TOWN OF JUNO BEACH
ANNUAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

GENERAL FUND

REVENUES	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	PERCENT CHANGED		AMOUNT CHANGED
Ad Valorem Taxes	4,231,420	4,596,375	9%	$	364,955
Other Taxes	1,386,498	1,252,000	-10%	$	(134,498)
Permits and Fees	1,359,950	1,294,000	-5%	$	(65,950)
Grants	577,500	337,499	-42%	$	(240,001)
Intergovernmental Revenue	536,079	491,500	-8%	$	(44,579)
Miscellaneous	151,500	154,000	2%	$	2,500
Investment Earnings	250,000	500,000	100%	$	250,000
From Restricted	727,070	669,134	-8%	$	(57,936)
From Assigned/Unassigned Fund Balanc	1,565,360	1,349,734	-14%	$	(215,626)
TOTAL REVENUES	10,785,377	10,644,242	-1.3%	$	(141,135)

EXPENDITURES BY TYPE	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	PERCENT CHANGED		AMOUNT CHANGED
SALARIES					
LEGISLATIVE	42,000	43,269	3%	$	1,269
FINANCE & ADMINISTRATION	727,000	960,438	32%	$	233,438
COMPREHENSIVE PLANNING	568,300	526,960	-7%	$	(41,340)
LAW ENFORCEMENT	1,989,200	2,144,204	8%	$	155,004
PUBLIC WORKS	368,250	384,476	4%	$	16,226
TOTAL SALARIES	3,694,750	4,059,348	10%	$	364,598
EMPLOYEE BENEFITS					
LEGISLATIVE	3,213	3,310	3%	$	97
FINANCE & ADMINISTRATION	234,753	285,895	22%	$	51,142
COMPREHENSIVE PLANNING	190,294	192,236	1%	$	1,942
LAW ENFORCEMENT	1,035,402	1,157,641	12%	$	122,239
PUBLIC WORKS	146,155	165,441	13%	$	19,286
TOTAL EMPLOYEE BENEFITS	1,609,817	1,804,523	12%	$	194,706
PROFESSIONAL FEES					
FINANCE & ADMINISTRATION	130,000	366,750	182%	$	236,750
COMPREHENSIVE PLANNING	1,054,000	929,000	-12%	$	(125,000)
LAW ENFORCEMENT	53,700	7,150	-87%	$	(46,550)
PUBLIC WORKS	20,000	10,000	-50%	$	(10,000)
TOTAL PROFESSIONAL FEES	1,257,700	1,312,900	4%	$	55,200
OPERATING EXPENSES					
LEGISLATIVE	12,500	215,900	1627%	$	203,400
FINANCE & ADMINISTRATION	190,900	266,400	40%	$	75,500
COMPREHENSIVE PLANNING	71,700	76,200	6%	$	4,500
LAW ENFORCEMENT	418,700	425,170	2%	$	6,470
PUBLIC WORKS	604,810	705,854	17%	$	101,044
GENERAL GOVERNMENT	440,000	567,000	29%	$	127,000
TOTAL OPERATING EXPENSES	1,738,610	2,256,524	30%	$	517,914
CAPITAL OUTLAY					
FINANCE & ADMINISTRATION	145,000	610,000	321%	$	465,000
COMPREHENSIVE PLANNING	7,500	98,500	1213%	$	91,000
LAW ENFORCEMENT	268,000	196,634	-27%	$	(71,366)
PUBLIC WORKS	1,414,000	305,814	-78%	$	(1,108,186)
TOTAL CAPITAL OUTLAY	1,834,500	1,210,948	-34%	$	(623,552)
CONTINGENCY	650,000	0	-100%	$	(650,000)
TOTAL EXPENDITURES	10,785,377	10,644,242	-1.3%		(141,134)