FY 2025-2026 BUDGET DISCUSSION

GOALS FOR TONIGHT'S MEETING

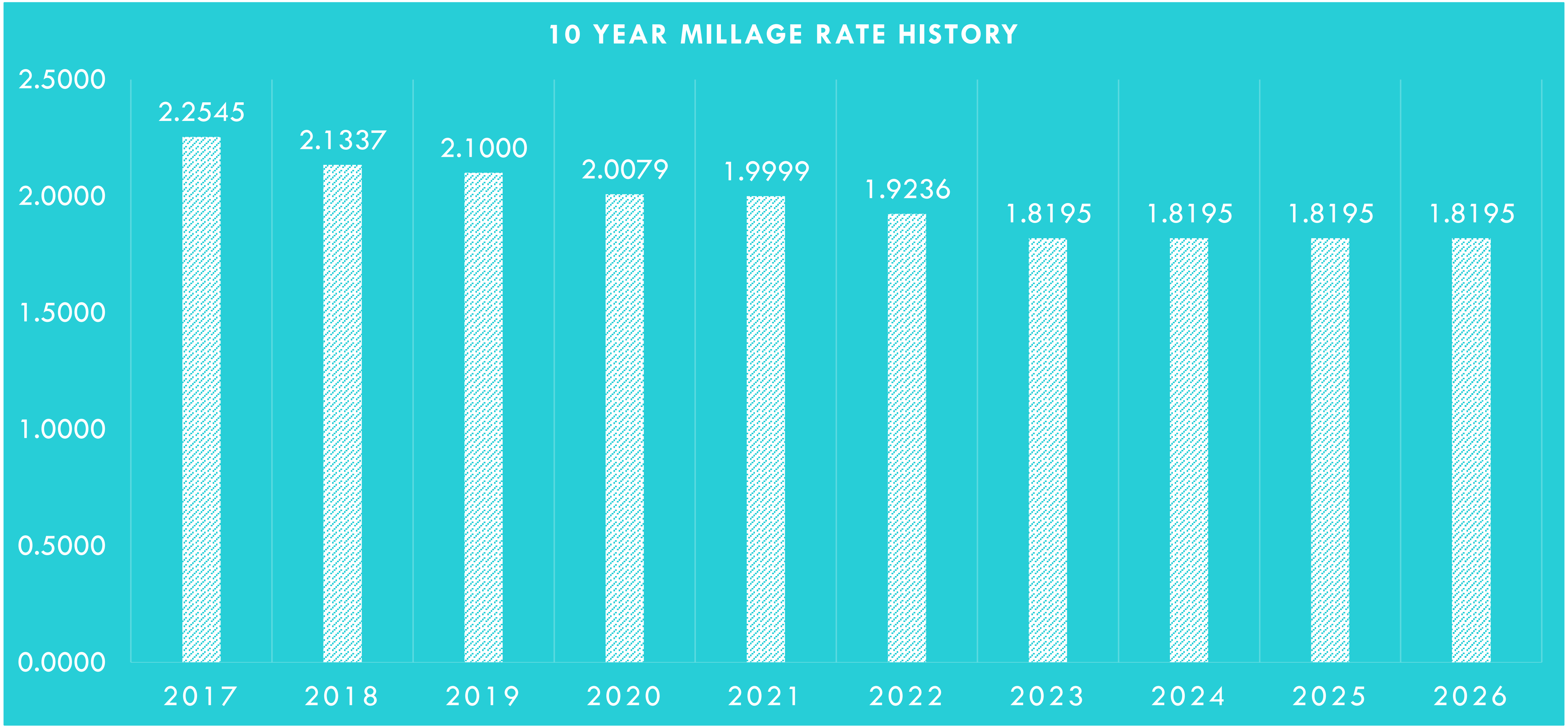
Review the 2025-2026 Proposed Annual Budget in its entirety. The discussion is intended to provide an open dialogue to discuss and approve any changes to the proposed budget. This will include a discussion on Town Communications at Vice Mayor John Callaghan's request.

Request a Motion to approve the fiscal year 2025-2026 contribution list.

