



Interoffice Communication

TO: Shelley Vana, Chair and
Members of the Board of County Commissioners

FROM: Liz Bloeser, Director *Elizabeth Bloeser*
Office of Financial Management and Budget

DATE: September 17, 2012

SUBJECT: **Second Public Hearing – FY 2013 Budget**

Attached is the agenda package for the Second Public Hearing on the FY 2013 Budget. Please bring this package with you to the meeting on September 24th, 6:00 p.m. This package includes the Script, Summary Information, and the Resolutions required to be adopted pursuant to Florida Statutes.

If you have any questions, please call me at 355-4626 or John Wilson at 355-2587.

c: Bob Weisman, County Administrator
Management Team
Department Heads
Constitutional Officers
Budget Office Staff
Minutes

Palm Beach County
 Board of County Commissioners
 2nd Public Hearing Script
 September 24, 2012

Chair	(Roll Call) (Prayer) (Pledge of Allegiance)
BCC	Motion to adopt agenda
BCC	Motion to receive and file proof of publication
Chair	Under TRIM, we are first required to read into the record the percentage increase in millage over rolled-back rate and specific purposes for ad valorem tax increase. Mr. Weisman...
Bob	(Read pages 3 - 5)
Bob	Page 6 contains a summary of proposed transfers and amendments to the FY 2013 tentative budget. The transfers and amendments do not result in increased property taxes.
Bob	Budget Briefing/Commissioner Comments & Questions
Chair	The next order of business is to accept public comments on the Total Countywide Funds Budget, Dependent District Budgets, and Proposed Budget Amendments
	Public comments
Chair	Return to the Board for discussion on Countywide Funds and proposed Countywide millage rate
BCC	Motion to approve certain budget transfers and amendments for those Countywide Funds, as more specifically set forth on pages 7 through 14 of the September 24, 2012 public hearing budget document, such transfers and amendments totaling a decrease of \$954,626.
BCC	Motion to approve the Sheriff's gross budget of \$478,162,878.

BCC	Motion to adopt millage resolution.- Countywide (Pages 24 - 25)
BCC	Motion to adopt budget resolution for Countywide funds in the amount of \$3,391,929,199. (Page 26)
Chair	Return to the Board for discussion on the Library District
BCC	Motion to adopt millage resolution - Library District (Pages 27 - 28)
BCC	Motion to adopt budget resolution for the Library District in the amount of \$79,155,382 (Page 29)
Chair	Return to the Board for discussion on the Municipal Service Taxing District (MSTD)
BCC	Motion to adopt budget resolution for Municipal Service Taxing District in the amount of \$16,880,883 (Page 30)
Chair	Return to the Board for discussion on the Fire MSTU
BCC	Motion to adopt millage resolution - Fire Rescue MSTU (Page 31)
BCC	Motion to adopt budget resolution for the Fire-Rescue MSTU Fund in the amount of \$370,770,074 (Page 32)
Chair	Return to the Board for discussion on the Jupiter Fire MSTU
BCC	Motion to adopt millage resolution - Jupiter Fire MSTU (Page 33)
BCC	Motion to adopt budget resolution for the Jupiter Fire MSTU in the amount of \$14,824,053. (Page 34)
Chair	Return to the Board for discussion on the MSTU- Unincorporated Improvement Fund
BCC	Motion to adopt budget resolution for the MSTU Unincorporated Improvement Fund in the amount of \$10,690,830 (Page 35)

Chair	Adoption of the aggregate millage rate
BCC	Motion to adopt aggregate millage resolution. (Page 36)
Chair	Mr. Weisman, please read the percentage increase over roll-back for the adopted budget
Bob	(Read page 37 verbatim)
BCC	Motion to adjourn

Palm Beach County Board of County Commissioners

**Public Hearing Agenda
Palm Beach County Governmental Center
Jane M. Thompson Memorial Chambers
September 24, 2012 - 6:00 P.M.**

	<u>Page Reference</u>
<i>I.</i> <u>Call to Order</u>	
A. Roll Call	
B. Prayer	
C. Pledge of Allegiance to the Flag	
<i>II.</i> <u>Adoption of Agenda</u>	
<i>III.</i> <u>Public Hearings</u>	
A. Letter to Property Owner	1
B. Proof of Publication	2
C. Percentage Increase/(Decrease) in Millage Over Rolled Back Rate and Specific Purposes for Increase/(Decrease)	
1. Letter of Specific Purposes for Ad Valorem Tax Increases	3
2. Percentage Increase/(Decrease) in Millage Over Rolled-Back Rate	4
3. Increases/(Decreases) over Rolled-Back Revenue	5
4. Summary of Amendments to the Tentative Budget	6
D. County Administrator's Budget Briefing/Commissioner Comments	
E. Public Comments, Discussion of Budgets, Motions to Adopt Tentative Millages, Motions to Adopt Tentative Budgets	
1. Countywide Funds - Amendments	7-14
Fund Budgets	15-22
2. County Library District Funds - Fund Budgets	22-23
3. Municipal Service Taxing District Fund-Fund Budget	22
4. Fire-Rescue Funds-Fund Budgets	23
5. Municipal Service Taxing Unit-Unincorporated Improvement Fund Fund Budget	23
6. Millage and Budget Resolutions	24-36
F. Publicly announce the percent, if any, by which the adopted millage rate exceeds the rolled-back rate.	37
<i>IV.</i> <u>Motion to Adjourn</u>	

In accordance with the provisions of ADA, this document may be requested in an alternate format. Contact OFMB at 355-2580.



