

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	1,252,834	121.10%	686,185
<u>From Assigned/Unassigned Fund Balance</u>	<u>1,565,360</u>	<u>807,679</u>	<u>(0)</u>	<u>(757,681)</u>
TOTAL REVENUES	<u>\$10,785,377</u>	<u>\$10,785,887</u>	<u>0.00%</u>	<u>\$510</u>

EXPENDITURES BY DEPARTMENT

LEGISLATIVE

Salaries	\$42,000	\$43,269	3.02%	\$1,269
Employee Benefits	3,213	3,310	3.02%	97
Operating Expenses	<u>12,500</u>	<u>138,450</u>	<u>1007.60%</u>	<u>125,950</u>
TOTAL LEGISLATIVE	57,713	185,029	220.60%	127,316

FINANCE & ADMINISTRATION

Salaries	727,000	890,009	22.42%	163,009
Employee Benefits	234,753	273,464	16.49%	38,711
Professional Fees	130,000	234,750	80.58%	104,750
Operating Expenses	190,900	250,400	31.17%	59,500
Capital Outlay	<u>145,000</u>	<u>570,000</u>	<u>293.10%</u>	<u>425,000</u>
TOTAL FINANCE & ADMINISTRATION	1,427,653	2,218,623	55.40%	790,970

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	FISCAL YEAR <u>2023-2024</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<u>COMPREHENSIVE PLANNING</u>				
Salaries	568,300	534,352	-5.97%	(33,948)
Employee Benefits	190,294	193,540	1.71%	3,246
Professional Fees	1,054,000	881,000	-16.41%	(173,000)
Operating Expenses	71,700	76,200	6.28%	4,500
Capital Outlay	<u>7,500</u>	<u>114,500</u>	<u>1426.67%</u>	<u>107,000</u>
TOTAL COMPREHENSIVE PLANNING	1,891,794	1,799,592	-4.87%	(92,202)
<u>LAW ENFORCEMENT</u>				
Salaries	1,989,200	2,083,434	4.74%	94,234
Employee Benefits	1,035,402	1,143,924	10.48%	108,522
Professional Fees	53,700	7,150	-86.69%	(46,550)
Operating Expenses	418,700	406,170	-2.99%	(12,530)
Capital Outlay	<u>268,000</u>	<u>180,634</u>	<u>-32.60%</u>	<u>(87,366)</u>
TOTAL LAW ENFORCEMENT	3,765,002	3,821,312	1.50%	56,310
<u>PUBLIC WORKS</u>				
Salaries	368,250	387,915	5.34%	19,665
Employee Benefits	146,155	166,048	13.61%	19,893
Professional Fees	20,000	10,000	-50.00%	(10,000)
Operating Expenses	604,810	695,854	15.05%	91,044
Capital Outlay	<u>1,414,000</u>	<u>934,514</u>	<u>-33.91%</u>	<u>(479,486)</u>
TOTAL PUBLIC WORKS	2,553,215	2,194,331	-14.06%	(358,884)
<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>\$10,785,887</u>	<u>0.00%</u>	<u>\$509</u>