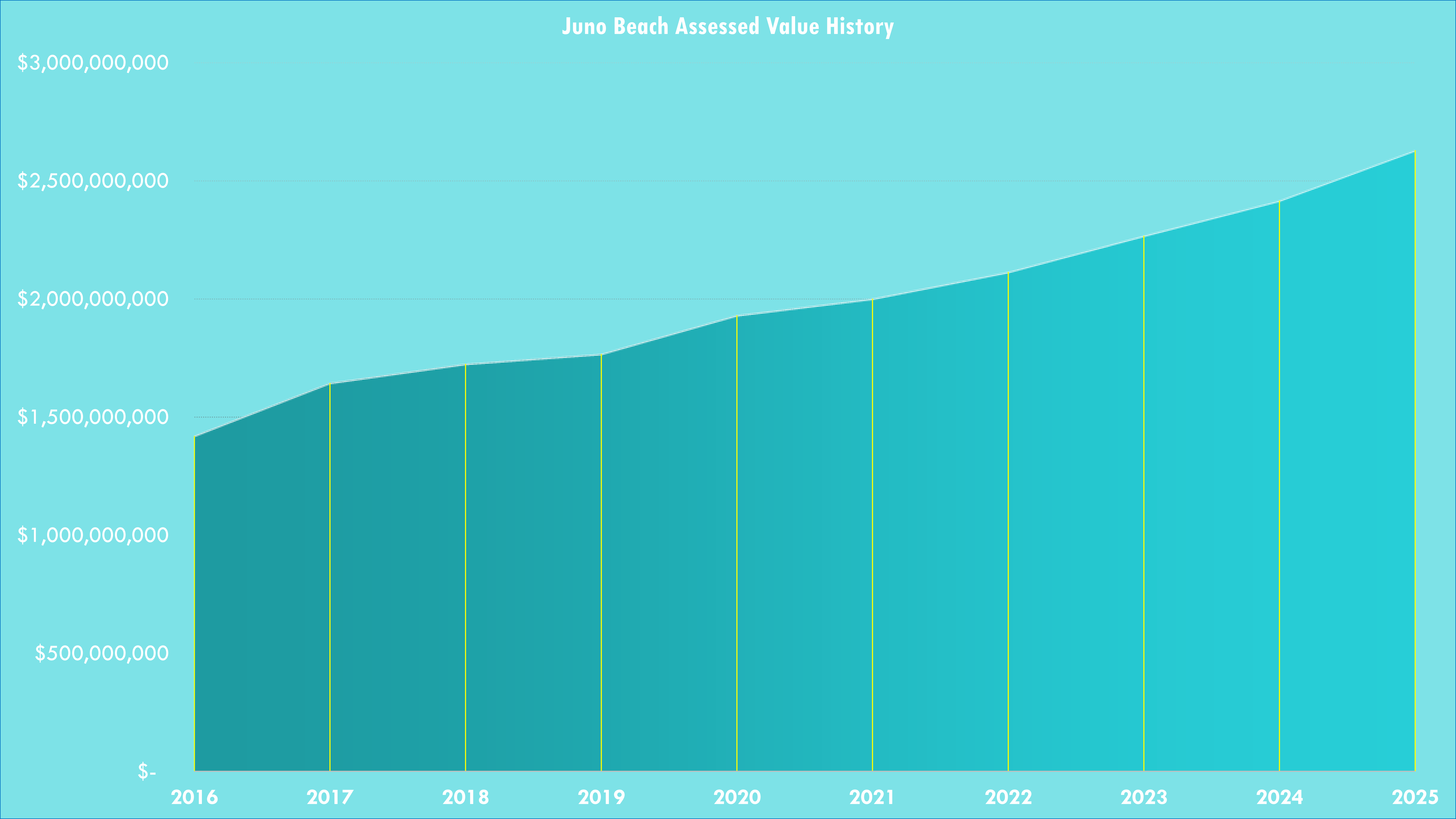
Request a Motion to approve the fiscal year 2025-2026 salary ranges.

FORMAT OF THE BUDGET PRESENTATION

- We will be going over the budget in sections. We will discuss each topic before moving to the next one.
- In this presentation we will be focusing on changes that have been made since the last presentation in July.
- Department Directors are available to answer questions.
- We will start by discussing the overall budget, Strategic Plan Goals, Capital Projects, and Town Positions (including a discussion on Town Communications). We will then go over the Revenue Budget and each Department Budget.



10 YEAR MILLAGE RATE HISTORY
2.5000
2.0000
1.5000
1.0000
0.5000
0.0000
2.2545
2.1337
2.1000
2.0079
1.9999
1.9236
1.8195
1.8195
1.8195
1.8195
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026


Juno Beach Assessed Value History
$3,000,000,000
$2,500,000,000
$2,000,000,000
$1,500,000,000
$1,000,000,000
$500,000,000
$-
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025

