal traffic management.
  - Desired architectural styles.
  - Coordinated streetscaping/streetside design.
  - Public art, shade landscaping, and hardscaping.
  - Consideration of underground utilities.
2. Engage TCRPC for outsourced completion (\$125K) by Q1 2026.
3. Develop an implementation schedule for policies and capital projects over 10–20 years (\$5M estimated capital cost).

Success Measures:

- Master Plan adopted by Q1 2026. [push out date so that seasonal residents may participate, SB 180 makes less urgent]
- Implementation projects initiated on schedule.

## 2. Community Branding & Identity

Objective: Align branding with the Master Plan vision to reinforce community identity.

Action Steps:

1. Upon Master Plan completion, enhance Town logo with a slogan reflecting plan themes.
2. Conduct community-wide polling to select branding.
3. Estimated cost \$15K; completion by Q4 2026.

Success Measures:

- Community-approved branding adopted.



- Branding integrated into public spaces and communications.

### 3. Village Center Activation – “Heart of Juno” Association

Objective: Establish a Village Center Association to foster economic vitality and a vibrant community hub.

Action Steps:

1. Form a non-government main street/chamber-style association with a Board of Directors.
2. Responsibilities to include:
  - Contributing to Master Plan streetscaping designs.
  - Coordinating and branding/marketing Village Center events.
  - Attracting and retaining desired businesses.
  - Consulting with police on public safety.
  - Considering free public Wi-Fi.
3. Launch by Q3 2025; re-evaluate effectiveness by Q4 2027.

Success Measures:

- Association operational with active events program.
- Positive business tenant mix and occupancy rates.

### 4. Mobility & Streetscape Enhancements

Objective: Improve pedestrian and vehicular safety while enhancing the visual appeal of public spaces.

Action Steps:

1. Oppose turn-lane additions at US1/Donald Ross Road in LRTP (Q2 2025).
2. Landscape architect contract for US1 median design by Q4 2025 (\$100K estimate); construction by Q4 2027.
3. Integrate “Safe Streets for All” design for:
  - Signal/crosswalk at US1/Donald Ross.
  - Crosswalks on Ocean Drive.
  - 8-foot multimodal sidewalk/path on Universe Blvd. (\$100K funded 80/20 grant match).
4. Evaluate speed controls, pedestrian lighting, and Pedestrian Hybrid Beacons.

Success Measures:

- Reduced traffic accidents involving pedestrians.
- New crosswalks, lighting, and pathways completed.

### 5. Fiscal Impact & Impact Fee Analysis

Objective: Ensure new development contributes appropriately to infrastructure and service costs.

Action Steps:

1. Require applicants to submit fiscal or community impact statements.
2. Evaluate cost/benefit of additional Town impact fees.
3. Consider outsourcing fiscal impact modeling (\$35K est., Q4 2025).

Success Measures:

- Adoption of updated impact fee policies.
- Development approvals informed by fiscal analysis.

## 6. Land Development Regulation & CDP Updates

Objective: Revise zoning and development regulations to preserve character, guide redevelopment, and meet Master Plan goals.

Action Steps:

### A. Beachfront & Commercial/Residential Redevelopment

- Resolve height/tower and subterranean parking policies.
- Adopt architectural checklists for commercial and residential codes ("Old Florida" style). Q4 2025.

### B. Historic Character Preservation

- Consider compatibility with historic residential areas.
- Establish a local historical preservation board/program. \$50K state/local grant pending. Q3 2026.

### C. Master Plan Integration & CDP Evaluation/Appraisal

- Revise urban design styles, size, scale, density, and intensity.
- Address mixed-use and Live Local law implications.
- Include buildout population and road LOS standards. \$275K outsourcing estimate. Q2 2026–Q1 2027.

Success Measures:

- Updated LDRs adopted in phases.
- Increased alignment of development with Town vision.

## 7. Undergrounding Utilities

Objective: Improve aesthetics, storm resilience, and safety through utility undergrounding.

Action Steps:

1. Re-evaluate prior engineering and cost/benefit analyses.
2. Seek public/private financing options.
3. Engage consultant/FPL for analysis (\$175K est., Q3 2026–Q1 2027).
4. Construction contingent on referendum or funding; \$20–50M phased over 10–15 years.

Success Measures:

- Completed feasibility and financing plan.
- Project ready for voter or funding approval.

