

# FY 2025-2026 Draft Budget



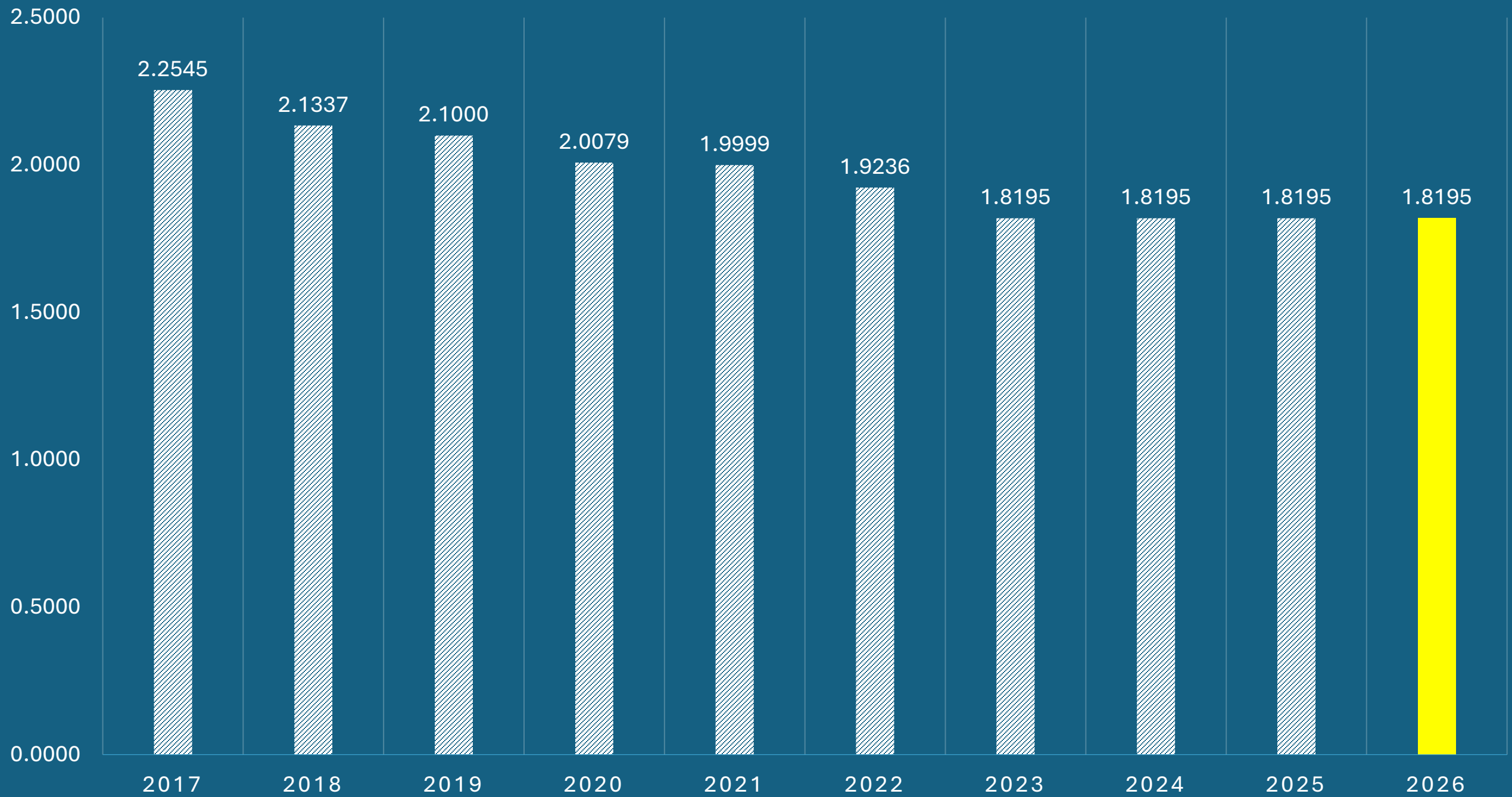
# Goals for Tonight's Meeting

- Set millage rate for FY 2025-2026 budget. The millage rate could be lowered at a future meeting, but it can not go above the rate we set tonight.
- Set the official date and time of the first budget hearing. Monday September 8<sup>th</sup>, 2025 at 5:30pm is staff's suggestion. We are unable to have it on Tuesday September 9<sup>th</sup> or Wednesday September 10<sup>th</sup> due to conflicts with Palm Beach County and the School Board. Thursday September 11<sup>th</sup> at 5:30pm is the backup option.