Allocation by Percent of Where Your Tax Dollar Goes

SCHOOL
34.78%

P.B. COUNTY
24.94%

FIRE/RESCUE MSTU
19.03%

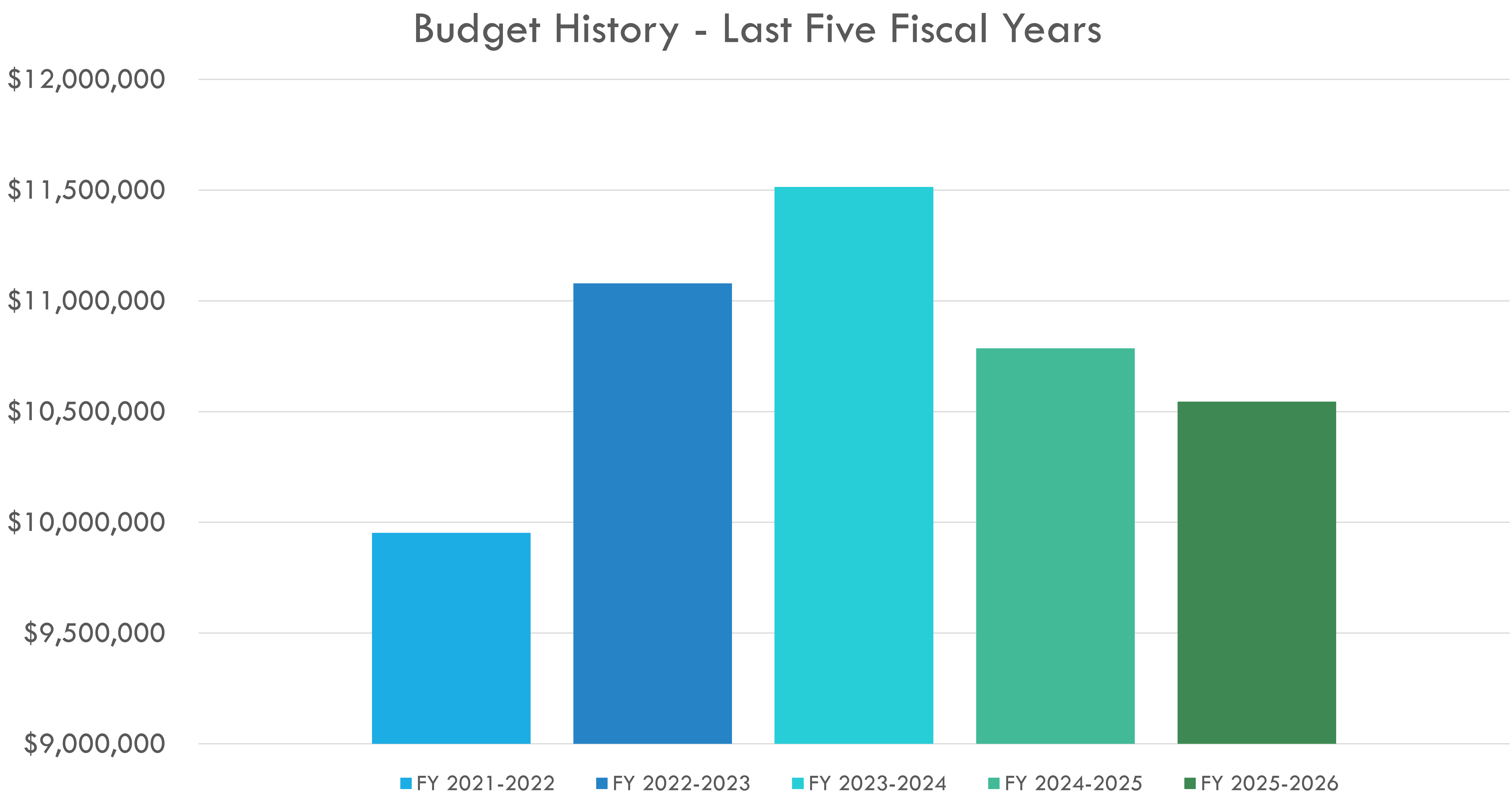
JUNO BEACH
10.01%

PBC HEALTH
3.61%

LIBRARY
3.02%

CHILDRENS SERVICES
2.70%

OTHER
1.92%


Budget History - Last Five Fiscal Years
$12,000,000
$11,500,000
$11,000,000
$10,500,000
$10,000,000
$9,500,000
$9,000,000
FY 2021-2022
FY 2022-2023
FY 2023-2024
FY 2024-2025
FY 2025-2026

Strategic Plan Priority Examples					
Goals	Sub Goals	Dept	Sub Goal Title	Description	Cost
Administrative Excellence	AE1	FIN/HR	Rally the Troops I	Doing Quarterly Staff Lunches instead of annual Holiday Party which was not well attended. Budget is the same as the estimated cost of the holiday party.	$5,000
Administrative Excellence	AE1	MULTI	Rally the Troops I	Initiate Fun Committee to identify staff-supported low to no cost opportunities for team building.	$0
Administrative Excellence	AE2	PROJ	Improve Town Center Internet	Analysis was completed by IT consultant; determined that no additional bandwidth was needed.	$0
Administrative Excellence	AE4 and AE5	FIN/HR	Hire Assistant Finance Staff	The Finance/HR Director has requested an additional Accounting Specialist. Projected salary $62,400, loaded cost includes estimate of 40% benefits.	$87,360
Administrative Excellence	AE5	FIN/HR	Rally the Toops II	$5,000 for Baldrige-oriented Organizational Excellence training for leadership staff.	$5,000
Administrative Excellence	AE6	FIN/HR; PROJ	Modernize Software	Implementation of Purchasing and Grants/Projects modules are in process already and go live is scheduled for year end. Annual cost of modules is budgeted.	$6,019

