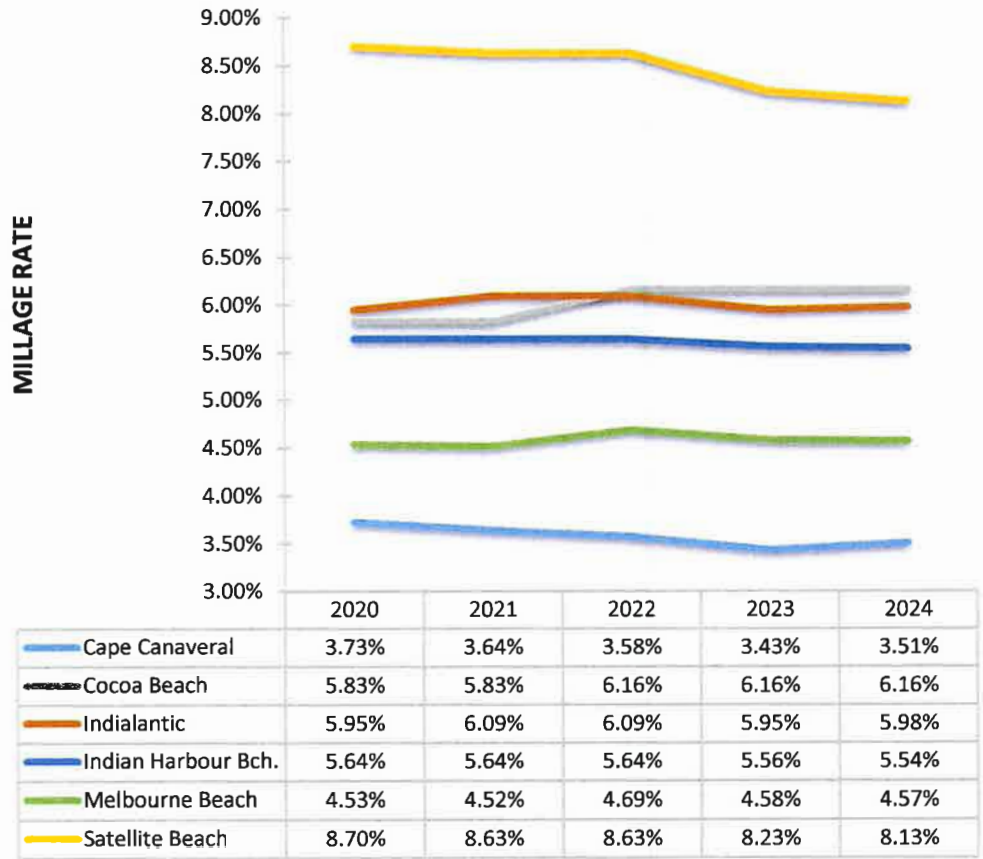


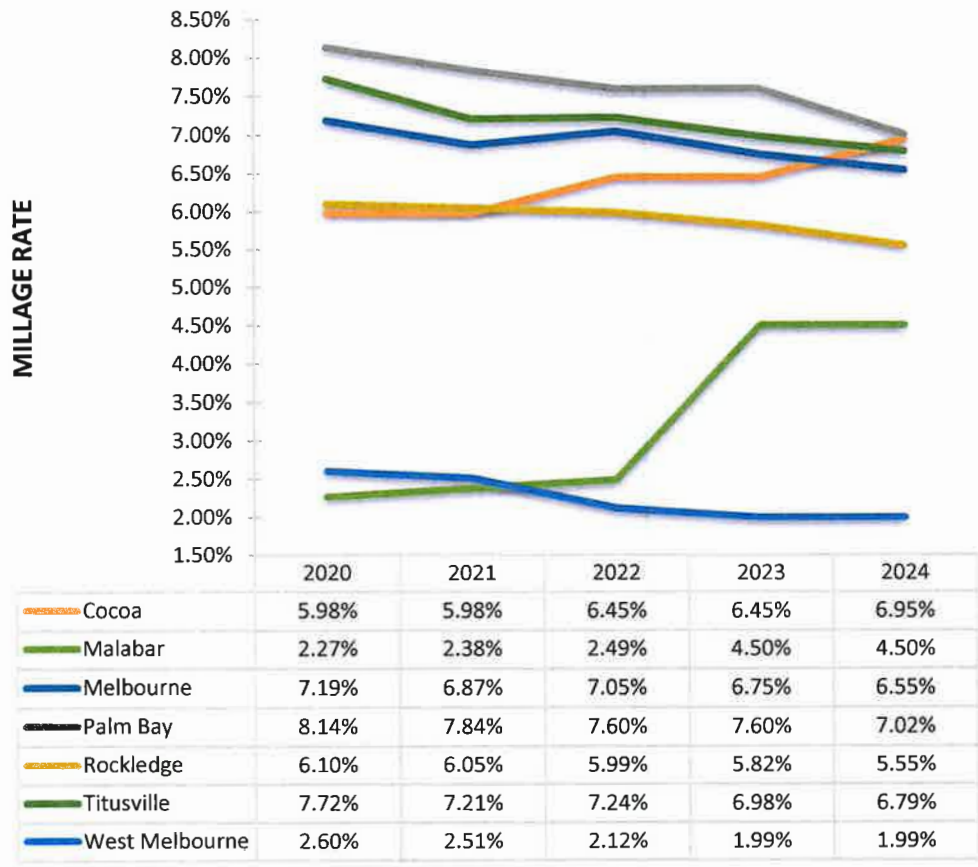
Year	Cape Canaveral	Cocoa Beach	Indialantic	Indian Harbour Bch.	Melbourne Beach	Satellite Beach
2020	3.73%	5.83%	5.95%	5.64%	4.53%	8.70%
2021	3.64%	5.83%	6.09%	5.64%	4.52%	8.63%
2022	3.58%	6.16%	6.09%	5.64%	4.69%	8.63%
2023	3.43%	6.16%	5.95%	5.56%	4.58%	8.23%
2024	3.51%	6.16%	5.98%	5.54%	4.57%	8.13%

Millage Rates 2020 Through 2024 - Beachside



Year	Cocoa	Malabar	Melbourne	Palm Bay	Rockledge	Titusville	West Melbourne
2020	5.98%	2.27%	7.19%	8.14%	6.10%	7.72%	2.60%
2021	5.98%	2.38%	6.87%	7.84%	6.05%	7.21%	2.51%
2022	6.45%	2.49%	7.05%	7.60%	5.99%	7.24%	2.12%
2023	6.45%	4.50%	6.75%	7.60%	5.82%	6.98%	1.99%
2024	6.95%	4.50%	6.55%	7.02%	5.55%	6.79%	1.99%

Millage Rates 2020 Through 2024 - Mainland



TOWN OF MELBOURNE BEACH, FLORIDA			
WORKFORCE (HR) CALCULATIONS WORKSHEET			
FY25 PROPOSED SALARY INCREASES			
Dept.	Town Budgeted Positions	FY25 Base	
TC Legislative	Commissioner	\$3,100.00	
TC Legislative	Commissioner	\$3,100.00	
TC Legislative	Commissioner	\$3,100.00	
TC Legislative	Vice Mayor	\$3,100.00	
TC Legislative	Mayor	\$3,800.00	
Total Town Commission		\$16,200.00	
Executive	Town Manager Contract		\$119,101.60
Executive	Admin Assist /Communications		