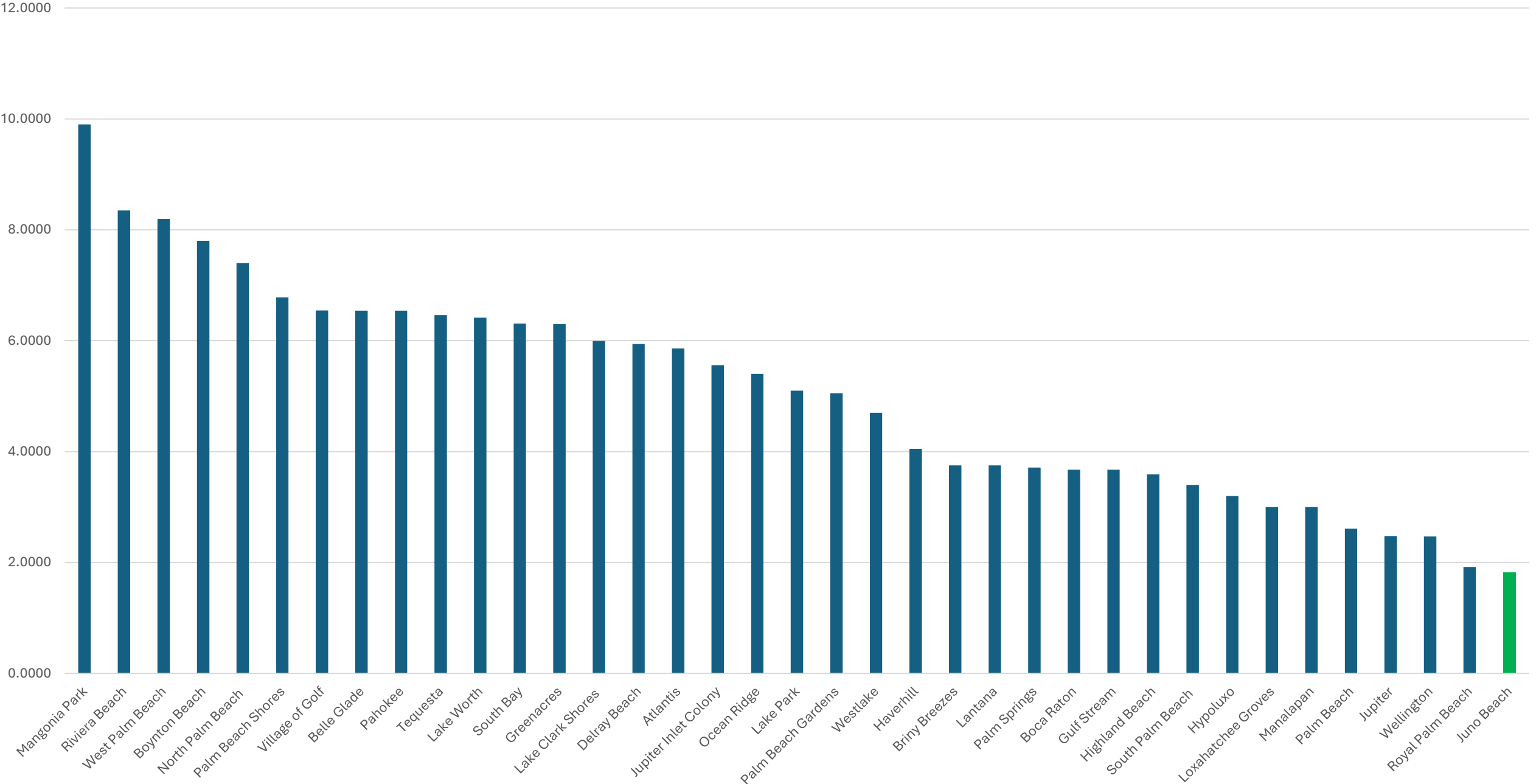
# Millage Rate, Property Tax Revenue & the Budget

- Staff is recommending a millage rate of 1.8195, which is the same as the prior year.
- This millage rate will generate \$4,594,375 in property taxes, which is an increase of \$367,955. This is based on an assessed value of \$2,630,287,314, which is an 8.85% increase above the prior year. The assessed value includes the newly annexed area of Captain's Key.
- The overall FY 2025-2026 budget is \$11,001,802, which is 2% or \$216,425 higher than the prior year budget of \$10,785,377.
- Staff is not proposing a millage rate increase for FY 2025-2026 budget however it may be necessary in future years if we aren't able to increase revenue in other ways.

