

Town of Juno Beach

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

1st Issue to Discuss

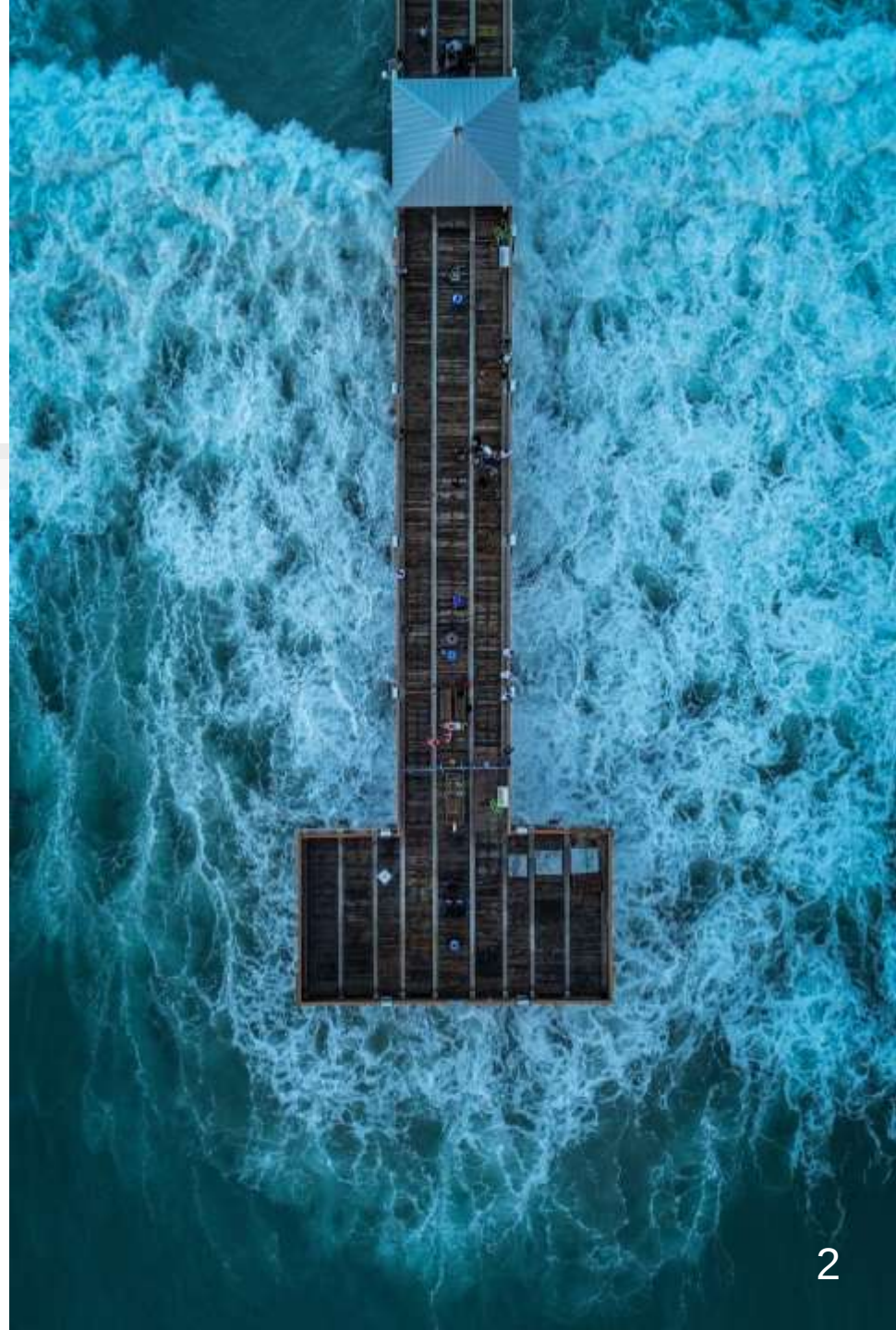
% increase above rolled back Rate