# Strategic Initiative IV: Environmental Conservation & Community

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**Goal 1: Preserve and protect Juno Beach’s natural areas, beaches, parks, and open spaces through proactive management, partnerships, and sustainable practices that ensure long-term ecological health.**

## 1. Beach Preservation & Coastal Resilience

Objective: Maintain high-quality beaches and dunes to protect the shoreline, enhance recreational use, and support coastal ecosystems.

Action Steps:

1. Partner with Palm Beach County for sand re-nourishment and dune planting projects.
2. Coordinate beach cleanup programs with citizen groups and not-for-profits.
3. Integrate Donald Ross Road Dune Walkover/drainage project into coastal protection efforts.
4. Formalize partnership agreements with County and stakeholders to ensure recurring maintenance.

Success Measures:

- Regular beach re-nourishment and dune restoration completed on schedule.
- Increased volunteer participation in cleanups.
- Measurable reduction in dune erosion rates.

## 2. Legal & Regulatory Protection for Natural Areas

Objective: Secure permanent protection of Juno Beach’s environmentally sensitive lands and open spaces.

Action Steps:

1. Advocate for a County overlay district guaranteeing perpetual preservation of environmental lands, parks, and open spaces.
2. Work with County and State agencies to codify protections into enforceable regulations.
3. Identify and document all parcels that should be included in protected status.

Success Measures:

- Adoption of overlay district with legal guarantees.
- All designated lands mapped and recorded as protected.

### 3. Pelican Lake Park Management & Restoration

Objective: Maintain and enhance the ecological and recreational value of Pelican Lake Park.

Action Steps:

1. Implement and maintain a Pelican Lake Park Maintenance Plan that addresses:
  - Wetland, shoreline, and littoral plant management.
  - Walkway landscaping.
  - Stormwater mitigation and runoff contaminant reduction (nutrient load).
  - Habitat creation.
  - Biological controls (e.g., grass carp).
2. Retain an Environmental Contractor to oversee the maintenance program.
3. Establish a succession plan for maintenance leadership, including a horticulture student internship through Palm Beach State College.

Success Measures:

- Improved water quality and habitat diversity in Pelican Lake.
- Reduced nutrient load and runoff contaminants.
- Positive public feedback on park condition.

### 4. Cooperative Management of Natural Areas

Objective: Ensure the ongoing protection and professional management of Juno Dunes and other environmentally sensitive areas.

Action Steps:

1. Maintain regular coordination with Palm Beach County, FDEP, SFWMD, IFAS, FIND, and environmental non-profits.
2. Use existing cooperative and interlocal agreements to formalize shared management responsibilities.
3. Monitor and document management activities for compliance with environmental best practices.

Success Measures:

- Continued County oversight of Juno Dunes.
- Active interlocal agreements in place with clear responsibilities.
- Documented improvements in habitat health and biodiversity.



## **Goal 2: Promote fellowship, recreation, education, and wellness in Juno Beach while preserving and celebrating its natural environment.**

### **5. “Enjoy Juno Beach” – Town Center & Pelican Lake Events**

Objective: Create a vibrant hub of cultural, recreational, and community activities that align with the goals of the Strategic Plan.

Action Steps:

1. Refresh and improve the focus of Town Center events and activities programming, emphasizing the four goals of the Strategic Plan.
2. Market events primarily for residents through Town and community sponsors.
3. Integrate “Heart of Juno” Village Center marketing to boost participation.
4. Maintain and rebrand the Business of the Month program (e.g., “Spotlight on a Juno Business”).
5. Allocate \$10K annual budget for event promotion and programming.

Timeline: Q3 2025 launch; ongoing thereafter.

Success Measures:

- Increased resident participation in Town events.
- Stronger business visibility through rebranded spotlight program.

### **6. “Know Your Neighbor” Community Initiatives**

Objective: Foster connections and neighborhood pride through grassroots community activities.

Action Steps:

1. Support and promote street barbecues, community gardens, beautification projects, and clean-up days.
2. Encourage installation of neighborhood signage to build identity.
3. Offer optional Police-assisted block watch program.
4. Facilitate sponsorships or self-funded models for sustainability.

Timeline: Q4 2025 start; ongoing.

Success Measures:

- Increased participation in neighborhood-level events.
- Growth in community garden plots and beautification projects.

### **7. “Pathway to Wellness” – Pedestrian Circuit**

Objective: Create a safe, scenic, and educational pedestrian route linking key community and environmental destinations.

Action Steps:

1. Design and construct a multi-use pedestrian linear circuit connecting Town Center, the beach, and natural areas.
2. Install interpretive signage incorporating environmental appreciation, local history, inspirational messages, and donor memorials.
3. Establish a legacy giving program to support the project.
4. Form a citizen ad hoc committee to oversee design and fundraising.