## 10 YEAR MILLAGE RATE HISTORY



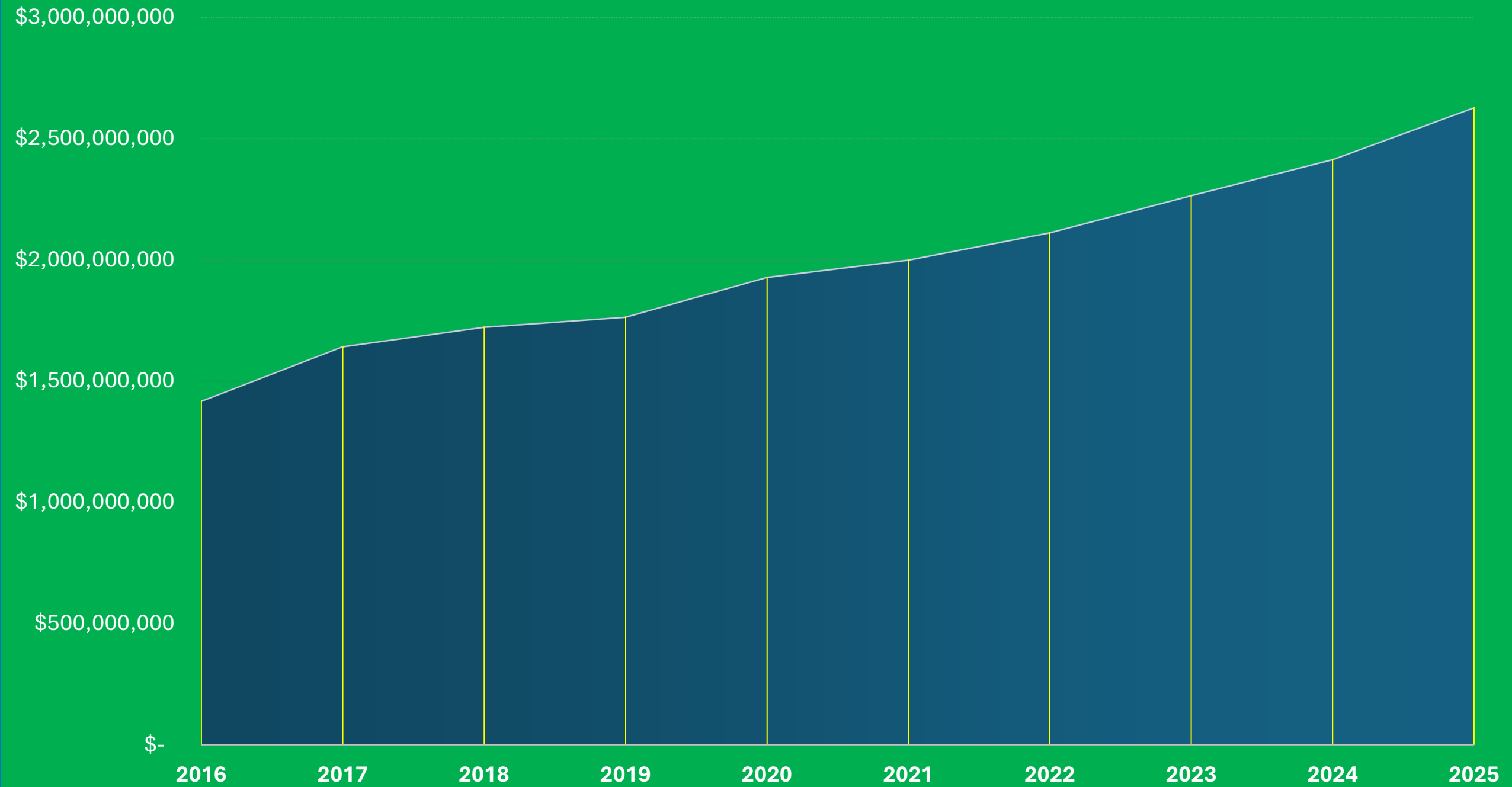
# Millage Rates across Palm Beach County



# Juno Beach Property Taxes Examples

- Single Family Home - Based on property appraiser data, the current average taxable value is approximately \$963,000.
  - Last Year's Juno Beach Property Taxes \$1,609
  - This Year's Juno Beach Property Taxes \$1,752
  - Increase of \$143 or about \$12 a month
- Condo - Based on property appraiser data, the current average taxable value is approximately \$734,000.
  - Last Year's Juno Beach Property Taxes \$1,227
  - This Year's Juno Beach Property Taxes \$1,336
  - Increase of \$109 or about \$9 a month

## Juno Beach Assessed Value History



**Palm Beach County Property Appraiser**  
**Dorothy Jacks, CFA, AAS**  
**2025 Preliminary Taxable Value**  
**07/01/25**



