

**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>
REVENUES				
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	1,249,761	-20%	\$ (315,599)
TOTAL REVENUES	10,785,377	10,544,270	-2.2%	\$ (241,107)

EXPENDITURES BY TYPE

	FISCAL YEAR <u>2024-2025</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
SALARIES				
LEGISLATIVE	42,000	43,269	3%	\$ 1,269
FINANCE & ADMINISTRATION	727,000	874,742	20%	\$ 147,742
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	3,973,652	8%	\$ 278,902

EMPLOYEE BENEFITS

LEGISLATIVE	3,213	3,310	3%	\$ 97
FINANCE & ADMINISTRATION	234,753	270,770	15%	\$ 36,017
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	1,789,398	11%	\$ 179,581

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	216,750	1634%	\$ 204,250
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	2,257,374	30%	\$ 518,764

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)
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TOTAL EXPENDITURES	10,785,377	10,544,270	-2.2%	(241,106)
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