**Office of
Financial Management & Budget**

P.O. Box 1989
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**Palm Beach County
Board of County
Commissioners**

Shelley Vana, Chair
Steven L. Abrams, Vice Chairman
Karen T. Marcus
Paulette Burdick
Burt Aaronson
Jess R. Santamaria
Priscilla A. Taylor

County Administrator

Robert Weisman

*"An Equal Opportunity
Affirmative Action Employer"*

Official Electronic Letterhead

September 24, 2012

Dear Property Owner:

The Palm Beach County Board of County Commissioners has scheduled this public hearing on the Countywide budget, the County Library budget, the Fire-Rescue Municipal Service Taxing Unit budgets, and the Municipal Service Taxing Unit budgets. The public hearing is required by the Truth in Millage (TRIM) Bill in order to explain any proposed budget increases and to receive public input regarding any proposed millage increases over the roll back rate. The Board of County Commissioners has no jurisdiction over any of the special taxing districts other than those referenced above. Any comments regarding the proposed budgets for those special districts not under the control of the Board of County Commissioners should be made directly to the district's respective governing body and not at this "County" public hearing.

Prior to the conclusion of this public hearing, the Board shall amend, if necessary, the tentative budget, compute and adopt its proposed millage rate, and publicly announce the percent, if any, by which the millage rate is less than the roll back rate.

The Board of County Commissioners has invited the Sheriff, Property Appraiser, Tax Collector, Clerk and Comptroller, and Supervisor of Elections to answer questions about their respective budgets.

Sincerely,

A handwritten signature in black ink, appearing to read "Robert Weisman".

Robert Weisman
County Administrator

Proof of Publication



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September 24, 2012

The Honorable Shelley Vana, Chair
and Members of the Board of County Commissioners

RE: SPECIFIC PURPOSES FOR AD VALOREM TAX
INCREASES

Commissioners:

In accordance with the Truth in Millage (TRIM) Bill, the Board of County Commissioners shall hold public hearings on the tentative budget and proposed millage rates. As stipulated in the TRIM Bill, the first substantive issue to be discussed shall be the percentage increase in the millage over the rolled-back rate necessary to fund the budget, if any, and the specific purpose for which ad valorem tax revenues are being increased. The attached is submitted in order to comply with this provision.

Respectfully,

A handwritten signature in black ink, appearing to read "Robert Weisman".

Robert Weisman
County Administrator

PERCENT INCREASE (DECREASE) IN MILLAGE OVER ROLLED-BACK RATE (1)

BOARD OF COUNTY COMMISSIONERS

	FY 2013 Rolled-Back Rate		FY 2013 Proposed Taxes		Proposed Increase or (Decrease)		
	Millage	Taxes	Millage	Taxes	Millage	Taxes	% Increase Or % (Decrease) From Rolled-Back Rate
Countywide (2)	4.7682	\$ 597,950,586	4.7815	\$ 599,618,457	0.0133	\$ 1,667,871	0.28 %
County Library District (3)	0.5476	37,314,918	0.5491	37,417,132	0.0015	102,214	0.27 %
Fire-Rescue MSTU	3.4634	177,277,785	3.4581	177,006,499	(0.0053)	(271,286)	(0.15) %
Jupiter Fire-Rescue MSTU	2.1580	15,601,900	2.1393	15,466,702	(0.0187)	(135,198)	(0.87) %
Aggregate Millage Rate (4)	6.6610		6.6147		(0.0463)		(0.70) %
Total Taxes		<u>\$ 828,145,189</u>		<u>\$ 829,508,790</u>		<u>\$ 1,363,601</u>	

(1) Rolled-Back Rate is the millage rate which, exclusive of new construction, will provide the same ad valorem tax revenue as was levied during the prior year.

(2) Exclusive of voted debt millage of 0.2087 mills Countywide down from 0.2110 mills in FY 2012.

(3) Exclusive of voted debt millage of 0.0575 mills County Library down from 0.0590 mills in FY 2012.

(4) Aggregate Millage Rate is the sum of all ad valorem taxes levied by the governing body of a county for countywide purposes, plus ad valorem taxes levied for any district dependent to the governing body, divided by the total taxable value of the county, converted to a millage rate.

**Increases Over
Rolled-Back Revenue
FY 2013**

Explanation of Increases	Increase/(Decrease) Over/Under Rolled Back Revenue
Countywide	
Sheriff - Net Tax Increase	\$ 1,711,029
Increase in Other Constitutional Officers including Judicial	89,142
Decrease in BCC Operations (net of revenues)	(1,112,616)
Decrease in Non-Departmental Operations	(5,106,239)
Increase in Debt Service - Excluding Voted Debt	6,807,787
Decrease in Capital Projects	(5,026,492)
Increase in Reserves	1,556,614
Decrease in Beginning Balance Brought Forward	2,006,722
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>741,924</u>
	\$1,667,871
County Library	
Increase in Library operations (net of revenues)	1,006,275
Decrease in transfer from Library Expansion Fund	1,480,000
Increase in Reserves	409,093
Increase in Beginning Balance Brought Forward	(2,904,462)
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>111,308</u>
	102,214
Fire-Rescue MSTU (No Increase Over Roll Back)	(271,286)
Jupiter Fire MSTU (No Increase Over Roll Back)	(135,198)
Total Increase Over Rolled-Back Taxes	<u><u>\$1,363,601</u></u>

**Board of County Commissioners
Palm Beach County, Florida
Summary of Amendments and Transfers to FY 2013 Tentative Budget**

General Fund – \$235,000 – Page 7

This amendment is necessary due to: (1) BCC direction at 1st Public Hearing to allocated funding to secure the judicial parking at the North County Courthouse and transfer funds available for allocation in the General Fund to Engineering for Road Resurfacing; (2) Supervisor of Elections carry forward request; (3) Voting equipment purchase for Supervisor of Elections.

