

**2021-2022  
ANNUAL BUDGET**



**Mayor Jason S. Haselkorn**  
**Vice-Mayor James R. Lyons**  
**Vice-Mayor Pro Tem Peggy L. Wheeler**  
**Councilmember Elaine K. Cotronakis**  
**Councilmember DD Halpern**

**Town Manager Joseph F. Lo Bello**



**LIST OF PRINCIPAL OFFICIALS  
COUNCIL - MANAGER FORM OF GOVERNMENT**

**TOWN COUNCIL**

Jason S. Haselkorn.....Mayor  
 James R. Lyons.....Vice Mayor  
 Peggy L. Wheeler.....Vice Mayor Pro Tem  
 Elaine K. Cotronakis.....Councilmember  
 DD Halpern.....Councilmember

**ADMINISTRATIVE STAFF**

Joseph F. Lo Bello.....Town Manager  
 Brian J. Smith.....Police Chief  
 Matthew A. Pazanski.....Finance Director  
 Anthony R. Meriano.....Public Works Director  
 Caitlin E. Copeland.....Town Clerk  
 Frank M. Davila.....Director of Planning and Zoning  
 Andrea L. Dobbins.....Project Coordinator/Risk Manager

**PROFESSIONAL ADVISORS**

Leonard G. Rubin, P.A. ....Attorney  
 Robert Rennebaum, P.E.  
 Simmons & White, Inc. ....Consulting Engineer  
 Terry L. Morton  
 Nowlen, Holt & Miner, P.A. ....Independent Auditors



## Town of Juno Beach Budget Calendar

May – July	Staff compiles budget data
May 24, 2021	Senior Staff Meeting - Departmental Discussion and Capital Improvement Plan Review
June 22, 2021	Town Council Meeting - Budget Planning Session
July 23, 2021	Proposed Budget and Millage Rate – First draft available
July 27, 2021, Tuesday	Town Council Meeting – Approval of Maximum Millage Rate and first Public Hearing date for TRIM (Truth in Millage) Notice mailing to property owners
August 24, 2021, Tuesday	Town Council Meeting – Review/Modify Proposed Budget and Millage Rate
September 8, 2021 1 <sup>st</sup> Public Hearing	Town Council Meeting-First reading to adopt Tentative Budget and Millage Rate <i>(This date is dependent upon other taxing district meeting dates, as meetings cannot conflict.)</i>
September 22, 2021 2 <sup>nd</sup> Public Hearing	Town Council Meeting-Final Hearing to adopt Budget and Millage Rate <i>(This date is dependent upon other taxing district meeting dates, as meetings cannot conflict.)</i>

**Some of the dates above must be coordinated with Palm Beach County and other taxing districts so as not to conflict with other public hearing meetings. As the budget process and reporting requirements are met, the Town Council and Staff will adjust the dates if necessary.**

*(The scheduled public hearing dates for Palm Beach County Board of County Commissioners are September 9 and 20 and for the Palm Beach County School Board, September 14.)*

**TOWN OF JUNO BEACH  
ANNUAL BUDGET  
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022**

**GENERAL FUND**

<u>REVENUES</u>	FISCAL YEAR <u>2021-2022</u>	FISCAL YEAR <u>2020-2021</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
Ad Valorem Taxes	\$3,237,239	\$3,227,386	0.31%	\$9,853
Local Option, Use & Fuel Taxes	54,374	51,451	5.68%	2,923
One-Cent Discretionary Surtax	274,684	223,214	23.06%	51,470
Utility Services Taxes	890,958	932,460	-4.45%	(41,502)
Local Business Tax	65,000	63,000	3.17%	2,000
Building Permits	750,000	500,000	50.00%	250,000
Franchise Fees	67,000	66,500	0.75%	500
Permits, Fees & Special Assessments	120,950	114,000	6.10%	6,950
Grants	2,452,050	1,835,300	33.60%	616,750
Intergovernmental Revenue	417,640	371,546	12.41%	46,094
Charges for Services	40,000	40,000	0.00%	0
Fines and Forfeitures	28,000	28,000	0.00%	0
Investment Earnings	70,000	60,000	16.67%	10,000
Miscellaneous	572,000	560,000	2.14%	12,000
From Impact Fees-Restricted	43,000	35,000	22.86%	8,000
From Forfeiture Fund-Restricted	25,000	0	0.00%	25,000
From Capital Projects-Restricted	0	23,318	0.00%	(23,318)
From Contributions-Restricted	18,200	18,200	0.00%	0
From One-Cent Surtax Projects-Restricted	0	246,786	0.00%	(246,786)
From Unassigned Fund Balance	<u>825,000</u>	<u>750,000</u>	<u>10.00%</u>	<u>75,000</u>
<b>TOTAL REVENUES</b>	<b><u>\$9,951,095</u></b>	<b><u>\$9,146,161</u></b>	<b><u>8.80%</u></b>	<b><u>\$804,934</u></b>

