

**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>
<b>REVENUES</b>				
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	1,352,834	86%	\$ 625,764
From Assigned/Unassigned Fund Balanc	1,565,360	807,679	-48%	\$ (757,681)
<b>TOTAL REVENUES</b>	<b>10,785,377</b>	<b>10,785,887</b>	<b>0.0%</b>	<b>\$ 510</b>

**EXPENDITURES BY TYPE**

	FISCAL YEAR <u>2024-2025</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<b>SALARIES</b>				
LEGISLATIVE	42,000	43,269	3%	\$ 1,269
FINANCE & ADMINISTRATION	727,000	890,009	22%	\$ 163,009
COMPREHENSIVE PLANNING	568,300	534,352	-6%	\$ (33,948)
LAW ENFORCEMENT	1,989,200	2,083,434	5%	\$ 94,234
PUBLIC WORKS	368,250	387,915	5%	\$ 19,665
<b>TOTAL SALARIES</b>	<b>3,694,750</b>	<b>3,938,979</b>	<b>7%</b>	<b>\$ 244,229</b>

**EMPLOYEE BENEFITS**

LEGISLATIVE	3,213	3,310	3%	\$ 97
FINANCE & ADMINISTRATION	234,753	273,464	16%	\$ 38,711
COMPREHENSIVE PLANNING	190,294	193,540	2%	\$ 3,246
LAW ENFORCEMENT	1,035,402	1,143,924	10%	\$ 108,522
PUBLIC WORKS	146,155	166,048	14%	\$ 19,893
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,609,817</b>	<b>1,780,287</b>	<b>11%</b>	<b>\$ 170,470</b>

**PROFESSIONAL FEES**

FINANCE & ADMINISTRATION	130,000	234,750	81%	\$ 104,750
COMPREHENSIVE PLANNING	1,054,000	881,000	-16%	\$ (173,000)
LAW ENFORCEMENT	53,700	7,150	-87%	\$ (46,550)
PUBLIC WORKS	20,000	10,000	-50%	\$ (10,000)
<b>TOTAL PROFESSIONAL FEES</b>	<b>1,257,700</b>	<b>1,132,900</b>	<b>-10%</b>	<b>\$ (124,800)</b>

**OPERATING EXPENSES**

LEGISLATIVE	12,500	138,450	1008%	\$ 125,950
FINANCE & ADMINISTRATION	190,900	250,400	31%	\$ 59,500
COMPREHENSIVE PLANNING	71,700	76,200	6%	\$ 4,500
LAW ENFORCEMENT	418,700	406,170	-3%	\$ (12,530)
PUBLIC WORKS	604,810	695,854	15%	\$ 91,044
GENERAL GOVERNMENT	440,000	567,000	29%	\$ 127,000
<b>TOTAL OPERATING EXPENSES</b>	<b>1,738,610</b>	<b>2,134,074</b>	<b>23%</b>	<b>\$ 395,464</b>

**CAPITAL OUTLAY**

FINANCE & ADMINISTRATION	145,000	570,000	293%	\$ 425,000
COMPREHENSIVE PLANNING	7,500	114,500	1427%	\$ 107,000
LAW ENFORCEMENT	268,000	180,634	-33%	\$ (87,366)
PUBLIC WORKS	1,414,000	934,514	-34%	\$ (479,486)
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,834,500</b>	<b>1,799,648</b>	<b>-2%</b>	<b>\$ (34,852)</b>

**CONTINGENCY**

	650,000	0	-100%	\$ (650,000)
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<b>TOTAL EXPENDITURES</b>	<b>10,785,377</b>	<b>10,785,887</b>	<b>0.0%</b>	<b>511</b>
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