Optical Scan Voting Equip - \$125,000 – Page 8

This amendment is necessary to allow the County to purchase voting equipment for the Supervisor of Elections.

County Transportation Trust – \$391,614 – Page 9

BCC direction at 1st Public Hearing to transfer funds available for allocation in the General Fund to Engineering for Road Resurfacing.

Criminal Justice Trust Fund - \$152,550 – Page 10

This amendment is necessary due to the approval of the FY 2013 2nd Chance Act RESTORE Grant which was awarded after the budget was submitted.

Palm Tran Operations – (\$2,773,790) – Page 11

The FY 2012/2013 Florida Commission for the Transportation Disadvantaged Trip and Equipment Grant was approved by the BCC on August 14th. Effective FY 2013, funds will be spent directly from the Grant Fund without a transfer to the Palm Tran Operations Fund. The budget amendment reflects this change which was made after the FY 2013 budget was submitted.

Palm Tran Grants – \$0 – Page 12

The FY 2012/2013 Florida Commission for the Transportation Disadvantaged Trip and Equipment Grant was approved by the BCC on August 14th. Effective FY 2013, funds will be spent directly from the Grant Fund without a transfer to the Palm Tran Operations Fund. The budget transfer reflects this change which was made after the FY 2013 budget was submitted.

Criminal Justice Grants Fund – \$750,000 – Page 13

This amendment is necessary due to the approval of the FY 2013 2nd Chance Act RESTORE Grant which was awarded after the budget was submitted. The RESTORE Program Manager position will be reinstated for FY 2013, the position will be terminated upon exhaustion of available grant funds.

Public Building Improvement Fund – \$165,000 – Page 14

This amendment is necessary due to BCC direction at 1st Public Hearing to allocate funding to secure the judicial parking at the North County Courthouse.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>General Fund - 0001</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 235,000
Total Revenues	<u>\$ 235,000</u>
Appropriations:	
(1) Tr to Co Trans Trust Fd 1201	\$ 391,614
(1) Tr to Public Building Imp. Fd 3804	165,000
(2) Tr to Supervisor of Election Fd 1170	110,000
(3) Tr to Optical Scan Voting Equip Fd 1171	125,000
Contingency Reserves	(556,614)
Total Appropriations	<u>\$ 235,000</u>

This amendment is necessary due to: (1) BCC direction at 1st Public Hearing to allocate funding to secure the judicial parking at the North County Courthouse and transfer funds available for allocation in the General Fund to Engineering for Road Resurfacing; (2) Supervisor of Elections carry forward request; (3) Voting equipment purchase for Supervisor of Elections.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Optical Scan Voting Equip - 1171</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Tr from General Fund Fd 0001	\$ 125,000
Total Revenues	<u>\$ 125,000</u>
 Appropriations:	
Machinery and Equipment	\$ 125,000
Total Appropriations	<u>\$ 125,000</u>

This amendment is necessary to allow the County to purchase voting equipment for the Supervisor of Elections.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>County Transportation Trust - 1201</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Tr from General Fund Fd 0001	\$ 391,614
Total Revenues	<u>\$ 391,614</u>
 Appropriations:	
Materials Pave Marking & Signs	\$ 391,614
Total Appropriations	<u>\$ 391,614</u>

BCC direction at 1st Public Hearing to transfer funds available for allocation in the General Fund to Engineering for Road Resurfacing.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Criminal Justice Trust Fund - 1323</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Tr from CJC Grants Fund - 1507	\$ 152,550
Total Revenues	<u>\$ 152,550</u>
Appropriations:	
Other Contractual Services	\$ 152,550
Total Appropriations	<u>\$ 152,550</u>
<p>This amendment is necessary due to the approval of the FY 2013 2nd Chance Act RESTORE Grant which was awarded after the budget was submitted.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Palm Tran Operations - 1340</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Tr from Palm Tran Grants Fd 1341	\$ (2,773,790)
Total Revenues	<u>\$ (2,773,790)</u>
 Appropriations:	
Other Contractual Services	\$ (2,773,790)
Total Appropriations	<u>\$ (2,773,790)</u>

The FY 2012/2013 Florida Commission for the Transportation Disadvantaged Trip and Equipment Grant was approved by the BCC on August 14th. Effective FY 2013, funds will be spent directly from the Grant Fund without a transfer to the Palm Tran Operations Fund. The budget amendment reflects this change which was made after the FY 2013 budget was submitted.

**Board of County Commissioners
Palm Beach County, Florida
Transfer to FY 2013 Tentative Budget**

<u>Palm Tran Grants - 1341</u>	<u>Increase/ (Decrease)</u>
Appropriations:	
Tr To Palm Tran Operations Fd 1340	\$ (2,773,790)
Other Contractual Services	2,773,790
Total Appropriations	<u><u>\$ -</u></u>

The FY 2012/2013 Florida Commission for the Transportation Disadvantaged Trip and Equipment Grant was approved by the BCC on August 14th. Effective FY 2013, funds will be spent directly from the Grant Fund without a transfer to the Palm Tran Operations Fund. The budget transfer reflects this change which was made after the FY 2013 budget was submitted.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Criminal Justice Grants Fund - 1507</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Grant Revenue	\$ 750,000
Total Revenues	<u>\$ 750,000</u>
Appropriations:	
Personal Services	\$ 84,648
Operating Expenses	512,802
Tr To Criminal Justice Trust Fund 1323	152,550
Total Appropriations	<u>\$ 750,000</u>
<p>This amendment is necessary due to the approval of the FY 2013 2nd Chance Act RESTORE Grant which was awarded after the budget was submitted. The RESTORE Program Manager position will be reinstated for FY 2013, the position will be terminated upon exhaustion of available grant funds.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Public Building Impr Fund - 3804</u>	Increase/ <u>(Decrease)</u>
Revenues:	
Tr from General Fund Fd 0001	\$ 165,000
Total Revenues	<u>\$ 165,000</u>
Appropriations:	
Building Improvements Noncapital	\$ 165,000
Total Appropriations	<u>\$ 165,000</u>

This amendment is necessary due to BCC direction at 1st Public Hearing to allocate funding to secure the judicial parking at the North County Courthouse.