Timeline: Begin Q2 2026.

Success Measures:

- Completion of linked pedestrian route.
- Number of donor memorials and interpretive signs installed.

## 8. “Love & Learn Our Community / Our Environment” – Educational Series

Objective: Increase awareness of local history, environmental stewardship, and community planning through interactive learning.

Action Steps:

1. Organize guest lectures, workshops, and town hall-style discussions on topics such as community planning, history, Florida ecology, and sustainable energy.
2. Create opportunities for student mentorship and/or podcast production.
3. Partner with groups such as Historical Society, Ecology Group, FIU, FAU, Loggerhead Marinelife Center, NextEra/FPL, and 1000 Friends of Florida. [civic association – forum group]
4. Form and support a Friends of Town Center Library group to lead programming.

Timeline: Q4 2026 launch; ongoing.

Success Measures:

- Number of events and attendees.
- Partnerships established and maintained.

# GOAL (STRATEGIC INITIATIVE): Administrative Excellence (from Customer

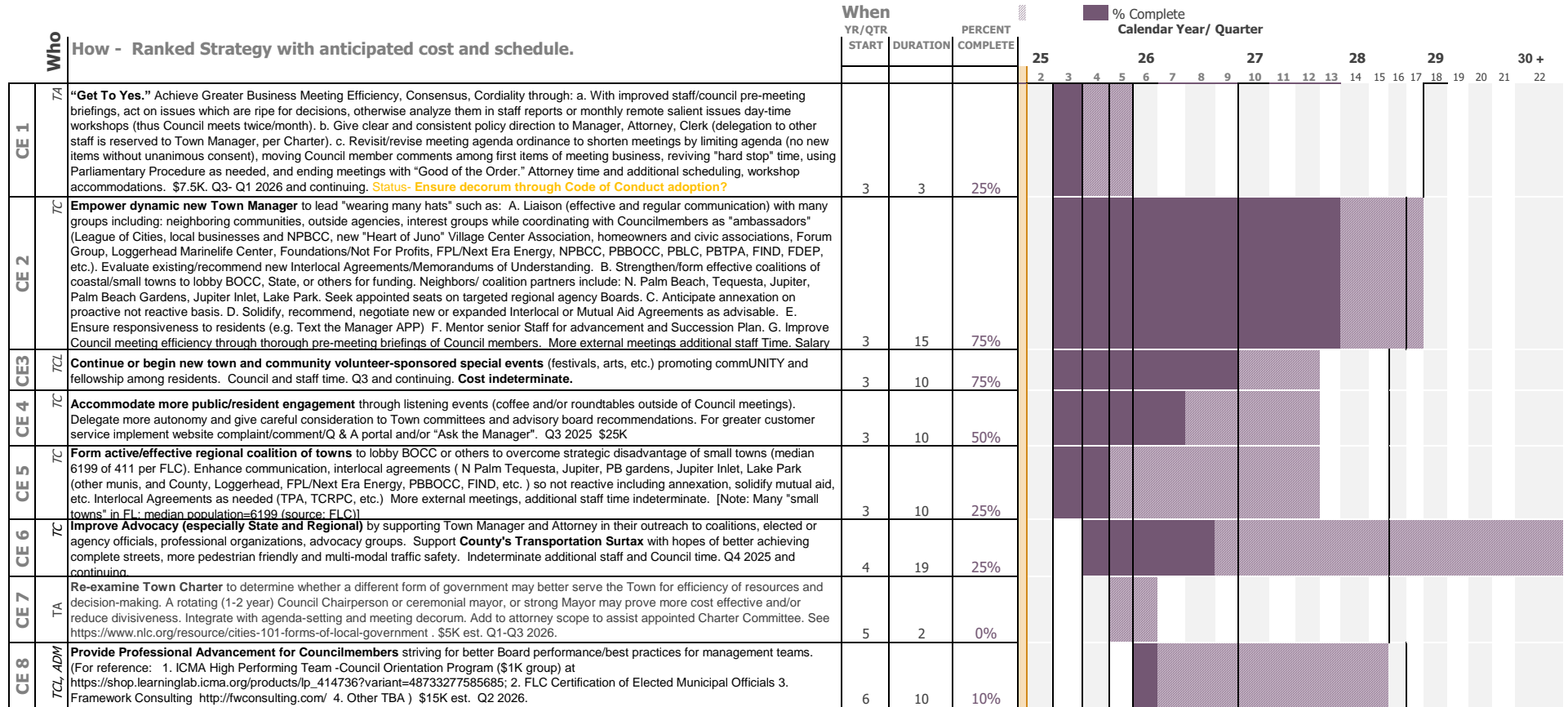
**Service to Policing/Emergency Resilience).** Led by a new town manager, staff delivers top-rate customer service through improved process/ procedures toward clear outcomes, with high morale while pursuing professional advancement. □

