

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>
<u>REVENUES</u>				
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
<u>From Assigned/Unassigned Fund Balance</u>	<u>1,565,360</u>	<u>1,350,984</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>

EXPENDITURES BY DEPARTMENT

	FISCAL YEAR <u>2024-2025</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<u>LEGISLATIVE</u>				
Salaries	\$42,000	\$43,269	3.02%	\$1,269
Employee Benefits	3,213	3,310	3.02%	97
Operating Expenses	12,500	217,150	1637.20%	204,650
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	145,000	610,000	320.69%	465,000
TOTAL FINANCE & ADMINISTRATION	1,427,653	2,489,483	74.38%	1,061,830

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<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)
<u>LAW ENFORCEMENT</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>