

TOWN OF JUNO BEACH, FLORIDA

ORDINANCE NO. 726

AN ORDINANCE OF THE TOWN COUNCIL OF THE TOWN OF JUNO BEACH, FLORIDA, AMENDING THE BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2019 AND ENDING SEPTEMBER 30, 2020; PROVIDING FOR SEVERABILITY, CONFLICTS AND AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

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, 2019 and ending September 30, 2020 ("Fiscal Year 2019-2020"); and

WHEREAS, the Town Council wishes to amend the Fiscal Year 2019-2020 budget to provide for certain adjustments and amendments thereto.

NOW, THEREFORE, BE IT ORDAINED 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 2019-2020, as adopted on September 25, 2019:

FINANCE AND ADMINISTRATION			
FUNDING INCREASE:		FUNDING DECREASE:	
Promotional Activities (Holiday party, <u>Council approved October 23, 2019.</u>)	\$ 4,000.00	Contingency	\$ 4,000.00
Consulting Services (3 rd Party IT Risk Assessment Audit, VC3, Inc., <u>Council approved \$2,986, November 13, 2019.</u>)	\$ 747.00	Contingency	\$ 747.00
Contributions (PB North Chamber of Commerce Shop Local Campaign, <u>Council approved June 24, 2020.</u>)	\$ 690.00	Contingency	\$ 690.00
Legal Services (Additional costs related to the Charter Review Committee activities (completed every 5 years) and other unanticipated costs on various matters.)	\$10,000.00	Contingency	\$10,000.00

PLANNING & ZONING			
FUNDING INCREASE:		FUNDING DECREASE:	
Engineering Services (Mars Way and Olympus Drive Traffic Study, <u>Council approved November 13, 2019.</u>)	\$ 5,500.00	Contingency	\$ 5,500.00

1 Consulting Services \$ 597.00 Contingency \$ 597.00
 2 (3rd Party IT Risk Assessment Audit, VC3, Inc., Council approved \$2,986, November 13, 2019.)

3
 4 **Legal Services \$ 2,500.00 Contingency \$ 2,500.00**
 5 **(Additional unexpected costs for Special Magistrate proceedings, mainly reimbursed**
 6 **from code violations, and other various matters.)**

7
 8 **Other Current Charges \$ 4,869.00 Contingency \$ 4,869.00**
 9 **(Costs associated with the removal of chickens on Zephyr Way, partially reimbursed via**
 10 **Special Magistrate proceedings.)**

11
 12 **Building/Permit Fee Services \$100,000.00 Contingency \$100,000.00**
 13 **(Increased building development activity, this estimated additional expense reflects**
 14 **approximately 45% & 40% of estimated additional corresponding revenue received.)**

15
 16 **POLICE DEPARTMENT**

17 **FUNDING INCREASE:**

FUNDING DECREASE:

18
 19 Consulting Services \$ 1,493.00 Contingency \$ 1,493.00
 20 (3rd Party IT Risk Assessment Audit, VC3, Inc., Council approved \$2,986, November 13, 2019.)

21
 22 Other Current Charges \$ 1,224.00 Contingency \$ 1,224.00
 23 (Purchase of CPR Mannequins for training classes, reimbursed from Juno Beach Police
 24 Foundation, Staff and Council discussion November 13, 2019.)

25
 26 Equipment \$ 35,000.00 Contingency \$ 35,000.00
 27 (Purchase of drone for police activities, reimbursed from Juno Beach Police Foundation,
 28 Council approved January 22, 2020.)

29
 30 **PUBLIC WORKS DEPARTMENT**

31 **FUNDING INCREASE:**

FUNDING DECREASE:

32
 33 Building Improvements \$ 6,630.00 Contingency \$ 6,630.00
 34 (Replacement awning for Council Chambers patio, destroyed by winds from Hurricane Dorian,
 35 Council approved September 25, 2019.)

36
 37 Consulting Services \$ 149.00 Contingency \$ 149.00
 38 (3rd Party IT Risk Assessment Audit, VC3, Inc., Council approved \$2,986, November 13, 2019.)