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
General Fund	4.7815	595,388,733	420,862,443	1,016,251,176	4.7815	599,618,457	438,027,304	1,037,645,761	1,037,880,761
Operating Ad Valorem Tax Funds - Countywide	4.7815	595,388,733	420,862,443	1,016,251,176	4.7815	599,618,457	438,027,304	1,037,645,761	1,037,880,761
25M GO Parks & Cultural Facilities 2003	0.0094	1,171,526	30,456	1,201,982	0.0097	1,217,281	(11,862)	1,205,419	
25M GO Parks & Recreation Facilities 2005	0.0091	1,134,137	67,751	1,201,888	0.0096	1,204,732	(1,807)	1,202,925	
50M GO 06 DS Waterfront Access	0.0305	3,801,227	(74,053)	3,727,174	0.0302	3,789,885	(61,331)	3,728,554	
45.625M GO Refunding 98 Interest & Sinking	0.0348	4,337,138	(169,638)	4,167,500	0.0339	4,254,209	(95,996)	4,158,213	
16M GO 05 DS, Ref 25M Rec Fac 99A	0.0157	1,956,697	52,578	2,009,275	0.0161	2,020,435	(10,910)	2,009,525	
115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	0.0999	12,450,578	(367,879)	12,082,699	0.0976	12,248,105	(163,560)	12,084,545	
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0116	1,445,713	(44,163)	1,401,550	0.0116	1,455,717	(54,167)	1,401,550	
Voted Debt Service Ad Valorem Tax - Countywide	0.2110	26,297,016	(504,948)	25,792,068	0.2087	26,190,364	(399,633)	25,790,731	25,790,731
Total Ad Valorem Tax Funds - Countywide	4.9925	621,685,749	420,357,495	1,042,043,244	4.9902	625,808,821	437,627,671	1,063,436,492	1,063,671,492
Senior Citizens Centers		0	643,865	643,865		0	587,215	587,215	
HUD Supportive Housing		0	1,369,058	1,369,058		0	989,878	989,878	
Head Start		0	28,472,295	28,472,295		0	28,082,548	28,082,548	
Community Action Program		0	724,168	724,168		0	1,372,886	1,372,886	
Farmworkers Jobs/Education Program		0	396,095	396,095		0	297,937	297,937	
DOSS - Administration		0	7,701,308	7,701,308		0	7,592,929	7,592,929	
Low Income Home Energy Program		0	5,568,796	5,568,796		0	3,907,173	3,907,173	
Ryan White Care Program		0	14,098,392	14,098,392		0	9,054,547	9,054,547	
Affordable Housing Trust Fund		0	5,009,609	5,009,609		0	2,425,867	2,425,867	
Housing & Community Development		0	18,946,449	18,946,449		0	13,160,011	13,160,011	
Home Investment Partnership Act		0	4,744,429	4,744,429		0	8,482,285	8,482,285	
Section 108 Loan Fund		0	181,228	181,228		0	172,074	172,074	
Disaster Recovery Initiative		0	7,531,741	7,531,741		0	5,694,896	5,694,896	
Disaster Recovery Initiative #3 (Wilma)		0	14,893,104	14,893,104		0	5,010,518	5,010,518	
Neighborhood Stabilization Program		0	5,596,855	5,596,855		0	1,790,545	1,790,545	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
CDBG - Homeless Prevention & Rapid Re-Housing (HPRP) Grant		0	205,924	205,924		0	0	0	
CDBG - Recovery Program		0	824,910	824,910		0	0	0	
Neighborhood Stabilization Program 2		0	43,043,553	43,043,553		0	10,921,426	10,921,426	
Neighborhood Stabilization Program 3		0	11,061,386	11,061,386		0	6,086,780	6,086,780	
Juvenile Assessment Center Fund		0	39,560	39,560		0	40,682	40,682	
Law Enforcement Trust Fund		0	2,562,628	2,562,628		0	3,196,242	3,196,242	
Sheriff's Grants		0	4,077,628	4,077,628		0	5,064,394	5,064,394	
Optical Scan Voting Equipment		0	0	0		0	0	0	125,000
Beautification Maintenance		0	1,554,270	1,554,270		0	1,557,075	1,557,075	
County Transportation Trust		0	39,869,707	39,869,707		0	39,977,383	39,977,383	
Street Lighting Maintenance		0	1,258,912	1,258,912		0	1,260,052	1,260,052	
Red Light Camera Fund		0	570,000	570,000		0	1,400,000	1,400,000	
Natural Areas Stewardship Endowment		0	5,252,054	5,252,054		0	5,170,627	5,170,627	
Ag Reserve Land Management		0	1,182,799	1,182,799		0	1,289,762	1,289,762	
Environmental Enhance-Freshwater		0	521,610	521,610		0	494,255	494,255	
Environmental Enhance-Saltwater		0	709,313	709,313		0	758,171	758,171	
Environmental Enhance-Nonspecific		0	4,157,221	4,157,221		0	4,330,083	4,330,083	
Natural Areas Fund		0	23,093,677	23,093,677		0	19,545,680	19,545,680	
Pollution Recovery Trust Fund		0	2,616,609	2,616,609		0	2,525,578	2,525,578	
State Mosquito		0	201,325	201,325		0	97,578	97,578	
FDEP Lake Worth Lagoon Ecosystem		0	2,289,561	2,289,561		0	1,752,948	1,752,948	
Petroleum Storage Tank Program		0	1,548,535	1,548,535		0	1,357,740	1,357,740	
Petroleum Storage Tank Compliance		0	752,027	752,027		0	522,868	522,868	