Who	How - Ranked Strategy with anticipated cost and schedule.	When			Calendar Year/ Quarter																				
		YR/QTR	DURATION	PERCENT COMPLETE																					
		START		COMPLETE																					
					25	26	27	28	29	30+															
					2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
AE 1	ADM, HR	"Rally the Troops I" by clarifying roles and responsibilities, and boosting morale. Host staff team building, professional advancement, and appreciation/networking events. \$12K annual for staff team building, special events and morale. Q3 2025 and continuing.	3	10	25%																				
AE 2	ADM	Improve Town Center internet by increasing bandwidth. \$5K annual increase. Q3 2025	3	1	50%																				
AE 3	ADM, TCL	Hire Communications Director. Duties such as: Improve/modernize online interaction as webmaster. Maintain events calendar including Town and select local business events; and enable public to documents and records for transparency. Adopt a "Style Guide" to coordinate messaging and branding among newsletters, blogs, etc. Coordinate image and branding to support Master Plan, including adding a slogan to town logo; and which is consistent with streetscaping, signage. Coordinate events with branding & messaging. Assist during emergencies. Add a "Local Business is Our Business" link on webpage providing: FAQ including acquiring business licenses, business directory of local services and restaurants, promote summer specials, employee services such as housing availability, signage requirements and "suggestion box". Continue "Spotlight on Business" highlighting 1 business/month. By Q4 2025. \$90K	4	1	0%																				
AE 4	FIN	Rename "Human & Financial Resources Department"; hire Assistant Finance staff. Department leads recruitment, training, mentoring staff along with new Succession Plan, acquire/modernize HR software; Publish a clearer organizational chart in annual budget reflecting staff's scope and multi-tasking, and Council's policy-setting role so delegation of discretion to staff is clearer; Compose "Standard Operating Procedures and Staff Job Description Manual" with process, procedures, and desired outcomes; thereby facilitating clearer assignments and "stand ins" if necessary; analyze and recommend better health insurance benefit options; Design and implement professional advancement training (considering resources through various professional organizations (Leadership Palm Beach, FLC University, ICMA, AICP, ASME, other); Conference training \$15k budget, recurring. One FTE - \$75k, recurring. Q4 2025	4	6	10%																				
AE 5	ADM, HR	"Rally the Troops II" by supporting staff advancement and growth, benefits, retention, and succession planning. Train and mentor staff on working with Boards for greater efficiency and results, and offer leadership training (see Leadership Palm Beach, FLC University, ICMA, AICP, ASME, etc.) Reward performance with benefits such as salary and quality health insurance. \$20K annual for management and leadership development. Benefits indeterminate. In house staff time. Outsource for management training. Q1 2026	4	4	25%																				
AE 6	FIN, TCL	Replace software which is obsolete, non-existent, or incomplete; begin with accounting/invoicing. Maintain public transparency through SP implementation, and availability of project, budget, or financial status through regular reporting and staff responsiveness. \$35K recurring annual. Q4 2025 - Q2 2026 acquisition, training, rollout. (see trustradius.com/municipal, devstride.com, others ). Also, if not fulfilled through regular staff reporting and SP implementation, evaluate the need and cost for Project Management software in Q2 2026.	5	3	25%																				
AE 7	PRM, POL	Hire Fixed Asset Manager to produce "Comprehensive Facility Needs Assessment/Resilient Property Management Plan"- Consider all Town's land, building, tangible assets (vacant, built, and future space needs for all departments and policing, Council, town and emergency response operations, social and community events, etc.) Analyze facilities life cycles and maintenance/deferred maintenance; integrate facilities inspection and life cycle schedules; consider land surplus, acquisition, and/or swaps, etc. as needed. New Hire \$90K, or outsource \$75K (with no continuing duties). Q1-Q3 2026; Incorporate Vulnerability Assessment findings (possibly stormwater/flooding mitigation adjacent to roads, utilities, or shorelines)- such Plan by Q1 2026 (\$225K funded); design and build by Q1 2027 (Indeterminate).	5	2	50%																				
AE 8	FIN	Evaluate/implement desired means to increase/sustain revenue. (based on forecast). Rank the attractiveness of the limited sources. 1. Increased ad valorem tax revenue from urban (residential/commercial) growth or property value increase; 2. Annexation of lands offering more benefit than cost; 3. Not for Profits (foundations - new or existing; and/or Legacy/Estate giving); 4. Partnerships or grants from business, other governments, or other entities for cost sharing; including Countywide 1/2 cent transportation surtax. 5. Fees and Fines. In House or outsource- cost indeterminate; coordination with Audit Committee	6	1	25%																				
AE 9	ADM	Re-evaluate Quality of Staff Reports for Council Business Meetings. If necessary, enhance with clearer/concise cover sheets and executive summary, justification statement, and key decision-making request. Provide alternatives including "do nothing" analyses, and strategic plan adherence scoring. In house cost. Q3 2026.	7	1	75%																				