Code	Taxing Authorities	2024 Final Taxable Value	2025 Preliminary Taxable Value Before Net New Value*	Percent Change	Net New Value*	2025 Preliminary Taxable Value (Includes Net New Value)	Percent Change
06	Boca Raton	37,397,073,913	39,475,354,644	5.56	729,292,807	40,204,647,451	7.51
50	Palm Beach	32,040,541,295	34,413,226,933	7.41	158,727,596	34,571,954,529	7.90
74	West Palm Beach Debt	23,314,864,168	24,899,689,224	6.80	613,524,163	25,513,213,387	9.43
74	West Palm Beach	23,297,033,050	24,878,348,936	6.79	613,524,163	25,491,873,089	9.42
52	Palm Beach Gardens	19,842,700,822	21,159,829,353	6.64	595,979,579	21,755,808,932	9.64
12	Delray Beach Debt	18,076,770,816	19,261,325,190	6.55	395,230,602	19,656,555,792	8.74
12	Delray Beach	18,064,780,439	19,249,219,129	6.56	395,230,602	19,644,449,731	8.74
30	Jupiter	17,242,524,127	18,370,625,504	6.54	105,476,071	18,476,101,575	7.15
73	Wellington	12,400,398,198	13,188,429,992	6.35	101,680,336	13,290,110,328	7.17
08	Boynton Beach	9,850,791,543	10,460,920,640	6.19	48,749,564	10,509,670,204	6.69
56	Riviera Beach	8,797,252,457	9,390,165,481	6.74	122,933,225	9,513,098,706	8.14
72	Royal Palm Beach	4,593,862,544	4,876,427,032	6.15	59,076,369	4,935,503,401	7.44
24	Highland Beach	3,849,167,355	4,108,753,758	6.74	6,059,001	4,114,812,759	6.90
68	North Palm Beach	3,638,364,199	3,832,771,962	5.34	32,571,674	3,865,343,636	6.24
38	Lake Worth Beach Debt	3,392,936,367	3,674,236,689	8.29	22,330,449	3,696,567,138	8.95
38	Lake Worth Beach	3,392,066,505	3,673,366,827	8.29	22,330,449	3,695,697,276	8.95
18	Greenacres	3,141,281,603	3,374,764,865	7.43	7,364,161	3,382,129,026	7.67
28	Juno Beach	2,416,381,358	2,553,308,479	5.67	76,978,835	2,630,287,314	8.85
42	Merrill	2,350,048,474	2,384,713,336	1.47	25,025,475	2,409,810,504	1.25



42	Manalapan	2,250,046,174	2,394,713,326	6.43	25,935,175	2,420,648,501	7.58
70	Palm Springs	2,071,054,652	2,215,687,263	6.98	70,454,117	2,286,141,380	10.39
60	Tequesta	2,048,061,779	2,191,295,058	6.99	29,211,783	2,220,506,841	8.42
40	Lantana	1,937,577,334	2,057,053,830	6.17	12,670,423	2,069,724,253	6.82
20	Gulf Stream	1,750,969,897	1,900,289,980	8.53	4,910,052	1,905,200,032	8.81
46	Ocean Ridge	1,675,393,663	1,810,844,433	8.08	34,373,036	1,845,217,469	10.14
77	Westlake	1,285,851,772	1,396,719,069	8.62	239,309,097	1,636,028,166	27.23
36	Lake Park	1,186,003,572	1,273,485,776	7.38	20,555,366	1,294,041,142	9.11
54	Palm Beach Shores	841,527,946	906,970,463	7.78	37,217,144	944,187,607	12.20
54	Palm Beach Shores Debt	841,527,946	906,970,463	7.78	37,217,144	944,187,607	12.20
02	Atlantis	758,571,567	786,361,948	3.66	209,373	786,571,321	3.69
32	Jupiter Inlet Colony	639,183,045	685,865,556	7.30	10,524,211	696,389,767	8.95
04	Belle Glade	617,073,486	659,622,228	6.90	10,457,498	670,079,726	8.59
41	Loxahatchee Groves	610,678,898	646,766,478	5.91	12,893,177	659,659,655	8.02
62	South Palm Beach	640,871,808	639,507,714	-0.21	0	639,507,714	-0.21
26	Hypoluxo	559,304,214	593,482,615	6.11	1,396,383	594,878,998	6.36
34	Lake Clark Shores	409,672,683	436,794,102	6.62	1,283,058	438,077,160	6.93
44	Mangonia Park	385,878,945	416,391,630	7.91	-85,363	416,306,267	7.89
66	Village of Golf	369,513,710	392,783,151	6.30	6,638,302	399,421,453	8.09
22	Haverhill	167,848,854	180,453,730	7.51	9,544,017	189,997,747	13.20
48	Pahokee	126,986,338	139,420,065	9.79	-240,534	139,179,531	9.60
58	South Bay	111,910,382	119,205,380	6.52	12,335	119,217,715	6.53
09	Briny Breezes	95,325,226	104,828,734	9.97	67,825	104,896,559	10.04
14	Glen Ridge	35,286,197	37,877,696	7.34	113,096	37,990,792	7.66
10	Cloud Lake	13,796,009	15,053,648	9.12	817,474	15,871,122	15.04
	All Cities	246,235,761,265	263,134,357,068	6.86	4,527,285,387	267,017,073,875	8.44

