

**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>
REVENUES				
Ad Valorem Taxes	3,966,863	4,222,534	6%	\$ 255,671
Other Taxes	1,386,498	1,386,498	0%	\$ -
Permits and Fees	1,299,950	1,359,950	5%	\$ 60,000
Grants	274,500	377,500	38%	\$ 103,000
Intergovernmental Revenue	533,180	536,079	1%	\$ 2,899
Miscellaneous	162,500	151,500	-7%	\$ (11,000)
Investment Earnings	150,000	200,000	33%	\$ 50,000
From Restricted	798,599	1,082,070	35%	\$ 283,471
<u>From Assigned/Unassigned Fund Balanc</u>	<u>2,942,500</u>	<u>1,633,746</u>	<u>-44%</u>	<u>\$ (1,308,754)</u>
TOTAL REVENUES	11,514,590	10,949,877	-4.9%	\$ (564,713)

EXPENDITURES BY TYPE

	FISCAL YEAR <u>2023-2024</u>	FISCAL YEAR <u>2024-2025</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
SALARIES				
LEGISLATIVE	16,200	42,000	159%	\$ 25,800
FINANCE & ADMINISTRATION	674,302	706,300	5%	\$ 31,998
COMPREHENSIVE PLANNING	554,981	568,300	2%	\$ 13,319
LAW ENFORCEMENT	1,853,310	1,969,200	6%	\$ 115,890
PUBLIC WORKS	344,949	362,250	5%	\$ 17,301
TOTAL SALARIES	3,443,741	3,648,050	6%	\$ 204,309
EMPLOYEE BENEFITS				
LEGISLATIVE	1,239	3,213	159%	\$ 1,974
FINANCE & ADMINISTRATION	187,478	231,100	23%	\$ 43,622
COMPREHENSIVE PLANNING	161,676	190,294	18%	\$ 28,618
LAW ENFORCEMENT	940,979	1,027,314	9%	\$ 86,335
PUBLIC WORKS	126,543	145,096	15%	\$ 18,553
TOTAL EMPLOYEE BENEFITS	1,417,916	1,597,017	13%	\$ 179,101
PROFESSIONAL FEES				
FINANCE & ADMINISTRATION	87,000	130,000	49%	\$ 43,000
COMPREHENSIVE PLANNING	475,500	1,004,000	111%	\$ 528,500
LAW ENFORCEMENT	37,700	53,700	42%	\$ 16,000
PUBLIC WORKS	5,000	20,000	300%	\$ 15,000
TOTAL PROFESSIONAL FEES	605,200	1,207,700	100%	\$ 602,500
OPERATING EXPENSES				
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	417,700	6%	\$ 25,054
PUBLIC WORKS	524,694	654,810	25%	\$ 130,116
GENERAL GOVERNMENT	332,115	390,000	17%	\$ 57,885
TOTAL OPERATING EXPENSES	1,491,161	1,737,610	17%	\$ 246,449
CAPITAL OUTLAY				
FINANCE & ADMINISTRATION	55,000	85,000	55%	\$ 30,000
COMPREHENSIVE PLANNING	110,000	7,500	-93%	\$ (102,500)
LAW ENFORCEMENT	375,000	253,000	-33%	\$ (122,000)
PUBLIC WORKS	3,378,250	1,764,000	-48%	\$ (1,614,250)
TOTAL CAPITAL OUTLAY	3,918,250	2,109,500	-46%	\$ (1,808,750)
CONTINGENCY				
	638,322	650,000	2%	\$ 11,678
TOTAL EXPENDITURES	11,514,590	10,949,877	-4.9%	\$ (564,713)