Goals	Sub Goals	Dept	Sub Goal Title	Description	Cost
Manage Growth	MG3	PW	Prioritize Mobility	Universe Blvd project in FY 2026-2027 for multimodal consideration. Reaching out to TPA for planning/grant support.	$0
Manage Growth	MG3	PW	Prioritize Mobility	Bring sidewalks to state of good repair.	$75,000
Manage Growth	MG5	PW	US1 Median Redesign	Quote from Terracon to restore US1 Median to 2005 plans using native vegetation.	$21,594
Manage Growth	MG6	PROJ	Safe Streets for All	$100,000 is budgeted for the Safe Streets Plan. Grant agreement delayed.	$100,000
Manage Growth	MG11	PZ	Implement Master Plan	There is $115,000 budgeted towards "implementing the master plan."	$115,000
Council Effectiveness	CE4	TC	Accommodate more public/resident engagement	New Town Website refresh.	$10,000
Healthier Environment	HE7	PD	Know Your Neighbor	The Police department will be expanding their Pizza with the Police events. No exact cost since food is donated.	

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2025-2026 - Fiscal Year 2029-2030
Updated: 8/15/2025
(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
FUNDED BY: ONE-CENT SURTAX REVENUE						
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
ONE-CENT SURTAX PROJECTS & EQUIPMENT TOTAL	**569,134**	**683,700**	**0**	**0**	**0**	**1,252,834**
FUNDED BY: RESTRICTED RESERVES						
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
RESTRICTED RESERVES TOTAL	**207,000**	**1,758,500**	**646,500**	**0**	**0**	**2,612,000**
FUNDED BY: GENERAL FUND, IMPACT FEES, GRANTS AND OTHER SOURCES						
Buildings and Improvements						
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
Total Buildings and Improvements	**233,220**	**310,000**	**20,000**	**20,000**	**937,000**	**1,520,220**

	Projected FY 2025-2026	Projected FY 2026-2027	Projected FY 2027- 2028	Projected FY 2028-2029	Projected FY 2029-2030	5-YEAR TOTAL
Streets and Lighting						
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
Total Streets and Lighting	**75,000**	**256,500**	**237,225**	**243,580**	**75,000**	**887,305**
Stormwater System						
						0
Total Stormwater System	**0**	**0**	**0**	**0**	**0**	**0**

	Projected FY 2025-2026	Projected FY 2026-2027	Projected FY 2027- 2028	Projected FY 2028-2029	Projected FY 2029-2030	5-YEAR TOTAL
Parks & Amenities						
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
Total Parks & Landscaping	**94,094**	**104,360**	**65,000**	**65,000**	**0**	**328,454**
Vehicles, Heavy Equipment, Off-Road						
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
Total Vehicles, Heavy Equipment, Off-Road	**0**	**130,039**	**257,729**	**37,000**	**200,000**	**624,768**
Computers, Electronics and Misc. Equipment						
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
Total Equipment	**32,500**	**415,500**	**395,500**	**148,500**	**68,500**	**1,034,500**
GENERAL FUND, IMPACT FEES, GRANTS, OTHER SOURCES	434,814	1,216,399	975,454	514,080	1,280,500	4,395,247
Total Proposed/Projected Annual Expenditures	**1,210,948**	**3,658,599**	**1,621,954**	**514,080**	**1,280,500**	**8,260,081**

CAPITAL PROJECT CHANGES

- Moved Police Radio project up to FY 2026-2027 and 2027-2028 based on updated timeline.
- Added the Gazebo Repair project, as the project will not be completed in the current fiscal year.
- Moved the Universe Blvd. repaving project to FY 2026-2027 so the project can be reviewed for incorporation of Complete Streets strategies.
- Moved the Dais replacement to FY 2029-2030.
- Removed the Christmas Tree item, a smaller tree will be purchased using operating funds.