# TOWN OF JUNO BEACH

## ANNUAL BUDGET

### FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

#### GENERAL FUND

	FISCAL YEAR <u>2024-2025</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<b><u>REVENUES</u></b>				
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	1,252,834	121.10%	686,185
<u>From Assigned/Unassigned Fund Balance</u>	<u>1,565,360</u>	<u>1,023,594</u>	<u>-34.61%</u>	<u>(541,766)</u>
<b>TOTAL REVENUES</b>	<b><u>\$10,785,377</u></b>	<b><u>\$11,001,802</u></b>	<b><u>2.01%</u></b>	<b><u>\$216,425</u></b>

# Highlights of the Revenue Budget

- Plan to go out for RFQ for an Investment Advisor to increase investment income
- Sales Tax Surtax ends at 12/31/2025
- Grant revenue reflects the two grant projects we expect to complete in FY 26, JB0 renovation and the Vulnerability Assessment
- Includes using the remaining \$1,252,834 from the Surtax Reserve to fund capital projects
- Includes using \$207,000 from restricted funds towards capital projects
- Includes using \$916,594 from reserves to fund the FY 26 budget
- Other revenues are consistent with prior years

**EXPENDITURES BY DEPARTMENT**

	FISCAL YEAR	FISCAL YEAR	PERCENT	AMOUNT
	<u>2024-2025</u>	<u>2025-2026</u>	<u>CHANGED</u>	<u>CHANGED</u>
<b><u>LEGISLATIVE</u></b>				
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>138,450</u>	<u>1007.60%</u>	<u>125,950</u>
<b>TOTAL LEGISLATIVE</b>	57,713	185,029	220.60%	127,316
<b><u>FINANCE &amp; ADMINISTRATION</u></b>				
Salaries	727,000	891,660	22.65%	164,660
Employee Benefits	234,753	273,756	16.61%	39,003
Professional Fees	130,000	334,750	157.50%	204,750
Operating Expenses	190,900	250,400	31.17%	59,500
Capital Outlay	<u>145,000</u>	<u>570,000</u>	<u>293.10%</u>	<u>425,000</u>
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	1,427,653	2,320,566	62.54%	892,913

# Highlights of the Legislative Budget

- We have moved the Town Attorney fees into the Legislative budget
- Contributions budget has also been moved into this budget
- Small increases in operating expenses

# Highlights of the Finance & Administration Budget

- Adding a new position to the Town Clerk team, a Front Desk Associate
- Adding a new position to the Finance/HR team, an Accounting Specialist
- All IT services have been combined into the Admin budget, it was previously split with PD
- Includes \$150,000 for the Vulnerability Assessment which is in progress. Also includes \$100,000 for the Safe Streets project which has not started.
- Projects overseen by Project Coordinator/Risk Manager have been moved into this budget.
- Capital Projects – Kagan Park Playground, South Littoral Shelf, JB0

	FISCAL YEAR <u>2023-2024</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<b><u>COMPREHENSIVE PLANNING</u></b>				
Salaries	\$568,300	\$535,374	-5.79%	(\$32,926)
Employee Benefits	190,294	193,721	1.80%	3,427
Professional Fees	1,054,000	881,000	-16.41%	(173,000)
Operating Expenses	71,700	76,200	6.28%	4,500
Capital Outlay	<u>7,500</u>	<u>114,500</u>	<u>1426.67%</u>	<u>107,000</u>
<b>TOTAL COMPREHENSIVE PLANNING</b>	1,891,794	1,800,795	-4.81%	(90,999)
<b><u>LAW ENFORCEMENT</u></b>				
Salaries	1,989,200	2,148,158	7.99%	158,958
Employee Benefits	1,035,402	1,171,652	13.16%	136,250
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>180,634</u>	<u>-32.60%</u>	<u>(87,366)</u>
<b>TOTAL LAW ENFORCEMENT</b>	3,765,002	3,932,764	4.46%	167,762

# Highlights of the Comprehensive Planning Budget

- No longer filling or funding the Senior Planner position
- Includes \$150,000 for Master Plan implementation
- Includes \$45k for a Hybrid Comp Plan EAR (required every five years)
- Includes \$50,000 for CSR consulting
- Capital Projects - \$100,000 for EOC Architectural Work (from building reserve), Electric Car Charging Station at Town Center



# Highlights of the Law Enforcement Budget

- Negotiations with the Police Union are still to be completed
- No longer need any consulting fees for Accreditation services, all work is now being done by staff.
- Includes expected increase in dispatch services from Northcom
- Capital Projects – two hybrid marked police vehicles, scheduling software, fleet maintenance software