General Fund

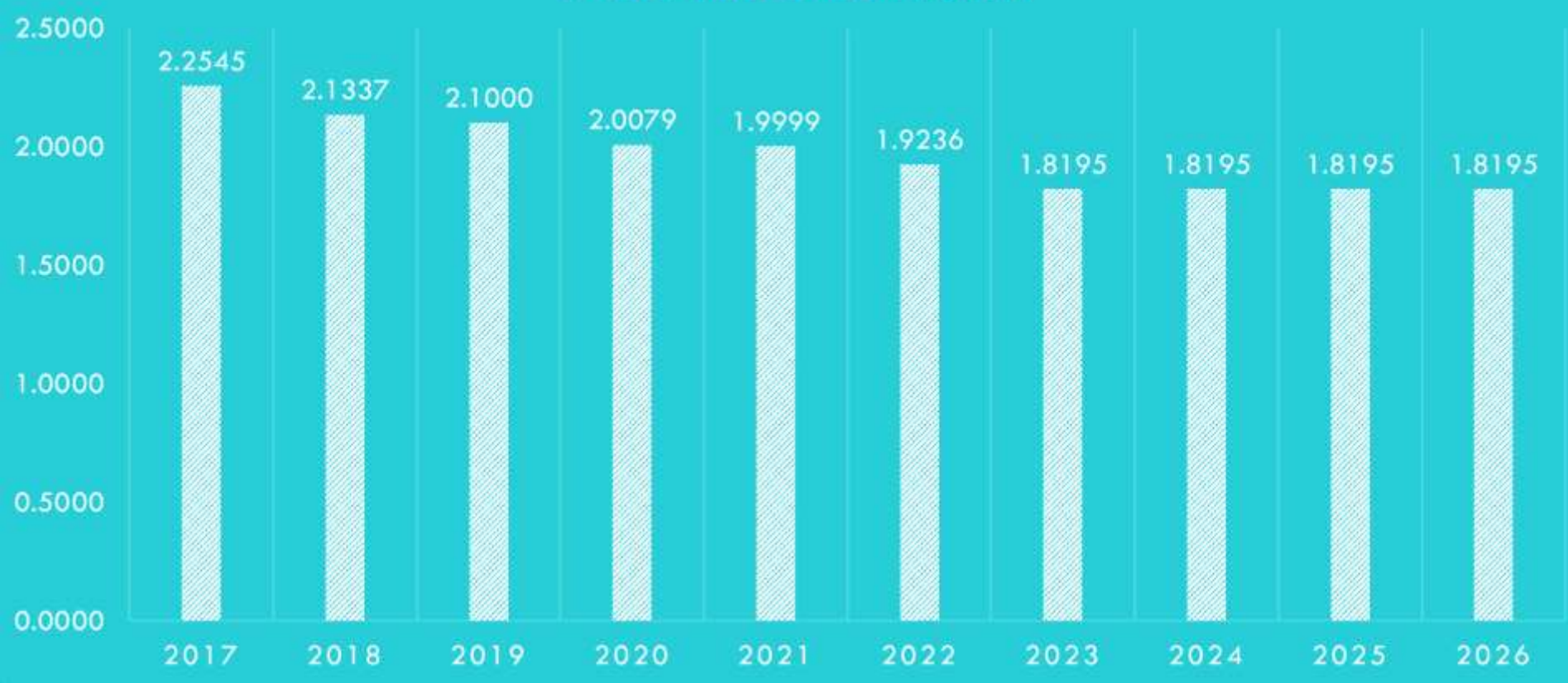
Town of Juno Beach has a rolled back rate of 1.7219.

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.