Finance	Finance Manager		
Finance	Finance Clerk		
Legislative	Town Clerk		
Town Hall Total		345,023.00	
Building	Building Official		
Building	Permit Tech Admin		
Code Officer	Code Compliance (50%)		P/T
Building Department Total		\$181,905.15	
Fire Dept.	Fire Department Chief		
Fire Dept.	Fire Maintenance (75%)		P/T
Fire Dept.	Fire Inspector Contract		
Fire Department Total		\$101,037.66	
Police Dept.	Police Chief		
Police Dept.	Deputy Police Chief		
Police Dept.	Police Sergeant 1		
Police Dept.	Police Sergeant 2		
Police Dept.	Corporal/Detective		
Police Dept.	Police Officer 1		
Police Dept.	Police Officer 2 (school resource officer)		
Police Dept.	Police Officer 3		
Police Dept.	Police Officer 4		
Police Dept.	Police Officer 5		
Police Dept.	Police Officer 6		
Police Dept.	Police Officer 7		
Police Dept.	Police Officer 8		
Police Dept.	Police Administrative Assist		
Police Department Total		\$840,557.54	
Public Works	Public Works Director		
Public Works	Maintenance Foreman		
Public Works	Maintenance Worker II		
Public Works	Maintenance Worker II		
Public Works	Groundskeeper		
Public Works Total		\$229,527.69	
Total Town Employees FY24*		\$1,698,051.04	
Total Town Commission FY24		\$16,200.00	
All Salaries FY24		\$1,714,251.04	