39
 40 Building Improvements \$ 18,000.00 Contingency \$ 18,000.00
 41 (Generator repair, Council approved March 25, 2020.)

42
 43 Contract Service-Cleaning \$ 17,348.00 Contingency \$ 17,348.00
 44 (Additional costs for cleaning the Town Center and Police Department related to COVID-19 and
 45 staffing issues, Council approved Janitorial Service on May 27, 2020, some grant
 46 reimbursements are being pursued.)

1 Contract Services \$ 3,225.00 Contingency \$ 3,225.00
2 (Upgrade landscape service around Pelican Lake, Council approved June 24, 2020.)

3
4 **NPDES-Storm Water \$ 5,000.00 Contingency \$ 5,000.00**
5 **(Additional costs related to National Pollutant Discharge Elimination System (NPDES)**
6 **activities including catch basin cleaning, and unexpected costs related to administration**
7 **and preparation of program audit from Florida Department of Environmental Protection.)**

8
9 **Repair and Maintenance \$ 5,000.00 Contingency \$ 5,000.00**
10 **(Additional unexpected costs related to equipment repairs and facilities electrical**
11 **maintenance.)**

12
13 **Materials and Supplies \$ 3,800.00 Contingency \$ 3,800.00**
14 **(Additional costs for sanitizing supplies, face coverings, etc. related to COVID-19, grant**
15 **reimbursements are being pursued.)**

16
17 **Pelican Lake \$ 2,159.00 Contingency \$ 2,159.00**
18 **(Replace lake aeration control box that was damaged by fire, reimbursed from insurance-**
19 **minus deductible.)**

20
21 **Drainage-Stormwater \$16,093.00 Contingency \$16,093.00**
22 **(Universe Boulevard emergency stormwater drainage pipe repair, this amount reflects the**
23 **entire repair cost, the Town pays 5%, adjacent property owners share remaining costs.)**

24
25 **Section 3.** All ordinances or parts of ordinances of the Town of Juno Beach, Florida,
26 which are in conflict with this Ordinance, are hereby repealed to the extent of such conflict. To
27 the extent not modified herein, all other provisions of the Annual Budget for Fiscal Year 2019-
28 2020 remain in full force and effect.

29
30 **Section 4.** If any section, paragraph, sentence, clause, phrase, or word of this
31 Ordinance is for any reason held by a court of competent jurisdiction to be unconstitutional,
32 inoperative or void, such holding shall not affect the remainder of the Ordinance.

33
34 **Section 5.** This Ordinance shall be effective immediately upon adoption.

35
36
37
38 *[Remainder of page intentionally blank]*
39
40

1 FIRST READING this 8th day of September, 2020.

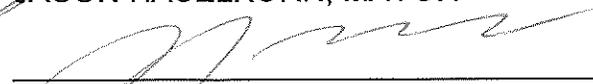
2
3 SECOND, FINAL READING AND PASSAGE, this 23rd day of September, 2020.

4
5
6 ✓
7 AYE NAY



JASON HASELKORN, MAYOR

8
9 ✓
10 AYE NAY



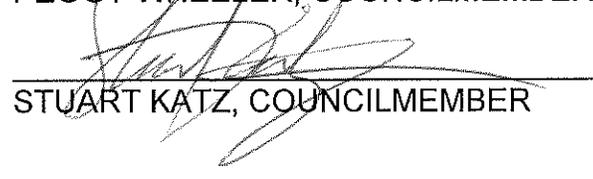
JIM LYONS, VICE MAYOR

11
12 ✓
13 AYE NAY

Via Phone

PEGGY WHEELER, COUNCILMEMBER

14
15 *SK*
16 AYE NAY



STUART KATZ, COUNCILMEMBER

17
18
19 AYE NAY

VACANT

20
21
22 ATTEST:

APPROVED AS TO FORM AND LEGAL
SUFFICIENCY:

23
24
25 

26 CAITLIN E. COPELAND, CMC
27 TOWN CLERK



LEONARD G. RUBIN
TOWN ATTORNEY