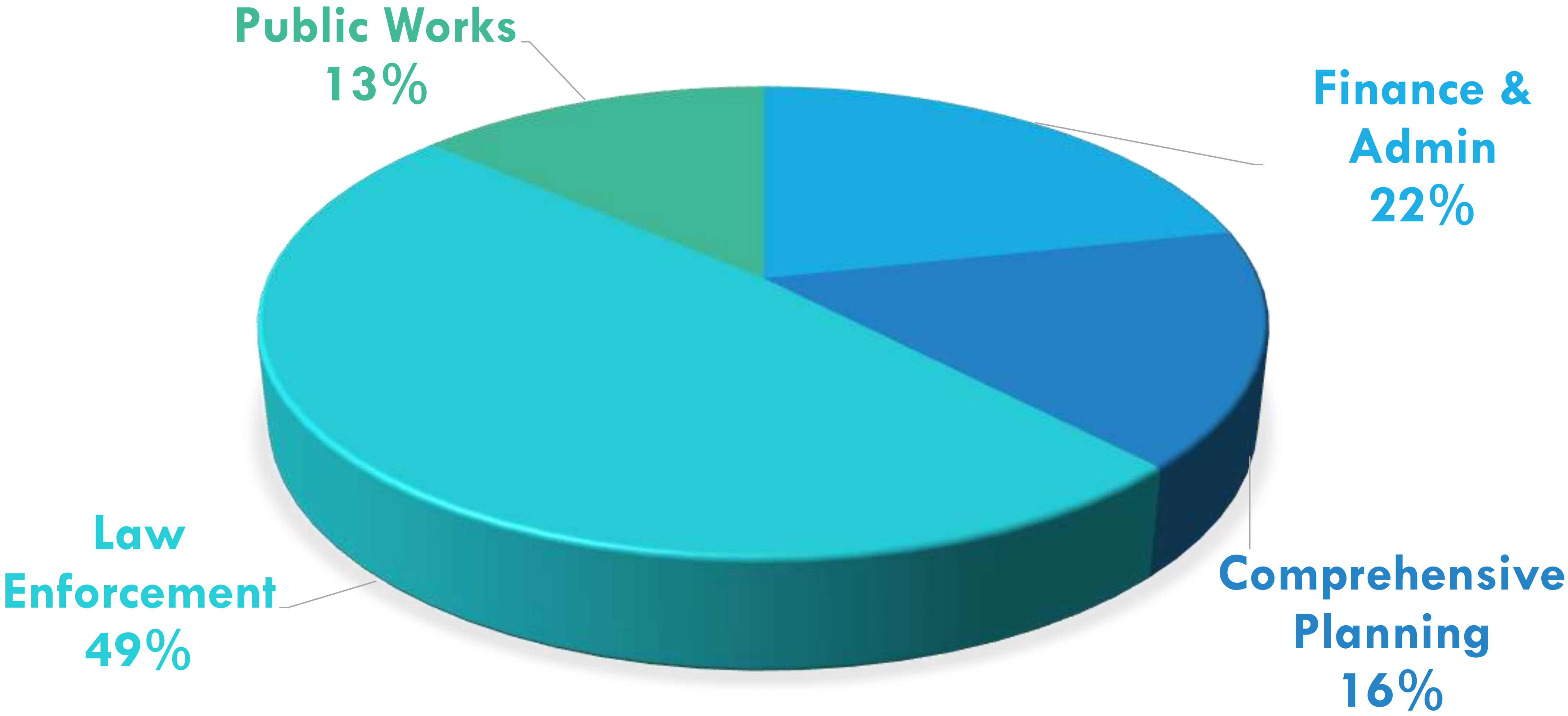
CAPITAL PROJECT CHANGES

- Split the lighting project into two, one for Town Center at $20,000 and one for Pelican Lake at $5,000.
- Increased the Sidewalk and Pavers project to $75,000 each year.
- Split funding of EOC Architectural Work to $84k from Building Reserve at $16k from Police Reserve.
- Added Admin/Finance copier replacement to FY 2026-2027.
- Added P&Z copier replacement to FY 2027-2028.

DISCUSSION ON CAPITAL PROJECTS

Any questions or suggested changes?

TOWN STAFFING BY DEPARTMENT



TOWN OF JUNO BEACH
PAY RANGE SCHEDULE
FOR FISCAL YEAR 2025-2026

FUNDED POSITIONS - 37	PAY RANGE -ANNUAL Minimum	PAY RANGE -ANNUAL Maximum	PAY RANGE -HOURLY Minimum	PAY RANGE -HOURLY Maximum	
Front Desk Receptionist	$ 34,192	$ 51,900	$ 16.44	$ 24.95	
Maintenance Worker I	$ 42,590	$ 66,022	$ 20.48	$ 31.74	
Permit/License Coordinator (2)	$ 47,322	$ 69,277	$ 22.75	$ 33.31	
Administrative Assistant to Town Clerk	$ 47,323	$ 69,277	$ 22.75	$ 33.31	
Maintenance Worker II	$ 48,007	$ 72,011	$ 23.08	$ 34.62	
Grounds Technician	$ 48,007	$ 72,011	$ 23.08	$ 34.62	
Administrative Coordinator	$ 51,289	$ 76,924	$ 24.66	$ 36.98	
Accounting Specialist (2)	$ 51,289	$ 76,924	$ 24.66	$ 36.98	
Planning Technician	$ 51,289	$ 76,924	$ 24.66	$ 36.98	
Police Services Coordinator	$ 51,289	$ 76,924	$ 24.66	$ 36.98	
Code Compliance Officer	$ 54,071	$ 79,485	$ 26.00	$ 43.46	**
Principal Planner*	$ 65,113	$ 100,925	$ 31.30	$ 48.52	
Police Officer (9)	$ 75,343	$ 111,072	$ 34.50	$ 50.86	
Deputy Public Works Director*	$ 76,725	$ 107,415	$ 36.89	$ 51.64	
Project/Risk Manager*	$ 82,546	$ 129,194	$ 39.69	$ 62.11	
Police Sergeant (5)	$ 88,988	$ 131,673	$ 40.75	$ 60.29	
Town Clerk*	$ 91,047	$ 132,990	$ 43.77	$ 63.94	
Public Works Director*	$ 97,185	$ 148,335	$ 46.72	$ 71.31	
Director of Planning & Zoning*	$ 102,658	$ 145,624	$ 49.35	$ 70.01	
Assistant Chief of Police*	$ 112,530	$ 158,565	$ 54.10	$ 76.23	
Finance/HR Director*	$ 118,668	$ 179,025	$ 57.05	$ 86.07	
Police Chief*	$ 122,760	$ 192,789	$ 59.02	$ 92.69	
Town Manager*	$ 126,683	$ 223,436	$ 60.91	$ 107.42	