- FRS: Town 13.63%
- SUTA: 0.12%
- Social Sec 6.20%
- Medicare 1.45%
- Health Care 100% paid by Town for Town Employees
- Health Care 50% paid by Town for spouse and children
- Life Ins \$30,000 paid by Town for Police Officers
- Life Ins \$15,000 paid by Town for all other employees
- FRS State dictated rate all eligible employees
- Police Pension 5% Employee salary contribution
- Police Pension 18.66% of Police Payroll contributed to Pension
- Dental Paid by Employee
- Supplemental Ins Paid by Employee

Salary Increase 3% COLA + Merit
Police Dept. salaries all increased by \$7200 to remain competitive.
Police Dept. 2 new officers have been included with salaries and benefits.
Police starting salaries are now \$50,000

Town of Melbourne Beach
SPECIAL REVENUE FUND 175
RYCKMAN PARK PARKING REVENUE ACCOUNT
FY2025 BUDGET

Departments, Funds & Descriptions	FY23	FY24	FY25
	Actual	To Date	Budget
Dept. 75 - Special Recreational Facilities			
Revenues			
Dept.: 75 Special Recreational Facilities			
334.90.01 Other Grants			
342.10.00 Parking Ticket Revenue	4,700.00	5,300.00	7,000.00
344.50.00 Parking Meter Revenue	92,288.60	57,875.44	77,000.00
344.50.10 Parking Pass Revenue	2,500.00	2,900.00	2,900.00
347.41.00 Founders Day			8,000.00
347.50.00 Facility Rental Fee			5,000.00
351.00.00 Fines-LE			
369.00.00 Miscellaneous			
381.00.00 Transfers In	97,998.78	47,000.00	
Total Revenues	197,487.38	113,075.44	99,900.00

New
New

Skate Park Reallocation \$47K per TC

Current Expense	77,486.45	191,357.21	85,850.00
Current Revenues	197,487.38	113,075.44	99,900.00
REVENUES OVER EXPENSES	120,000.93	-78,281.77	14,050.00

Budget Adjustment

Beginning Cash Balance 10/1	97,998.78	120,000.93	41,719.16
Ending Cash Balance 9/30	120,000.93	41,719.16	55,769.16

TOWN OF MELBOURNE BEACH
SPECIAL REVENUE FUND 175
SPECIAL RECREATIONAL FACILITIES #75
RYCKMAN PK PARKING EXPENSE
2025 Budget

Departments, Funds & Descriptions	FY23	FY24	FY25	
	Budget	To Date	Budget	
575.31.00 Professional Services	\$ 13,859.51	\$ 3,000.00		
575.32.90 Banking Fees	\$ 3,282.77	\$ 2,064.94	\$ 2,800.00	
575.41.15 IPs Communication Fee	\$ 2,786.62	\$ 1,759.09	\$ 2,400.00	
575.47.00 Printing		\$ 1,876.50	\$ 1,500.00	
575.48.10 Founders Day		\$ 8,549.00	\$ 8,000.00	new
575.48.50 Movies in the Park		\$ 1,960.00	\$ 1,350.00	new
575.48.51 Fourth of July		\$ 1,000.00	\$ 1,000.00	new
575.48.52 Fall Festival		\$ 3,674.94	\$ 4,000.00	
575.48.53 Christmas		\$ 4,593.00	\$ 4,500.00	new
575.48.54 Winter Festival				
575.50.00 Recreation Programs (free)	\$ 9,350.00	\$ 7,300.00	\$ 9,350.00	new
575.63.01 Tennis Court Expense			\$ 250.00	new
575.63.02 Basketball Expense		\$ 700.00	\$ 200.00	new
575.63.06 Playground Equipment		\$ 14,078.82	\$ 10,000.00	new
575.64.01 Short Term Capital Outlay	\$ 14,460.18	\$ 48,500.00		
575.64.01 Long Term Capital Outlay	\$ 1,500.00	\$ 1,500.00		
575.73.33 Cultural Services	\$ 2,247.37	\$ 800.92	\$ 500.00	
581.00.00 Transfer Out Capital to Fund 351	\$ 30,000.00	\$ 90,000.00	\$ 40,000.00	
Totals	\$ 77,486.45	\$ 191,357.21	\$ 85,850.00	