## GOAL (STRATEGIC INITIATIVE): Council Effectiveness-

Advance consensus, trust, and influence through greater efficiency and participatory leadership.

Engage a broader community consensus among expanded/newly created committees, advisory boards, key community organizations and businesses; while improving efficiency, influence through partnerships, coalitions and advocacy. As part of Annual Budget, adopt a prioritized Strategic Plan which directs staff priorities and resources, encourages longer-range (5-10 year) continuity, and is regularly evaluated for success or adaptation. Increase influence/"clout" thru coalitions and smart strategies to achieve desired policy wins and acquire new/continuing resources.





## GOAL (STRATEGIC INITIATIVE) (excerpt): Manage Growth- Nurture the small-scale,

quaint and historic residential town character of this premier coastal island community through regulations, incentives, and a 10-year Master Plan/Blueprint with 3 interlinked activity hubs from the village center to the sea. Support only limited or slow, smart, high quality, compatible development/ infill/ redevelopment balanced with property rights; Attract and maintain desirable mix of commercial/retail and convenient urban services. [See full goal statement]

Who	How - Ranked Strategy with anticipated cost and schedule.	When		PERCENT COMPLETE	Calendar Year by Qtr																			
		YR/QTR	DURATION		25		26		27		28		29		30+									
		START			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
PZ	<b>Complete Master Plan with 3 Activity Hubs, safe multi-modal/tram management and desired architectural style.</b> Integrate coordinated streetscaping/streetside design and art with Caretta, a Complete Streets approach, Safe Streets designs with public attraction, hardscaping, shade thru landscaping, art, etc. Consider future development interests of key stakeholders such as land owners, potential developers; and consider the potential for undergrounding utilities. Outsourced to TCRPC for \$125K completion by Q1 2026. Upon Plan completion, enhance existing logo with a slogan/branding capturing the Master Plan theming, which should be selected through community-wide polling. By Q4 2026. \$15K estimate. 2-5 years to implement/build Master Plan policies and projects over 2-5 years; \$5 M capital cost estimate.	3	7	25%																				
ADM, TC	A. For Master Planning and Plan implementation, <b>form a "Heart of Juno" Village Center Association.</b> This non-government mainstreet/chamber of commerce type organization with Board of Directors will: a. contribute to master plan design with streetscaping, b. coordinate and brand/market village center events and operations, c. coordinate and underwrite future events and attractions, d. regularly consult with Police to ensure public safety, e. consider village center free Wi-Fi/internet. Such Board will also attract and retain desired businesses and new tenants/development, ranging from "mom & pop" to world HQ offices. Q3 2025 and re-evaluate need/effectiveness by Q4 2027. [overlaps with Council goal for participatory governance]	3	11	10%																				
PZ, PRM, POL	<b>Prioritize mobility through pedestrian and vehicular safety</b> - Town-wide, in Master Planning, and streetscape beatification (see also A-D below). Staff time coordinating planning/engineering consultant; public/private shared responsibilities. Secure other agency/jurisdiction cooperation (TPA, State, local sidewalks thru Complete Streets, local land owners). Plans by 4Q 2025 thru Q4 2029 construction/implementation. Components A-D:	4	18	25%																				
	A. <b>Oppose turn-lane additions</b> at US1/DRR Intersection in LRTP. Q2 2025.	3	3	75%																				
	B. Execute landscape architect contract for <b>US 1 Median design, permitting, construction.</b> Plan \$100K est. by Q4 2025; Construct by Q4 2027; Capital cost TBA.	4	10	35%																				
	C. Integrate <b>"Safe Streets for All" design</b> to achieve: Signaling / cross walk at US1/ Donald Ross intersection, Crosswalks on Ocean Drive, and 8-foot multimodal sidewalk/ path on Universe Blvd. SSA \$100K funded 80/20 grant match; \$50K est. additional. Begin Q1 2026?	6	10	50%																				
	D. <b>Evaluate speed controls/calming devices</b> on specified roads; enhance walkability and pedestrian path lighting/ crosswalks, using Pedestrian Hybrid Beacons, and applying "Trail Go" funding (matching award (\$200k) pending). Schedule and construction costs indeterminate.	4	10	25%																				