	FISCAL YEAR 2023-2024	FISCAL YEAR 2025-2026	PERCENT CHANGED	AMOUNT CHANGED
<b><u>PUBLIC WORKS</u></b>				
Salaries	\$368,250	\$389,036	5.64%	\$20,786
Employee Benefits	146,155	166,246	13.75%	20,091
Professional Fees	20,000	10,000	-50.00%	(10,000)
Operating Expenses	604,810	695,854	15.05%	91,044
Capital Outlay	<u>1,414,000</u>	<u>934,514</u>	<u>-33.91%</u>	<u>(479,486)</u>
<b>TOTAL PUBLIC WORKS</b>	2,553,215	2,195,650	-14.00%	(357,565)
<b><u>GENERAL GOVERNMENT</u></b>				
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>
<b>TOTAL GENERAL GOVERNMENT</b>	<u>1,090,000</u>	<u>567,000</u>	<u>-47.98%</u>	<u>(523,000)</u>
<b>TOTAL EXPENDITURES</b>	<u>\$10,785,377</u>	<u>\$11,001,802</u>	<u>2.01%</u>	<u>\$216,425</u>

# Highlights of the Public Works Budget

- Increased focus on preventative maintenance
- Increased level of service for landscaping services
- \$25,000 in tree trimming
- \$20,000 for televising the stormwater system
- FPL expected 3% increase
- Capital Projects – repaving Universe Blvd, replacement truck, sidewalk sweeper, light replacements, town center AC replacements, town center painting, public works AC replacement, \$20,000 for sidewalk paver repair, \$21,594 to return the US1 median to 2005 plans

# Highlights of the General Government Budget

- No longer budgeting for “Contingency.” Last year this was \$650,000. Our plan is our budget, and we will work our plan. If an emergency happens, we will pay for it from reserves.

# Overall Expense Budget Highlights

- The Town Staff would be increasing by one position. There would be one less employee in Comprehensive Planning and two additional staff in Finance & Administration.
- We are planning to use the remaining Surtax funds in FY26.
- Staff will continue to review the budget over the next month and look for additional opportunities to cut costs.

**CAPITAL IMPROVEMENT PLAN**  
**Fiscal Year 2026 - Fiscal Year 2030**  
**Updated: 7/14/2025**  
 (Categorized by Funding Source)

	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030	5-YEAR TOTAL
<b>FUNDED BY: ONE-CENT SURTAX REVENUE</b>						
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
<b>ONE-CENT SURTAX PROJECTS &amp; EQUIPMENT TOTAL</b>	<b>1,252,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,834</b>
<b>FUNDED BY: RESTRICTED RESERVES</b>						
Town Center - EOC Architectural Work (from Building Reserve)	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
<b>RESTRICTED RESERVES TOTAL</b>	<b>207,000</b>	<b>1,758,500</b>	<b>646,500</b>	<b>0</b>	<b>0</b>	<b>2,612,000</b>
<b>FUNDED BY: GENERAL FUND, IMPACT FEES, GRANTS AND OTHER SOURCES</b>						
<b>Buildings and Improvements</b>						
Town Center - Restoration & Maintenance		30,000	10,000	10,000		50,000
Town Center - Outside and Pelican Lake Light Replacements	25,000					25,000
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
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
<b>Total Buildings and Improvements</b>	<b>153,220</b>	<b>310,000</b>	<b>20,000</b>	<b>20,000</b>	<b>937,000</b>	<b>1,440,220</b>
<b>Streets and Lighting</b>						
Road Improvement - Floral Avenue		81,400				81,400
Road Improvement - Coconut Avenue		100,100				100,100
Road Improvement - Park Street			69,825			69,825

	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030	5-YEAR TOTAL
Road Improvement - Lyra Circle				168,580		168,580
Road Improvement - Sidewalk Paver Repair	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total Streets and Lighting</b>	<b>20,000</b>	<b>201,500</b>	<b>182,225</b>	<b>188,580</b>	<b>20,000</b>	<b>612,305</b>
<b>Stormwater System</b>						
						0
<b>Total Stormwater System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks &amp; Amenities</b>						
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
<b>Total Parks &amp; Landscaping</b>	<b>94,094</b>	<b>104,360</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>328,454</b>
<b>Vehicles, Heavy Equipment, Off-Road</b>						
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
<b>Total Vehicles, Heavy Equipment, Off-Road</b>	<b>0</b>	<b>130,039</b>	<b>257,729</b>	<b>37,000</b>	<b>200,000</b>	<b>624,768</b>
<b>Computers, Electronics and Misc. Equipment</b>						
Admin - Desktops, Laptops, Printers, Audio, Video, etc.	5,000	5,000	5,000	5,000	5,000	25,000
Admin - 18' Artificial Christmas Tree and decorations	10,000					10,000
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
P&Z - Desktops, Laptops, Printers, Audio, Video, etc.	7,500	7,500	7,500	7,500	7,500	37,500
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
<b>Total Equipment</b>	<b>72,500</b>	<b>48,500</b>	<b>382,500</b>	<b>472,500</b>	<b>68,500</b>	<b>1,044,500</b>
<b>GENERAL FUND, IMPACT FEES, GRANTS, OTHER SOURCES</b>	<b>339,814</b>	<b>794,399</b>	<b>907,454</b>	<b>783,080</b>	<b>1,225,500</b>	<b>4,050,247</b>
<b>Total Proposed/Projected Annual Expenditures</b>	<b>1,799,648</b>	<b>2,552,899</b>	<b>1,553,954</b>	<b>783,080</b>	<b>1,225,500</b>	<b>7,915,081</b>