Ryckman Park Capital Expense	FY25	FY26	FY27	FY28	FY29
Capital Expense- NONE					
Total Short Term Capital					
Total Long Term Capital					
Total Capital Expenditures					
Transfers to Other Funds					
Ocean Ave Beautification Project Fund 351	40,000	30,000	\$ 30,000	30,000	30,000
Community Center ADA Ramp Extension FY24 roll forward \$47,000 (reallocated)					

TOWN OF MELBOURNE BEACH
SPECIAL REVENUE FUND 351
LAND AND ROAD IMPROVEMENTS
STATEMENT OF REVENUES AND EXPENDITURES
FY2025 BUDGET

Dept 41	Fund 351 Land & Road Improvements	FY23 To Date	FY24 Budget	FY25 Budget
Revenues				
381.00.00	Transfer In	30,000.00	\$ 90,000.00	\$ 40,000.00
366.19.00	Donations	1,500.00		
	TOTAL REVENUE	31,500.00	\$ 90,000.00	\$ 40,000.00

Expenditures				
500.00.00	Employment Expenses	2,792.86		
570.31.00	Professional Services	\$ 10,152.50	\$ 1,222.50	
570.31.21	Engineering Fees			
570.34.90	Construction			
570.34.91	Landscaping	\$ 3,542.76	\$ 1,104.00	\$ 3,000.00
570.43.15	Electrical Work			
570.46.15	Equipment Repair			
570.46.40	Ground Maintenance	\$ 7,111.14	\$ 1,183.10	\$ 2,500.00
570.46.43	Tree Expense		\$ 350.00	
570.48.00	Promotional			
570.51.00	Office Supplies			
570.52.25	Tool Rental			
570.53.20	Signs	\$ 11,740.65	\$ 23,359.13	\$ 30,000.00
570.64.01	Capital Outlay	\$ 14,460.18		
64.01 Projects	Veterans Park			\$ 10,000.00
	Bi-Centennial Water Feature			\$ 7,500.00
	TOTAL EXPENSES	\$ 49,800.09	\$ 27,218.73	53,000.00

moved

REVENUES OVER EXPENSES	\$ (18,300.09)	\$ 62,781.27	-13,000.00
CASH BALANCE SUMMARY			
Beginning Cash Balance 10/1		\$ 27,397.17	90,178.44
Adjustment			
Ending Cash Balance 9/30	\$ 27,397.17	\$ 90,178.44	77,178.44

**TOWN OF MELBOURNE BEACH
HISTORIC PRESERVATION AND AWARENESS
FUND 390 RYCKMAN HOUSE
STATEMENT OF REVENUES AND EXPENDITURES
FY2025 BUDGET**

Fund 390 Historic Preservation Fund		FY23 Actual	FY24 To Date	FY25 Budget
Revenues				
390-00-381.00.00	Transfer From General Fund			
390-72.347.90.01	Special Events Lecture Series)			
390-72-366.47.01	Ryckman House Donations			
390-72-366.47.02	Special Events Donations			
TOTAL REVENUE		0.00	0.00	0.00
Expenditures				
390-41-530.46.32	Ryckman House	543.35	4,212.99	250.00
TOTAL EXPENSES		543.35	4,212.99	250.00
REVENUES OVER EXPENSES		-543.35	-4,212.99	-250.00
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1		8,249.77	7,706.42	3,493.43
Ending Cash Balance 9/30		7,706.42	3,493.43	3,243.43