

**2022-2023  
ANNUAL BUDGET**



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

**Town Manager Joseph F. Lo Bello**



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

**TOWN COUNCIL**

DD Halpern.....Mayor  
 Elaine K. Cotronakis.....Vice Mayor  
 Peggy L. Wheeler.....Vice Mayor Pro Tem  
 Jason S. Haselkorn .....Councilmember  
 Alexander S. Cooke.....Councilmember

**ADMINISTRATIVE STAFF**

Joseph F. Lo Bello.....Town Manager  
 Brian J. Smith.....Police Chief  
 Matthew A. Pazanski.....Finance Director  
 Steven J. Hallock.....Public Works Director  
 Caitlin E. Copeland- Rodriguez.....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 23, 2022	Senior Staff Meeting – Departmental Discussion and Capital Improvement Plan Review
June 22, 2022	Town Council Meeting – Budget Planning Session 1) Approve Maximum Millage Rate 2) Set First Public Hearing Date <i>(Items 1 &amp; 2 will be included in the TRIM (Truth in Millage) notice mailed to all property owners.)</i>
Late July 2022	Proposed Budget Available
August 24, 2022	Town Council Meeting – Review/Modify the Proposed Budget and Millage Rate to establish the Tentative Budget
September 14, 2022 <b>1<sup>st</sup> Public Hearing</b>	Town Council Meeting – Adopt Tentative Budget and Millage Rate
September 28, 2022 <b>2<sup>nd</sup> Public Hearing</b>	Town Council Meeting – Adopt Final Budget and Millage Rate

The public hearing dates above must be coordinated with Palm Beach County and the School Board so as not to conflict with their 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 13 and 20 and for the Palm Beach County School Board, September 7.)*



**TOWN OF JUNO BEACH  
ANNUAL BUDGET  
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

	FISCAL YEAR <u>2022-2023</u>	FISCAL YEAR <u>2021-2022</u>	PERCENT <u>CHANGED</u>	AMOUNT <u>CHANGED</u>
<b><u>COMPREHENSIVE PLANNING</u></b>				
Salaries	440,126	396,026	11.14%	44,101
Employee Benefits	136,876	129,982	5.30%	6,894
Professional Fees	431,000	371,780	15.93%	59,220
Operating Expenses	62,556	47,500	31.70%	15,056
Capital Outlay	<u>7,500</u>	<u>7,500</u>	<u>0.00%</u>	<u>0</u>
<b>TOTAL COMPREHENSIVE PLANNING</b>	<b>1,078,058</b>	<b>952,788</b>	<b>13.15%</b>	<b>125,270</b>
<b><u>LAW ENFORCEMENT</u></b>				
Salaries	1,811,248	1,731,866	4.58%	79,382
Employee Benefits	830,903	769,213	8.02%	61,690
Professional Fees	37,700	55,700	-32.32%	(18,000)
Operating Expenses	382,985	344,306	11.23%	38,679
Capital Outlay	<u>205,000</u>	<u>140,000</u>	<u>46.43%</u>	<u>65,000</u>
<b>TOTAL LAW ENFORCEMENT</b>	<b>3,267,836</b>	<b>3,041,085</b>	<b>7.46%</b>	<b>226,750</b>
<b><u>PUBLIC WORKS</u></b>				
Salaries	362,611	386,703	-6.23%	(24,092)
Employee Benefits	123,210	122,853	0.29%	358
Professional Fees	5,000	12,500	-60.00%	(7,500)
Operating Expenses	472,007	426,395	10.70%	45,612
Capital Outlay	<u>3,706,700</u>	<u>3,051,700</u>	<u>21.46%</u>	<u>655,000</u>
<b>TOTAL PUBLIC WORKS</b>	<b>4,669,528</b>	<b>4,000,151</b>	<b>16.73%</b>	<b>669,377</b>
<b><u>GENERAL GOVERNMENT</u></b>				
Insurance	257,500	232,000	10.99%	25,500
Town Debt Service	0	0	0.00%	0
Contingency	<u>670,000</u>	<u>649,100</u>	<u>3.22%</u>	<u>20,900</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>927,500</u></b>	<b><u>881,100</u></b>	<b><u>5.27%</u></b>	<b><u>46,400</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$11,078,035</u></b>	<b><u>\$9,951,095</u></b>	<b><u>11.32%</u></b>	<b><u>\$1,126,940</u></b>