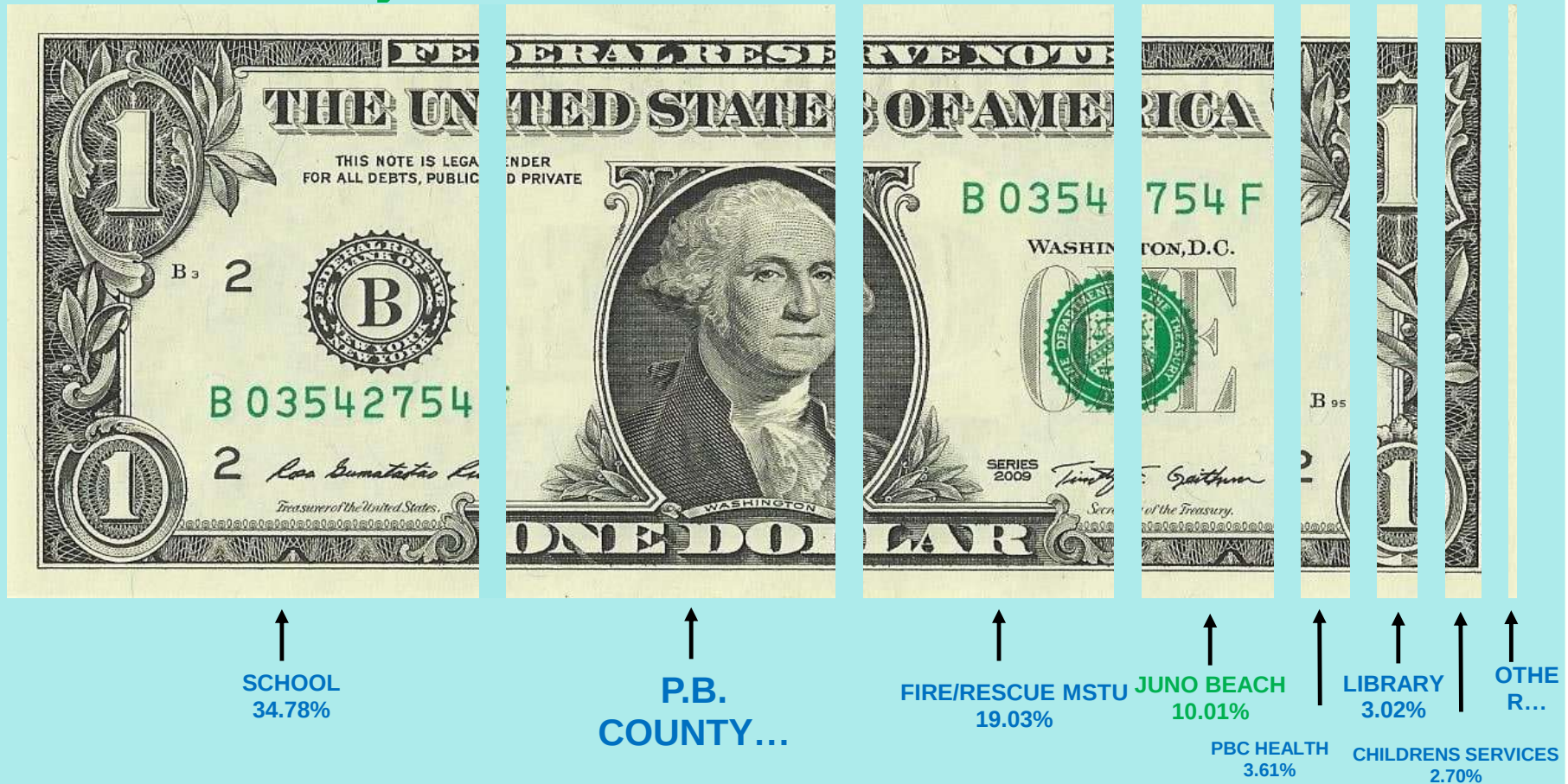


10 YEAR MILLAGE RATE HISTORY



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	AMOUNT
<u>REVENUES</u>				<u>2024-2025</u>	<u>2025-2026</u>	<u>CHANGED</u>	<u>CHANGED</u>
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
<u>From Assigned/Unassigned Fund Balance</u>				<u>1,565,360</u>	<u>1,349,734</u>	<u>-13.77%</u>	<u>(215,626)</u>
TOTAL REVENUES				<u>\$10,785,377</u>	<u>\$10,644,242</u>	<u>-1.31%</u>	<u>(\$141,135)</u>

2025-2026 Tentative Expenditure Budget

EXPENDITURES BY DEPARTMENT		FISCAL YEAR	FISCAL YEAR	PERCENT	AMOUNT
		2024-2025	2025-2026	CHANGED	CHANGED
<u>LEGISLATIVE</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 & 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

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

Open for Public Comment
Close Public Comment

Council Discussion



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.



2nd Budget Hearing

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