Handicapped Parking Enforcement		0	396,372	396,372		0	373,918	373,918	
HUD - Fair Housing		0	362,504	362,504		0	253,525	253,525	
Fair Employment Contract		0	682,556	682,556		0	0	0	
Bond Waiver Program R-89/1178		0	663,487	663,487		0	691,333	691,333	
Intergovernmental Radio Communication Program		0	2,141,763	2,141,763		0	2,143,065	2,143,065	
School Impact Fees Zone 1		0	597,366	597,366		0	2,222,104	2,222,104	
School Impact Fees Zone 2		0	482,660	482,660		0	2,253,036	2,253,036	
School Impact Fees Zone 3		0	654,983	654,983		0	3,892,834	3,892,834	
School Impact Fees Zone 4		0	377,088	377,088		0	2,169,534	2,169,534	
School Concurrency		0	2,000	2,000		0	2,000	2,000	
Choose Life License Plate Fund		0	135,313	135,313		0	0	0	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Intergovernmental Radio Communication Program- Countywide		0	950,000	950,000		0	1,088,440	1,088,440	
Law Library		0	427,350	427,350		0	622,536	622,536	
Criminal Justice Trust Fund		0	815,027	815,027		0	638,719	638,719	791,269
Local Requirements & Innovations Fund FS 29.004		0	204,000	204,000		0	235,000	235,000	
Legal Aid Programs Fund FS 29.008(3)a		0	204,000	204,000		0	235,000	235,000	
JAC/Juvenile Programs Fund		0	204,000	204,000		0	235,000	235,000	
Court Information Technology Fund		0	3,601,960	3,601,960		0	3,586,197	3,586,197	
Palm Tran Operations		0	67,885,513	67,885,513		0	71,415,808	71,415,808	68,642,018
Palm Tran Grants		0	70,546,432	70,546,432		0	47,541,072	47,541,072	47,541,072
Palm Tran Letter of Credit		0	86,306	86,306		0	0	0	0
Metro Planning Organization		0	2,414,419	2,414,419		0	3,437,765	3,437,765	
Southwinds Golf Course		0	1,701,158	1,701,158		0	0	0	0
Okecheelee Golf Course		0	2,463,369	2,463,369		0	0	0	0
South County Regional Golf Course		0	2,156,940	2,156,940		0	0	0	0
Lantana Hills Golf Course		0	1,568,422	1,568,422		0	0	0	0
Golf Course Operations		0	0	0		0	8,092,681	8,092,681	
CCRT Street Lighting Maintenance		0	1,525,086	1,525,086		0	1,682,996	1,682,996	
Nuisance Abatement		0	0	0		0	1,183,900	1,183,900	
AC & C Mobile Spay/Neuter Program		0	895,894	895,894		0	643,137	643,137	
Animal Regulation Trust Fund		0	47,777	47,777		0	42,064	42,064	
Victims of Crime Emergency Support Fund		0	44,808	44,808		0	40,563	40,563	
E-911 Program Wire Line FS 365.171		0	1,126,680	1,126,680		0	1,105,812	1,105,812	
EMS Award-Grant Program		0	686,533	686,533		0	917,797	917,797	
Public Safety Grants		0	287,651	287,651		0	1,855,867	1,855,867	
Emergency Management		0	120,636	120,636		0	185,122	185,122	
EM Preparedness & Assistance		0	332,076	332,076		0	664,398	664,398	
Regulation Of Towing Business		0	209,875	209,875		0	210,132	210,132	
Vehicle For Hire Ordinance		0	636,555	636,555		0	709,191	709,191	
Moving Ordinance		0	92,070	92,070		0	94,939	94,939	
E-911 Wireless FS365.172/173		0	107,321	107,321		0	578,324	578,324	
E-911 Carryforward FS 365.172/173		0	11,447,481	11,447,481		0	12,850,511	12,850,511	
E-911 Grant Fund		0	0	0		0	1,970,227	1,970,227	
Family Drug Court Grant Fund		0	307,880	307,880		0	169,495	169,495	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Urban Areas Security Initiative Grant		0	690,773	690,773		0	0	0	
Radiological Emergency Preparedness-FPL		0	96,558	96,558		0	95,941	95,941	
High Ridge Activity Fund		0	26,496	26,496		0	30,979	30,979	
TDC-Convention Center Operations		0	6,451,807	6,451,807		0	5,607,439	5,607,439	
TDC-Film Commission		0	690,656	690,656		0	903,813	903,813	
TDC-Special Projects		0	382,586	382,586		0	531,302	531,302	
TDC-4th Cent Local Option Tax		0	10,419,368	10,419,368		0	11,228,643	11,228,643	
TDC-Tourism		0	11,007,236	11,007,236		0	11,394,789	11,394,789	
TDC-Cultural Arts		0	4,190,158	4,190,158		0	5,064,650	5,064,650	
TDC-Beaches		0	1,972,725	1,972,725		0	3,015,381	3,015,381	
TDC-Sports Commission		0	1,425,259	1,425,259		0	1,749,307	1,749,307	
TDC-1st Cent Tourist Local Option Tax		0	14,139,240	14,139,240		0	19,507,252	19,507,252	
Drug Abuse Trust Fund		0	305,154	305,154		0	61,281	61,281	
Driver Ed Trust Fund		0	1,409,968	1,409,968		0	1,529,680	1,529,680	
Cooperative Extension Revenue		0	372,061	372,061		0	412,385	412,385	
PBC Office of Inspector General		0	3,299,643	3,299,643		0	3,798,961	3,798,961	
PBC Commission on Ethics		0	637,022	637,022		0	589,402	589,402	
