

**TOWN OF JUNO BEACH
ANNUAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025**

GENERAL FUND

	FISCAL YEAR <u>2023-2024</u>	FISCAL YEAR <u>2024-2025</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<u>REVENUES</u>				
Ad Valorem Taxes	3,966,863	4,231,420	7%	\$ 264,557
Other Taxes	1,386,498	1,386,498	0%	\$ -
Permits and Fees	1,299,950	1,359,950	5%	\$ 60,000
Grants	274,500	577,500	110%	\$ 303,000
Intergovernmental Revenue	533,180	536,079	1%	\$ 2,899
Miscellaneous	162,500	151,500	-7%	\$ (11,000)
Investment Earnings	150,000	250,000	67%	\$ 100,000
From Restricted	798,599	727,070	-9%	\$ (71,529)
<u>From Assigned/Unassigned Fund Balance</u>	<u>2,942,500</u>	<u>1,565,360</u>	<u>-47%</u>	<u>\$ (1,377,140)</u>
TOTAL REVENUES	11,514,590	10,785,377	-6.3%	\$ (729,213)

EXPENDITURES BY TYPE

	FISCAL YEAR <u>2023-2024</u>	FISCAL YEAR <u>2024-2025</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<u>SALARIES</u>				
LEGISLATIVE	16,200	42,000	159%	\$ 25,800
FINANCE & ADMINISTRATION	674,302	727,000	8%	\$ 52,698
COMPREHENSIVE PLANNING	554,981	568,300	2%	\$ 13,319
LAW ENFORCEMENT	1,853,310	1,989,200	7%	\$ 135,890
PUBLIC WORKS	344,949	368,250	7%	\$ 23,301
TOTAL SALARIES	3,443,741	3,694,750	7%	\$ 251,009
<u>EMPLOYEE BENEFITS</u>				
LEGISLATIVE	1,239	3,213	159%	\$ 1,974
FINANCE & ADMINISTRATION	187,478	234,753	25%	\$ 47,276
COMPREHENSIVE PLANNING	161,676	190,294	18%	\$ 28,618
LAW ENFORCEMENT	940,979	1,035,402	10%	\$ 94,423
PUBLIC WORKS	126,543	146,155	15%	\$ 19,612
TOTAL EMPLOYEE BENEFITS	1,417,916	1,609,817	14%	\$ 191,902
<u>PROFESSIONAL FEES</u>				
FINANCE & ADMINISTRATION	87,000	130,000	49%	\$ 43,000
COMPREHENSIVE PLANNING	475,500	1,054,000	122%	\$ 578,500
LAW ENFORCEMENT	37,700	53,700	42%	\$ 16,000
PUBLIC WORKS	5,000	20,000	300%	\$ 15,000
TOTAL PROFESSIONAL FEES	605,200	1,257,700	108%	\$ 652,500
<u>OPERATING EXPENSES</u>				
LEGISLATIVE	12,500	12,500	0%	\$ -
FINANCE & ADMINISTRATION	161,650	190,900	18%	\$ 29,250
COMPREHENSIVE PLANNING	67,556	71,700	6%	\$ 4,144
LAW ENFORCEMENT	392,646	418,700	7%	\$ 26,054
PUBLIC WORKS	524,694	604,810	15%	\$ 80,116
GENERAL GOVERNMENT	332,115	440,000	32%	\$ 107,885
TOTAL OPERATING EXPENSES	1,491,161	1,738,610	17%	\$ 247,449
<u>CAPITAL OUTLAY</u>				
FINANCE & ADMINISTRATION	55,000	145,000	164%	\$ 90,000
COMPREHENSIVE PLANNING	110,000	7,500	-93%	\$ (102,500)
LAW ENFORCEMENT	375,000	268,000	-29%	\$ (107,000)
PUBLIC WORKS	3,378,250	1,414,000	-58%	\$ (1,964,250)
TOTAL CAPITAL OUTLAY	3,918,250	1,834,500	-53%	\$ (2,083,750)
<u>CONTINGENCY</u>				
	638,322	650,000	2%	\$ 11,678
TOTAL EXPENDITURES	11,514,590	10,785,377	-6.3%	(729,213)