

A wide-angle photograph of a beach at sunset. The sky is filled with dramatic, colorful clouds in shades of orange, yellow, and pink. A long wooden pier extends from the left foreground into the ocean. The ocean waves are visible, and the overall atmosphere is peaceful and scenic.

**Town of Juno
Beach**

**FY 2025-2026 Final
Budget Hearing**



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 \$4,596,375 in budgeted Ad Valorem revenue.

2025-2026 Revenues

GENERAL FUND		FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	PERCENT CHANGED	AMOUNT CHANGED
REVENUES					
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		<u>1,565,360</u>	<u>1,350,94</u>	<u>-13.69%</u>	<u>(214,376)</u>
TOTAL REVENUES		<u>\$10,785,377</u>	<u>\$10,645,492</u>	<u>-1.30%</u>	<u>(\$139,885)</u>

2025-2026 Expenditure Budget

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>217,150</u>	<u>1637.20%</u>	<u>204,650</u>
TOTAL LEGISLATIVE		57,713	263,729	356.97%	206,016
<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 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>\$10,645,492</u>	<u>-1.30%</u>	<u>(\$139,885)</u>



Public Comment

Open for Public Comment
Close Public Comment

Council Discussion

Commission Action Adopt General Fund Millage Rate

Resolution #2025-14 (Read Resolution
by Title)

Requesting a Motion to Adopt Resolution
#2025-14 for the FY 2025-2026
Millage Rate of 1.8195 mills.

Commission Action Adopt General Fund Annual Budget

Resolution #2025-15 (Read Resolution by Title)

Town of Juno Beach proposes to adopt Final 2025-2026 General Fund Budget in the amount of \$10,645,492.

Requesting a Motion to Adopt Resolution #2025-15.