	PAY RANGE -ANNUAL		PAY RANGE -HOURLY	
UN-FUNDED POSITIONS	**Minimum**	**Maximum**	**Minimum**	**Maximum**
Working Foreman	$ 51,289	$ 76,924	$ 24.66	$ 36.98
Code Compliance Officer II	$ 56,138	$ 84,288	$ 26.99	$ 40.52
Senior Planner	$ 58,202	$ 88,925	$ 27.98	$ 42.75
Police Lieutenant*	$ 102,300	$ 143,220	$ 49.18	$ 68.86

All wages are based on a 2,080 hour work year.
Exception: Police Officer and Police Sergeant - 2,184 hours per year per contract

Pursuant to the Town's Personnel Manual, Article IV, Section 29, the Town Council shall establish pay ranges for all positions. The Pay Range Schedule will include the position titles and the pay ranges and will take effect every October 1st with the adoption of the annual operating budget.

All pay ranges have been increased by 2.3% based on the June 2025 Consumer Price Index for the South - All Items from the Bureau of Labor Statistics.
Southeast Information Office CPI Card — June 2025

* Position is classified as exempt under the FLSA.

** The hourly range maximum has been temporarily increased to accommodate a long-tenured employee who is currently working a reduced-hours schedule.

Updated: 8/15/2025

TOWN POSITION PROPOSED CHANGES

- Budget includes 37 full-time employees, an increase of one position over the prior year.
- Comprehensive Planning – Reducing FTE by one by not funding the vacant Senior Planner position.
- Updated title for Projects/Risk Manager, no change in role or responsibilities.
- Finance & Administrative is requesting two additional FTE's.
  - Town Clerk is requesting a Front Desk Associate.
  - Finance/HR is requesting an Accounting Specialist.

DISCUSSION ON TOWN COMMUNICATIONS

Vice Mayor John Callaghan would like to have a discussion on Town Communications (Strategic Plan Goal AE3). Please refer to separate memo in your agenda packet.

Any questions or suggested changes?

Staff requests a motion to Approve the Salary Ranges for FY 2025-2026.