# FY 26 Capital Projects Highlights

- Kagan Park Playground Replacement
- JB0 Dune Walkover
- Repaving of Universe Blvd
- Architectural Work for possible Emergency Operations Center
- Air Conditioning replacements at Town Center and Public Works
- Returning US1 Median to 2005 plans
- Replacing two police marked vehicles and one Public Works truck



# Large Future Year Capital Projects That We Are Planning For

- Emergency Operation Center Construction at the Town Center
- Replacement of Town Center Generator
- Replacement of Town Center Roof
- Repaving Projects – Floral Avenue, Coconut Avenue, Park Street, Oleander, Lyra Circle
- Renovation of the Public Works Complex
- Police Radio Infrastructure and Radio Replacement - MPSCC

# Unassigned Fund Balance Policy

- The Town's unassigned fund balance policy is to maintain a minimum balance of 50% or six months of the operating budget. These funds are needed in case of an emergency.
- As of the end of FY 2023-2024, the Town's unassigned fund balance was \$6,010,183, after using \$1,565,360 towards the FY 2024-2025 budget.
- We are predicting there will be savings in the current FY 2024-2025 Budget due to projects being postponed/cancelled as well as other cost saving measures. These savings will flow into unassigned fund balance. We will have a projection of these savings at the August Town Council meeting.
- We are proposing using \$916,594 to fund the FY 2025-2026 budget.

# Unassigned Fund Balance Policy

- Unassigned Fund Balances can be affected by timing or large projects that overlap years, especially if grant revenue is received at the end of the project.
- At end of FY 2023-2024:
  - Unassigned Fund Balance was 66% of operating expenses, or approximately 8 months
- Projected at end of this year, 2024-2025:
  - Unassigned Fund Balance will be 67% or 8 months\*
- Projected at end of next year based on 2025-2026 Budget:
  - Unassigned Fund Balance will be 57% or 7 months\*

\*The unassigned fund balances for the current year and next year will be updated at the August Town Council meeting. Additional time is needed to prepare a projection of current year cost savings.

## 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
<u>TOTAL CONTRIBUTIONS</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>	<u>\$ 10,300</u>	<u>\$ 10,300</u>	<u>\$ 10,050</u>	<u>\$ 9,800</u>	<u>\$ 15,240</u>	<u>\$ 11,550</u>	<u>\$ 12,800</u>	<u>\$ 9,650</u>

# COLA – 2.3% for Town Staff



## CONSUMER PRICE INDEX

June 2025



SOUTHEAST INFORMATION OFFICE | Atlanta, GA | 404-893-4222 | [bls.gov/regions/southeast](https://bls.gov/regions/southeast)

For release: Tuesday, July 15, 2025

Group	All urban consumers			Wage earners & clerical workers		
	Index	Percent change		Index	Percent change	
		Jun 24 to Jun 25	May 25 to Jun 25		Jun 24 to Jun 25	May 25 to Jun 25
<b>U.S. City Average<sup>1</sup></b>						
All items (1982-84=100)	322.561	2.7	0.3	315.945	2.6	0.4
All items (1967=100)	966.248	-	-	941.104	-	-
Food and beverages	336.555	2.9	0.3	335.994	2.8	0.3
Housing	347.593	4.0	0.5	343.506	4.1	0.5
Apparel	130.844	-0.5	-0.3	131.052	-0.1	-0.3
Transportation	273.391	-0.1	0.2	278.090	-0.1	0.2
Medical care	580.978	2.8	0.5	589.526	2.9	0.5
Recreation <sup>2</sup>	140.961	2.1	0.2	132.403	1.5	0.3
Education & communication <sup>2</sup>	146.952	0.5	0.1	130.538	-0.1	0.0
Other goods and services	580.544	3.7	0.4	641.420	3.8	0.5
<b>South<sup>1</sup></b>						
All items (1982-84=100)	312.330	2.3	0.3	306.415	2.0	0.2
All items (1977=100)	506.642	-	-	496.273	-	-
Food and beverages	330.654	2.7	0.2	329.574	2.6	0.2
Housing	324.219	3.8	0.3	325.105	3.7	0.3
Apparel	140.726	-0.9	-0.3	139.552	-1.4	-0.5
Transportation	272.061	-0.8	0.1	271.072	-0.8	0.1
Medical care	546.841	2.5	0.5	562.205	2.2	0.4
Recreation <sup>2</sup>	141.542	2.1	0.2	131.513	1.1	0.2
Education & communication <sup>2</sup>	140.925	-0.6	0.4	122.279	-0.8	0.3
Other goods and services	549.868	3.4	0.1	599.170	3.4	0.0