FIN, PZ	<b>Evaluate Fiscal Impact/Impact Fees:</b> While requiring applicants to explain fiscal or other community impacts from new development, evaluate cost/benefit of additional Town Impact Fees, and advantages of applicant submitting fiscal impact modeling thus better understanding concurrency (consult SFRPC and see <a href="https://smartgrowthamerica.org/resources/rational-model-fiscal-ordinance/">https://smartgrowthamerica.org/resources/rational-model-fiscal-ordinance/</a> ) In-house impact fee analysis; outsource fiscal impact analysis \$35 K est. Q4 2025.	4	3	25%																				
	<b>Revise Development Code (aka Land Development Regulations) or CDP</b> in phases A, B, C:																							
PZ	A. <b>Redevelop Beachfront and Commercial/Residential zones with desirable architecture.</b> 1. Resolve beachfront redevelopment code changes to settle alternatives for height/towers and subterranean parking. 2. Coordinate with ongoing "Appearance Review" to adopt checklist for architectural design features of each style within select commercial and residential regulated zoning codes; Characterize "Old Florida" commercial architectural and landscape requirements. (Form-based code not desired) Q4 2025. CMA consultant engaged. Cost indeterminate.	4	3	10%																				
PZ	B. <b>Preserve Historic Character.</b> For commercial/retail architectural style, consider compatibility with historic character of select residential areas. Coordinate with "Appearance Review" findings; preserve unique character by appointing a local historical preservation board and creating corresponding program. \$50K state/local match grant pending. By Q3 2026.	7	2	10%																				
PZ	C. <b>Implement Master Plan/Complete CDP "Evaluation &amp; Appraisal"</b> . Revise appropriate urban design styles, size, scale, density/intensity, etc. resulting from Master Plan (Possible overlay?) and CDP "Evaluation and Appraisal" process. Emphasis on redevelopment goals, objectives, policies (architectural style), re-evaluation of Mixed Use category and Live Local law, including 60' or 12 story scale/intensity and 75/25% rule vs. 80/20 incentive. In house work. Include theoretical buildout population, and road LOS to govern growth. Promote select green building strategies, including chemical safe materials. In house costs plus \$275K outsource estimate. Q2 2026- Q 1 2027	7	4	25%																				
PRM, PW	Re-evaluate and update prior engineering- cost/benefit <b>analysis of undergrounding transmission power lines.</b> Seek public/private financing options. \$20-50M for construction phased over 10-15 years; coordinate with vulnerability assessment. (See Boca Raton/FPL undergrounding project for laterals as one comparison.) \$175K Est. consultant/FPL analysis by Q3-Q1 2027. Construction contingent on referendum or other funding.	8	3	50%																				

**GOAL (STRATEGIC INITIATIVE): Healthier Environment:** Achieve a healthier environment thru greater ecologic harmony, recreation/wellness, and neighborhood cohesion to renew tight knit community cohesion. **Sub-Goals:** Value preservation/ecosystem balance town-wide to treasure all things environmental (beaches, parks, open space, wildlife and habitat). Assist and support maintenance and restoration of preservation areas using biological controls when feasible (removal of exotics, controlled burns, etc.); including protection in perpetuity (additional legal controls, adoption thru not-for-profits, etc.). Promote native vegetation and ecosystem preservation daily linked to storm resiliency; avoid or mitigate undesirable stormwater management (pesticides, hydrocarbons). Promote community fellowship/neighborliness with more resident social events from smaller block parties to larger Town Center

Achieve a healthier environment thru greater ecologic harmony, recreation/wellness, and neighborly (beaches, parks, open space, wildlife and habitat). Assist and support maintenance and restoration of all controls, adoption thru not-for-profits, etc.). Promote native vegetation and ecosystem preservation /neighborliness with more resident social events from smaller block parties to larger Town Center

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