DISCUSSION ON TOWN POSITIONS & MOTION

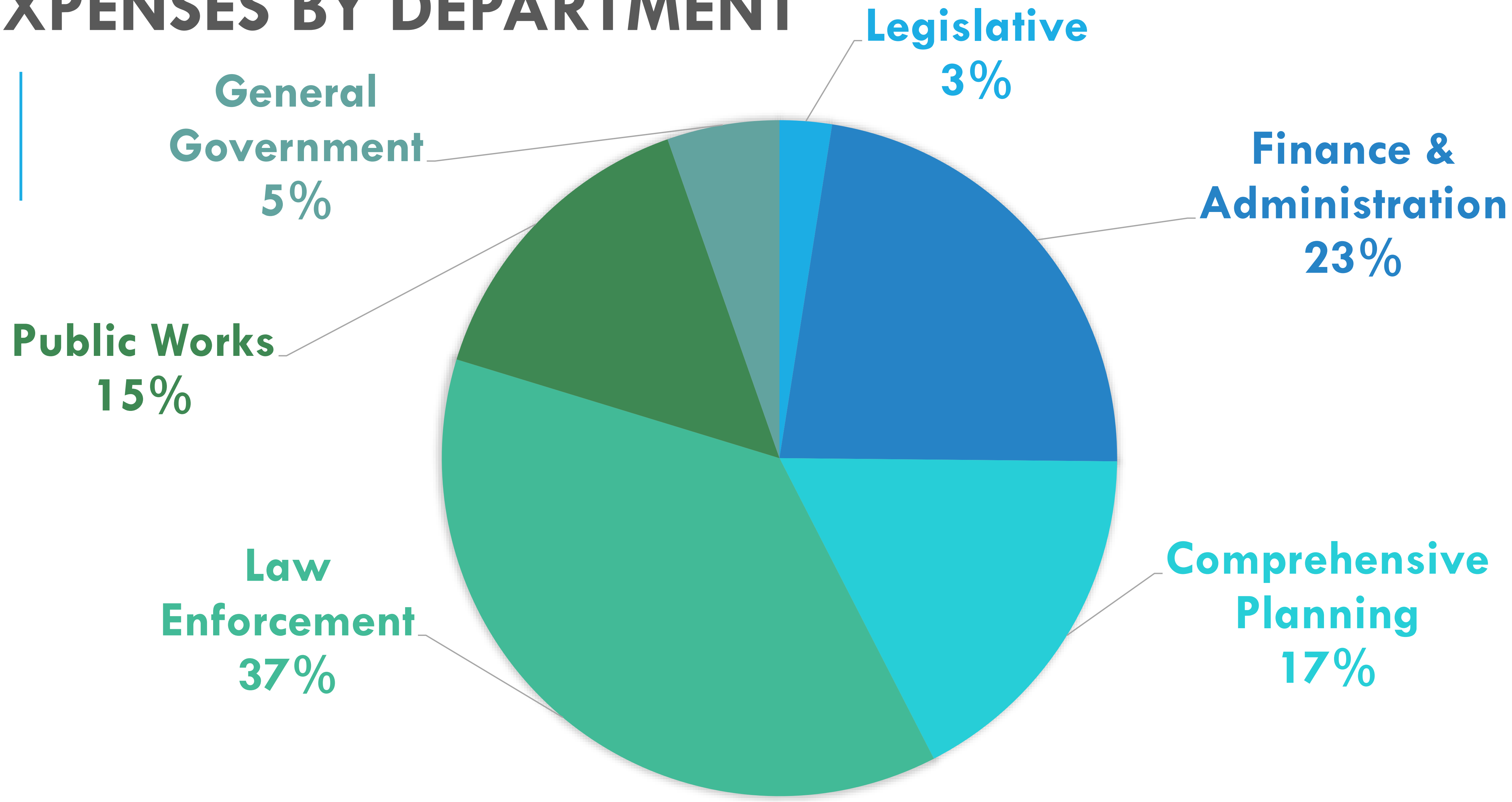
REVENUES	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	PERCENT CHANGED	AMOUNT CHANGED
Ad Valorem Taxes	$4,231,420	$4,596,375	8.62%	$364,955
Local Option, Use & Fuel Taxes	57,283	58,000	1.25%	717
One-Cent Discretionary Surtax	305,851	125,000	-59.13%	(180,851)
Utility Services Taxes	953,364	1,019,000	6.88%	65,636
Local Business Tax	70,000	50,000	-28.57%	(20,000)
Building Permits	1,100,000	1,000,000	-9.09%	(100,000)
Franchise Fees	100,000	100,000	0.00%	0
Permits, Fees & Special Assessments	159,950	194,000	21.29%	34,050
Grants	577,500	337,499	-41.56%	(240,001)
Intergovernmental Revenue	536,079	491,500	-8.32%	(44,579)
Charges for Services	40,000	17,500	-56.25%	(22,500)
Fines and Forfeitures	25,500	16,000	-37.25%	(9,500)
Investment Earnings	250,000	500,000	100.00%	250,000
Miscellaneous	86,000	120,500	40.12%	34,500
From Impact Fees-Restricted	38,840	0	-100.00%	(38,840)
From Forfeiture Fund-Restricted	10,000	0	-100.00%	(10,000)
From Contributions-Restricted	111,581	100,000	-10.38%	(11,581)
From One-Cent Surtax-Restricted	566,649	569,134	0.44%	2,485
From Assigned/Unassigned Fund Balance	1,565,360	1,249,761	-20.16%	(315,599)
TOTAL REVENUES	$10,785,377	$10,544,270	-2.24%	($241,107)

Any questions or suggested changes?

DISCUSSION ON REVENUE

EXPENDITURES BY DEPARTMENT				
	FISCAL YEAR	FISCAL YEAR	PERCENT	AMOUNT
LEGISLATIVE	2024-2025	2025-2026	CHANGED	CHANGED
Salaries	$42,000	$43,269	3.02%	$1,269
Employee Benefits	3,213	3,310	3.02%	97
Operating Expenses	12,500	216,750	1634.00%	204,250
TOTAL LEGISLATIVE	57,713	263,329	356.27%	205,616
FINANCE & ADMINISTRATION				
Salaries	727,000	874,742	20.32%	147,742
Employee Benefits	234,753	270,770	15.34%	36,017
Professional Fees	130,000	366,750	182.12%	236,750
Operating Expenses	190,900	266,400	39.55%	75,500
Capital Outlay	145,000	610,000	320.69%	465,000
TOTAL FINANCE & ADMINISTRATION	1,427,653	2,388,662	67.31%	961,009

