

# 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><u>REVENUES</u></b>				
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>1,023,594</u>	<u>-34.61%</u>	<u>(541,766)</u>
<b>TOTAL REVENUES</b>	<b><u>\$10,785,377</u></b>	<b><u>\$11,001,802</u></b>	<b><u>2.01%</u></b>	<b><u>\$216,425</u></b>

#### EXPENDITURES BY DEPARTMENT

	FISCAL YEAR <u>2024-2025</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<b><u>LEGISLATIVE</u></b>				
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>
<b>TOTAL LEGISLATIVE</b>	<b>57,713</b>	<b>185,029</b>	<b>220.60%</b>	<b>127,316</b>
<b><u>FINANCE &amp; ADMINISTRATION</u></b>				
Salaries	727,000	891,660	22.65%	164,660
Employee Benefits	234,753	273,756	16.61%	39,003
Professional Fees	130,000	334,750	157.50%	204,750
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>
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>1,427,653</b>	<b>2,320,566</b>	<b>62.54%</b>	<b>892,913</b>

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	FISCAL YEAR <u>2023-2024</u>	FISCAL YEAR <u>2025-2026</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<b><u>COMPREHENSIVE PLANNING</u></b>				
Salaries	\$568,300	\$535,374	-5.79%	(\$32,926)
Employee Benefits	190,294	193,721	1.80%	3,427
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>
<b>TOTAL COMPREHENSIVE PLANNING</b>	1,891,794	1,800,795	-4.81%	(90,999)
<b><u>LAW ENFORCEMENT</u></b>				
Salaries	1,989,200	2,148,158	7.99%	158,958
Employee Benefits	1,035,402	1,171,652	13.16%	136,250
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>180,634</u>	<u>-32.60%</u>	<u>(87,366)</u>
<b>TOTAL LAW ENFORCEMENT</b>	3,765,002	3,932,764	4.46%	167,762
<b><u>PUBLIC WORKS</u></b>				
Salaries	\$368,250	\$389,036	5.64%	\$20,786
Employee Benefits	146,155	166,246	13.75%	20,091
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>
<b>TOTAL PUBLIC WORKS</b>	2,553,215	2,195,650	-14.00%	(357,565)
<b><u>GENERAL GOVERNMENT</u></b>				
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>
<b>TOTAL GENERAL GOVERNMENT</b>	<u>1,090,000</u>	<u>567,000</u>	<u>-47.98%</u>	<u>(523,000)</u>
<b>TOTAL EXPENDITURES</b>	<u>\$10,785,377</u>	<u>\$11,001,802</u>	<u>2.01%</u>	<u>\$216,425</u>