Crime Prevention Fund		0	463,329	463,329		0	284,080	284,080	
Domestic Violence Fund		0	160,757	160,757		0	38,206	38,206	
JAG-LLEBG ARRA Fund 2009		0	87,511	87,511		0	23,606	23,606	
JAG Combat & ReEntry Grant 2008-2012		0	108,710	108,710		0	0	0	
Local Law Enfor Blk Grant 2003		0	68,836	68,836		0	11,060	11,060	
Criminal Justice Grant Fund		0	1,420,451	1,420,451		0	876,100	876,100	1,626,100
Justice & Mental Health Collab Prg Grant		0	95,902	95,902		0	0	0	
Public Affairs Replacement Frequency		0	1,539,563	1,539,563		0	1,466,760	1,466,760	
Economic Development		0	5,103,477	5,103,477		0	4,686,765	4,686,765	
EOD-Section 108 Loan Fund		0	10,508,732	10,508,732		0	13,589,782	13,589,782	
Energy Efficiency & Consvr Blk Grant		0	1,670,185	1,670,185		0	1,342,658	1,342,658	
HUD Community Challenge Planning Grant		0	0	0		0	1,651,280	1,651,280	
233.6M NAV 90 DS, Criminal Justice Facilities		0	2,913,296	2,913,296		0	2,884,579	2,884,579	
94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92		0	7,818,952	7,818,952		0	5,409,406	5,409,406	
133.9M NAV 05A DS, Scripps Construction		0	10,787,994	10,787,994		0	6,641,785	6,641,785	
38.8M NAV 04A DS,Four Corners/Mecca Land Acq		0	2,832,047	2,832,047		0	1,890,846	1,890,846	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
24.4M NAV Tax 04B DS, Scripps Ld Acq		0	2,736,514	2,736,514		0	2,717,560	2,717,560	
14.6M NAV 06 DS, Parking Facilities Expansion		0	1,139,824	1,139,824		0	1,147,501	1,147,501	
13.0M NAV 05 DS, 2nd FAU/Scripps Beeline		0	1,637,199	1,637,199		0	1,699,307	1,699,307	
98.0M NAV 07C DS, Scripps/Briger		0	7,720,300	7,720,300		0	7,806,576	7,806,576	
176.5M NAV 08 DS, Jail Expand/Pub Bldg		0	11,268,550	11,268,550		0	11,268,550	11,268,550	
176.5M NAV 08 DSR, Jail Expand/Pub Bldg		0	11,738,429	11,738,429		0	11,466,050	11,466,050	
35.0M NAV 08 DS, PBSO Mobile Data		0	6,394,351	6,394,351		0	6,394,352	6,394,352	
11.6M Note Payable 08 DS, ESL Jupiter		0	883,175	883,175		0	875,922	875,922	
16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)		0	484,223	484,223		0	0	0	
94.2M NAV 08-2 DS, Max Planck & SS Refunding		0	7,630,930	7,630,930		0	7,622,130	7,622,130	
94.2M NAV 08-2 DSR, Max Planck & SS Refunding		0	7,920,165	7,920,165		0	7,794,430	7,794,430	
30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2		0	3,300,000	3,300,000		0	4,853,013	4,853,013	
32.7M NAV 97 DS, Ref 233.6M CJF 90		0	17,748,248	17,748,248		0	17,750,723	17,750,723	
18.5M NAV 02 DS, Ref 26.3M CJF Comp 94		0	2,121,100	2,121,100		0	2,118,850	2,118,850	
6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94		0	714,331	714,331		0	712,732	712,732	
81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01		0	5,240,364	5,240,364		0	2,940,059	2,940,059	
17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96		0	2,050,763	2,050,763		0	2,050,344	2,050,344	
13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97		0	1,659,645	1,659,645		0	1,651,270	1,651,270	
9.5M NAV 05 DS, Ref 15M Judicial Parking 95		0	1,156,585	1,156,585		0	1,155,713	1,155,713	
20.07M NAV 05 DS, Ref 28M Stadium Fac 96		0	2,155,369	2,155,369		0	2,168,026	2,168,026	
115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A		0	395,844	395,844		0	395,844	395,844	
2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A		0	187,987	187,987		0	187,910	187,910	
5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B		0	430,052	430,052		0	429,785	429,785	
29.4M NAV 08A DS, Ref SS#1,3&5		0	2,909,446	2,909,446		0	2,866,836	2,866,836	
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,110,131	1,110,131		0	1,109,332	1,109,332	
62.7M NAV 11 DS, Ref Part 81M Conv Cntr 04		0	0	0		0	3,140,450	3,140,450	
62.7M NAV 11 DSR, Ref Part 81M Conv Cntr 04		0	0	0		0	5,701,875	5,701,875	
16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	0	0		0	1,382,805	1,382,805	
147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A		0	0	0		0	6,631,419	6,631,419	
25.0M GO 99A, Recreation & Cultural		0	979,699	979,699		0	943,127	943,127	
80.7M NAV 01, Convention Center		0	7,207,690	7,207,690		0	7,269,964	7,269,964	
26.3M NAV 96, Parks & Recreation Facilities		0	35,453	35,453		0	26,344	26,344	
94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92		0	471,765	471,765		0	406,953	406,953	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