EXPENSES BY DEPARTMENT



LEGISLATIVE CHANGES

Increased legal fees to $190,000, including $15,000 for Employee Handbook review

TOWN OF JUNO BEACH CONTRIBUTION BUDGET & HISTORY

	FY 2026	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019	FY 2018	FY 2017
TOWN OF JUPITER - 4th OF JULY CELEBRATION	$1,000	$1,000	$1,000	$1,000	$750	$750	$750	$750	$750	$750
HOLIDAY BOAT PARADE	$250	250	250	250	250	250	250	250	250	0
FRIENDS OF THE ARTS	$2,500	2,500	500	500	500	1,000	1,000	1,000	1,000	1,000
JUNO BEACH HISTORICAL SOCIETY	$1,000	1,000	1,000	1,000	1,000	500	500	500	3,000	0
MARINELIFE CENTER	$5,000	5,000	5,000	5,000	5,000	5,000	10,000	6,000	6,000	5,000
HISTORICAL SOCIETY OF PALM BEACH COUNTY	$500	500	500	500	500	250	0	0	0	0
LOXAHATCHEE RIVER HISTORICAL SOCIETY	$250	250	250	250	250	250	250	250	0	0
PROJECT GRADUATION W.T. DWYER	$0	0	400	400	400	400	400	400	400	400
PROJECT GRADUATION JUPITER HIGHER SCHOOL	$0	0	400	400	400	400	400	400	400	400
BUSCH WILDLIFE SANCTUARY	$1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	500
ONE-TIME CONTRIBUTIONS	$0	0	0	0	0	0	690	1,000	0	1,600
TOTAL CONTRIBUTIONS	$ 11,500	$ 11,500	$ 10,300	$ 10,300	$ 10,050	$ 9,800	$ 15,240	$ 11,550	$ 12,800	$ 9,650

Any questions or suggested changes?

Staff requests a motion to Approve the Contributions for FY 2025-2026.

DISCUSSION ON LEGISLATIVE BUDGET & MOTION

FINANCE & ADMINISTRATION CHANGES

Increased budget for IT consulting to $60,000, based on results of recent RFP

Budgeted to purchase a new cabinet for the town's historical records.

Budgeting for quarterly staff luncheons instead of annual holiday party which was not well attended. (Strategic Plan Goal AE1)

Budgeting for $5,000 for Baldrige Organizational Excellence training for leadership staff. (Strategic Plan Goal AE5)

Budgeted $10,000 for website refresh.

FINANCE & ADMINISTRATION CHANGES

Added $4,000 to purchase artificial Christmas tree and decorations (was previously capital project).

Removed "Text My Gov" subscription since new website will have similar feature.

Budgeted $5,000 for additional staff training – leadership, supervision, etc.

DISCUSSION ON FINANCE & ADMINISTRATIVE BUDGET

Any questions or suggested changes?

	FISCAL YEAR	FISCAL YEAR	PERCENT	AMOUNT
COMPREHENSIVE PLANNING	2023-2024	2025-2026	CHANGED	CHANGED
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	7,500	98,500	1213.33%	91,000
TOTAL COMPREHENSIVE PLANNING	1,891,794	1,822,896	-3.64%	(68,898)
LAW ENFORCEMENT				
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	268,000	196,634	-26.63%	(71,366)
TOTAL LAW ENFORCEMENT	3,765,002	3,930,799	4.40%	165,797

COMPREHENSIVE PLANNING CHANGES

Updated Consultants Budget to $298,000 based on revised estimates:

- $45,000 for Hybrid Comp EAR
- $25,000 for Community Rating System (CRS) consultant
- $5,000 for GIS
- $115,000 for Master Plan Implementation
- $55,000 for Architectural Pattern Book
- $53,000 for Code Rewrites

DISCUSSION ON COMPREHENSIVE PLANNING BUDGET

Any questions or suggested changes?

LAW ENFORCEMENT CHANGES

- PBA negotiations are continuing
- Added an estimate for FTO, OIC and shift pay

DISCUSSION ON LAW ENFORCEMENT BUDGET

Any questions or suggested changes?

PUBLIC WORKS	FISCAL YEAR 2023-2024	FISCAL YEAR 2025-2026	PERCENT CHANGED	AMOUNT CHANGED
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	1,414,000	305,814	-78.37%	(1,108,186)
TOTAL PUBLIC WORKS	2,553,215	1,571,585	-38.45%	(981,630)
GENERAL GOVERNMENT				
Insurance	440,000	567,000	28.86%	127,000
Town Debt Service	0	0	0.00%	0
Contingency	650,000	0	-100.00%	(650,000)
TOTAL GENERAL GOVERNMENT	1,090,000	567,000	-47.98%	(523,000)
TOTAL EXPENDITURES	$10,785,377	$10,544,270	-2.24%	($241,107)

PUBLIC WORKS CHANGES

Increased Repair and Maintenance budget to $25,000

DISCUSSION ON PUBLIC WORKS BUDGET

Any questions or suggested changes?

DISCUSSION ON GENERAL GOVERNMENT BUDGET

Any questions or suggested changes?

CHANGES FOR NEXT YEAR'S PROCESS

- As this is the first budget year with our new Town Manager and new Finance/HR Director, we have already identified some areas of improvement for next year's budget process.
- We will be starting the process earlier, with the first presentation in May instead of June to give everyone more time.
- We will be proposing having Budget workshops in July and August; to have more detailed discussions so we aren't rushed during town council meetings. Department Directors will be presenting their own department budgets.
- We are open to other suggestions on how we can make the budget process better for FY 2026-2027.

BUDGET CALENDAR

FUTURE STEPS

8 Sep. 2025, 5:30 PM

1st Budget Hearing - First reading of proposed millage rate and Tentative Budget

2nd Budget Hearing - Second reading of proposed millage rate and Tentative Budget

24 Sep. 2025, 5:30 PM

IN CONCLUSION

Staff will make the changes that were requested tonight and then present the final budget at the September budget hearings.