

Budget Highlights

Exhibit C

*Some of the following may need to be revised for the final budget presentation. The current iteration of the Fiscal Year 2023/2024 includes:

- A 3% reduction in the millage rate
- \$1.2 million revenue as required by the P3 Agreement
- Proposed salary study changes
- 4 new positions
 - Record's Technician
 - IT Help desk Technician (6 Months)
 - Receptionist/Cashier
 - Public Works Administrative Assistant
- New paid internship program (1040 hours @ \$12.00/hr.)
- Quoted property, casualty, general liability, workers Compensation, and automobile insurance at a cumulative 106% increase.
- Enhanced banking security including positive pay and ach account lockdown.
- A 3% increase for annual Palm Beach County Sheriff's contract
- Funds for a complete Town code review and rewrite
- Funding for the final Centennial Celebration events
- 3 smart city communication signage platform
- Body cameras for code enforcement
- Sponsored event funding for :
 - Santa's Magical Ride
 - Haitian Flag Day
 - Annual soccer program
 - Historical Society 5k run
 - Community Greening
- A complete library roof replacement
- New security fencing and gating for PBSO parking lot
- New awing for PBSO building / Car Port.
- Funds for Ilex park and playground refurbishment
- Public Works parking lot repaving
- New Commission approved fees for the Marina, Sanitation, and Stormwater enterprise funds
- Replacement of 2 sanitation vehicles (1 frontend loader & 1 side loader)

• 25,000 Community Grant.
301 • Sidewalk repairs - Complete all sidewalk repairs \$275,000 14