25.0M GO 03, Recreational & Cultural Facilities		0	3,431,517	3,431,517		0	2,333,838	2,333,838	
25.0M GO 05, Recreational & Cultural Facilities		0	13,727,286	13,727,286		0	13,403,493	13,403,493	
133.9M NAV 05A, Scripps Construction		0	7,405	7,405		0	7,527	7,527	
27.0M Sunshine#7A 06, Var Crthse & Gen Govt Bldg		0	35,612	35,612		0	36,981	36,981	
5.6M Sunshine#6 04, Scripps Infrastructure & Beeline		0	99,873	99,873		0	91,283	91,283	
11.5M LT BAN Tax 05, Convention Center Hotel Site Acq		0	375,022	375,022		0	395,584	395,584	
50.0M GO 06, Waterfront Access		0	13,779,561	13,779,561		0	12,159,986	12,159,986	
14.6M NAV 06, Parking Facilities Expansion		0	1,168,418	1,168,418		0	968,200	968,200	
6.125M Sunshine #8 '06, Park & Marina Improvements		0	375,181	375,181		0	112,108	112,108	
8.1M Sunshine#9 06, So County Golf Course CTF		0	78,870	78,870		0	57,601	57,601	
98.0M NAV 07C CTF, Scripps/Briger		0	4,041,629	4,041,629		0	3,279,603	3,279,603	
177.1M Public Improvement Revenue Bonds 2008		0	32,917,213	32,917,213		0	15,207,244	15,207,244	
\$35M NAV 08 CP, PBSO Mobile Data		0	19,532,570	19,532,570		0	18,142,550	18,142,550	
11.6M Note Payable 08 CP, ESL Jupiter		0	34,375	34,375		0	9,375	9,375	
94.1M NAV 08-2 CP, Max Planck & SS Refunding		0	15,160,111	15,160,111		0	1,672,461	1,672,461	
15.0M NAV 11 CP, Ocean Ave Lantana Bridge		0	0	0		0	8,018,240	8,018,240	
15.6M NAV 11 CP, Max Planck		0	0	0		0	254,418	254,418	
Transportation Improvement Fund		0	239,160,219	239,160,219		0	225,780,353	225,780,353	
Road Impact Fee Zone 1		0	46,383,686	46,383,686		0	42,046,639	42,046,639	
Road Impact Fee Zone 2		0	39,843,890	39,843,890		0	30,712,488	30,712,488	
Road Impact Fee Zone 3		0	37,464,000	37,464,000		0	36,515,146	36,515,146	
Road Impact Fee Zone 4		0	22,282,549	22,282,549		0	18,845,066	18,845,066	
Road Impact Fee Zone 5		0	36,380,871	36,380,871		0	38,440,303	38,440,303	
Abacoa Impact Fee Account		0	758,245	758,245		0	460,871	460,871	
Abacoa Trust Sub Account		0	4,728,779	4,728,779		0	4,883,510	4,883,510	
Northlake Blvd Agreement W/NPBCID		0	26,628	26,628		0	37,308	37,308	
Proportionate Share Trust Fund		0	23,102,357	23,102,357		0	23,109,152	23,109,152	
Impact Fee Program-Roads Zone 1		0	1,097,815	1,097,815		0	1,122,765	1,122,765	
Park Improvement Fund		0	4,862,623	4,862,623		0	5,501,449	5,501,449	
Park Impact Fees Z-1		0	1,399,495	1,399,495		0	1,585,568	1,585,568	
Park Impact Fees Z-2		0	1,261,170	1,261,170		0	3,108,275	3,108,275	
Park Impact Fees Z-3		0	3,964,693	3,964,693		0	4,782,256	4,782,256	
Unit 11 Acquisition/Enhancement		0	3,372,230	3,372,230		0	2,943,789	2,943,789	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
South Loxahatchee Slough Wetland Restoration		0	235,781	235,781		0	241,032	241,032	
Beach Improvement		0	38,541,059	38,541,059		0	33,157,726	33,157,726	
South Lake Worth Inlet		0	2,513,122	2,513,122		0	2,442,347	2,442,347	
Environmental Resources Capital Projects		0	12,815,199	12,815,199		0	8,480,461	8,480,461	
PUD Civic Site Cash Out		0	2,794,677	2,794,677		0	2,580,594	2,580,594	
800 Mhz RR+I Fund		0	38,133,180	38,133,180		0	40,533,496	40,533,496	
Law Enforcement/Impact Fees Z2 Road Patrol		0	1,553,189	1,553,189		0	2,082,254	2,082,254	
Public Building Improvement Fund		0	42,795,017	42,795,017		0	36,618,123	36,618,123	36,783,123
Public Building Impact Fees		0	2,981,914	2,981,914		0	3,622,126	3,622,126	
TDC-Bldg Renewal & Replacement		0	11,172,838	11,172,838		0	10,474,305	10,474,305	
Capital Outlay		0	20,395,042	20,395,042		0	17,094,189	17,094,189	
Information Technology Capital		0	8,910,694	8,910,694		0	8,976,822	8,976,822	
Court Related Info Technology Capital		0	386,838	386,838		0	225,398	225,398	
Energy Efficiency and Conservation Block Grant		0	1,110,913	1,110,913		0	523,473	523,473	
WUD Revenue		0	165,154,000	165,154,000		0	170,942,000	170,942,000	
Operation & Maintenance		0	124,371,405	124,371,405		0	123,267,096	123,267,096	
Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000	
Capital Improvements		0	144,945,866	144,945,866		0	185,860,182	185,860,182	
Connection Charge Account		0	3,700,000	3,700,000		0	5,500,000	5,500,000	
Special Assessment Program WUD		0	2,802,216	2,802,216		0	3,601,351	3,601,351	
WUD FPL Reclaimed Water Renewal & Replacement		0	843,000	843,000		0	1,441,746	1,441,746	