**EXPENDITURES BY DEPARTMENT**

**LEGISLATIVE**

Salaries	\$16,200	\$16,200	0.00%	\$0
Employee Benefits	1,239	1,239	0.00%	0
Operating Expenses	<u>12,500</u>	<u>12,500</u>	<u>0.00%</u>	<u>0</u>
<b>TOTAL LEGISLATIVE</b>	29,939	29,939	0.00%	0

**FINANCE & ADMINISTRATION**

Salaries	640,825	606,515	5.66%	34,310
Employee Benefits	201,607	188,249	7.10%	13,359
Professional Fees	67,700	62,500	8.32%	5,200
Operating Expenses	128,400	122,650	4.69%	5,750
Capital Outlay	<u>7,500</u>	<u>5,000</u>	<u>50.00%</u>	<u>2,500</u>
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	1,046,032	984,914	6.21%	61,119

**TOWN OF JUNO BEACH  
ANNUAL BUDGET  
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022**

	FISCAL YEAR 2021-2022	FISCAL YEAR 2020-2021	PERCENT CHANGED	AMOUNT CHANGED
<b><u>COMPREHENSIVE PLANNING</u></b>				
Salaries	396,026	328,036	20.73%	67,990
Employee Benefits	129,982	110,418	17.72%	19,564
Professional Fees	371,780	305,250	21.80%	66,530
Operating Expenses	47,500	38,000	25.00%	9,500
Capital Outlay	<u>7,500</u>	<u>10,000</u>	<u>-25.00%</u>	<u>(2,500)</u>
<b>TOTAL COMPREHENSIVE PLANNING</b>	<b>952,788</b>	<b>791,704</b>	<b>20.35%</b>	<b>161,084</b>
<b><u>LAW ENFORCEMENT</u></b>				
Salaries	1,731,866	1,715,984	0.93%	15,882
Employee Benefits	769,213	731,484	5.16%	37,729
Professional Fees	55,700	30,000	85.67%	25,700
Operating Expenses	344,306	338,236	1.79%	6,070
Capital Outlay	<u>140,000</u>	<u>125,000</u>	<u>12.00%</u>	<u>15,000</u>
<b>TOTAL LAW ENFORCEMENT</b>	<b>3,041,085</b>	<b>2,940,704</b>	<b>3.41%</b>	<b>100,381</b>
<b><u>PUBLIC WORKS</u></b>				
Salaries	386,703	374,572	3.24%	12,131
Employee Benefits	122,853	118,813	3.40%	4,039
Professional Fees	12,500	12,500	0.00%	0
Operating Expenses	426,395	393,930	8.24%	32,465
Capital Outlay	<u>3,051,700</u>	<u>2,761,518</u>	<u>10.51%</u>	<u>290,182</u>
<b>TOTAL PUBLIC WORKS</b>	<b>4,000,151</b>	<b>3,661,333</b>	<b>9.25%</b>	<b>338,818</b>
<b><u>GENERAL GOVERNMENT</u></b>				
Insurance	232,000	218,000	6.42%	14,000
Town Debt Service	0	0	0.00%	0
Contingency	<u>649,100</u>	<u>519,567</u>	<u>24.93%</u>	<u>129,533</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>881,100</u></b>	<b><u>737,567</u></b>	<b><u>19.46%</u></b>	<b><u>143,533</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$9,951,095</u></b>	<b><u>\$9,146,161</u></b>	<b><u>8.80%</u></b>	<b><u>\$804,934</u></b>