**TOWN OF JUNO BEACH**  
**PAY RANGES**  
**FOR FISCAL YEAR 2025-2026**

<b><u>CLASS TITLE</u></b>	<b><u>PAY RANGE -ANNUAL</u></b>		<b><u>PAY RANGE -HOURLY</u></b>	
	<b><u>Minimum</u></b>	<b><u>Maximum</u></b>	<b><u>Minimum</u></b>	<b><u>Maximum</u></b>
Front Desk Receptionist	\$ 34,326	\$ 52,001	\$ 16.50	\$ 25.00
Maintenance Worker	\$ 42,673	\$ 66,151	\$ 20.52	\$ 31.80
Permit/License Coordinator	\$ 47,414	\$ 69,412	\$ 22.80	\$ 33.37
Administrative Assistant to Town Clerk	\$ 47,415	\$ 69,412	\$ 22.80	\$ 33.37
Maintenance Worker II	\$ 48,101	\$ 72,152	\$ 23.13	\$ 34.69
Grounds Technician	\$ 48,101	\$ 72,152	\$ 23.13	\$ 34.69
Administrative Coordinator	\$ 51,389	\$ 77,075	\$ 24.71	\$ 37.06
Accounting Specialist	\$ 51,389	\$ 77,075	\$ 24.71	\$ 37.06
Planning Technician	\$ 51,389	\$ 77,075	\$ 24.71	\$ 37.06
Police Services Coordinator	\$ 51,389	\$ 77,075	\$ 24.71	\$ 37.06
Working Foreman - vacant, not funded	\$ 51,389	\$ 77,075	\$ 24.71	\$ 37.06
Code Compliance Officer	\$ 54,176	\$ 79,640	\$ 26.05	\$ 38.29
Code Compliance Officer II - vacant, not funded	\$ 56,248	\$ 84,453	\$ 27.04	\$ 40.60
Senior Planner - vacant, not funded	\$ 58,315	\$ 89,099	\$ 28.04	\$ 42.84
Principal Planner	\$ 65,240	\$ 101,122	\$ 31.37	\$ 48.62
Police Officer	\$ 75,490	\$ 111,289	\$ 34.57	\$ 50.96
Deputy Public Works Director	\$ 76,875	\$ 107,625	\$ 36.96	\$ 51.74
Project Coordinator/Risk Manager	\$ 82,707	\$ 129,446	\$ 39.76	\$ 62.23
Police Sergeant	\$ 89,162	\$ 131,931	\$ 40.82	\$ 60.41
Town Clerk	\$ 91,225	\$ 133,250	\$ 43.86	\$ 64.06
Public Works Director	\$ 97,375	\$ 148,625	\$ 46.81	\$ 71.45
Police Lieutenant - vacant, not funded	\$ 102,500	\$ 143,500	\$ 49.28	\$ 68.99
Director of Planning & Zoning	\$ 102,859	\$ 145,909	\$ 49.45	\$ 70.15
Assistant Chief of Police	\$ 112,750	\$ 158,875	\$ 54.21	\$ 76.38
Finance/HR Director	\$ 118,900	\$ 179,375	\$ 57.16	\$ 86.24
Police Chief	\$ 123,000	\$ 193,166	\$ 59.13	\$ 92.87
Town Manager	\$ 126,931	\$ 223,873	\$ 61.02	\$ 107.63

# Ad Valorem Budget Calendar – Future Steps

- August 27, 2025 5:00pm - Town Council Meeting, review and modify Proposed Budget
- September 8, 2025 5:30pm – 1<sup>st</sup> Budget Hearing - First reading of proposed millage rate and Tentative Budget
- September 24, 2025 5:30pm – 2<sup>nd</sup> Budget Hearing - Second reading of proposed millage rate and Tentative Budget



# In Conclusion

- Staff will continue to refine this budget over the next month based on feedback from the Town Council and residents. Staff will also continue to look for ways to cut costs. Another draft will be presented at the August Town Council meeting for your review.
- Staff Requests:
  - Motion to set the General Fund Budget Tentative ad valorem millage rate for Fiscal Year 2025-2026 at 1.8195 mills for the 1<sup>st</sup> Public Hearing for Monday, September 8, 2025 at 5:30pm.
  - Motion to Approve Contribution List for FY 2025-2026.
  - Motion to Approve Pay Ranges for FY 2025-2026.
- Thank you for your time. Any questions?