Debt Service WUD Ecr Loan		0	316,000	316,000		0	325,000	325,000	
Debt Service WUD 2012		0	1,041,000	1,041,000		0	1,041,000	1,041,000	
Debt Service WUD 98		0	5,500	5,500		0	0	0	
Debt Service Reserve WUD All		0	4,438,000	4,438,000		0	4,438,000	4,438,000	
Debt Service WUD 2003		0	1,183,200	1,183,200		0	1,171,200	1,171,200	
Debt Service WUD 2004		0	3,500	3,500		0	0	0	
Debt Service Wud 2006		0	10,364,400	10,364,400		0	10,358,400	10,358,400	
Debt Service \$6.5M WUD 08		0	1,887,500	1,887,500		0	0	0	
Construction Trust Fund Wud 2009		0	1,000,000	1,000,000		0	1,582,049	1,582,049	
Debt Service WUD 2009		0	4,044,000	4,044,000		0	4,044,000	4,044,000	
Debt Service Coverage Fund		0	634,000	634,000		0	1,063,773	1,063,773	
GUA Debt Service		0	0	0		0	530,000	530,000	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
GUA01 Wachovia 2009 Loan		0	0	0		0	1,187,000	1,187,000	
GUA09 Bank of NY 2004 Loan		0	0	0		0	789,000	789,000	
Airport Operations		0	81,795,911	81,795,911		0	90,555,004	90,555,004	
Airport Capital Projects		0	3,003,593	3,003,593		0	2,965,676	2,965,676	
Airports Improvement & Development Fund		0	166,132,349	166,132,349		0	183,338,223	183,338,223	
Airports Passenger Facility Charges		0	58,210,128	58,210,128		0	64,677,524	64,677,524	
Noise Abatement & Mitigation		0	1,937,766	1,937,766		0	2,082,969	2,082,969	
Airports Restricted Assets Fund		0	1,660,696	1,660,696		0	2,355,148	2,355,148	
8M Subordinated Debt 2006 CTF		0	307,587	307,587		0	314,870	314,870	
69.08M Airport System Rev Bonds, Series 2006A Cap Proj		0	3,411,273	3,411,273		0	0	0	
DOA 60.15M Refunding DS 2002		0	13,207,968	13,207,968		0	13,221,569	13,221,569	
Debt Service DOA 2001		0	15,485	15,485		0	10,213	10,213	
8M Subordinated Indebtedness 2006 DS		0	89,628	89,628		0	92,460	92,460	
Debt Serv 69M PBIA Rev Bonds 2006A		0	3,435,881	3,435,881		0	3,424,620	3,424,620	
Debt Serv 16M PBIA Tax Rev Ref 2006B		0	1,011,163	1,011,163		0	1,004,393	1,004,393	
Fleet Management		0	48,422,449	48,422,449		0	54,309,562	54,309,562	
Property & Casualty Insurance		0	19,864,447	19,864,447		0	14,432,976	14,432,976	
Risk Management Fund		0	16,151,474	16,151,474		0	17,225,145	17,225,145	
Employee Health Insurance		0	70,207,542	70,207,542		0	75,208,863	75,208,863	
Gross Total Countywide Funds	4.9925	621,685,749	2,787,538,274	3,409,224,023	4.9902	625,808,821	2,767,075,004	3,392,883,825	3,391,929,199
Less: Interfund Transfers		0	(444,108,407)	(444,108,407)		0	(467,806,897)	(467,806,897)	(465,742,271)
Less: Interdepartmental Charges		0	(11,389,402)	(11,389,402)		0	(10,835,889)	(10,835,889)	
Less: Internal Service Charges		0	(124,253,018)	(124,253,018)		0	(130,280,896)	(130,280,896)	
Net Total Countywide Funds	4.9925	621,685,749	2,207,787,447	2,829,473,196	4.9902	625,808,821	2,158,151,322	2,783,960,143	2,785,070,143
MSTD - Building		0	13,694,929	13,694,929		0	16,880,883	16,880,883	
County Library	0.5491	37,048,595	10,491,323	47,539,918	0.5491	37,417,132	11,890,551	49,307,683	
30.5M GO 03 DS, Library District Improvement	0.0210	1,416,901	(24,413)	1,392,488	0.0204	1,390,110	3,078	1,393,188	
22.3M GO 06 DS, Library District Improvement	0.0264	1,781,247	(45,878)	1,735,369	0.0258	1,758,080	(21,486)	1,736,594	
19.53M GO 10 DS, Ref Part 30M Library GO 03	0.0116	782,669	(20,444)	762,225	0.0113	770,012	(7,587)	762,425	
30.5M GO Libraries Improvements 2003		0	3,284,561	3,284,561		0	2,902,273	2,902,273	
22.3M GO Library Improvements 2006		0	8,613,221	8,613,221		0	3,472,482	3,472,482	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

2011 Non-Exempt Valuation Countywide \$124,519,237,190

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Library Improvement Fund		0	5,189,960	5,189,960		0	3,871,139	3,871,139	
Library Expansion Program		0	21,483,355	21,483,355		0	13,640,245	13,640,245	
Library Impact Fees		0	4,869,423	4,869,423		0	2,069,353	2,069,353	
Fire Rescue MSTU	3.4581	175,610,575	137,887,319	313,497,894	3.4581	177,006,499	131,966,170	308,972,669	
Fire Rescue Jupiter MSTU	2.1600	15,441,653	(439,932)	15,001,721	2.1393	15,466,702	(642,649)	14,824,053	
Aviation Battalion		0	6,452,450	6,452,450		0	6,644,971	6,644,971	
F/R Long-Term Disability Plan		0	16,690,567	16,690,567		0	16,995,102	16,995,102	
MSBU-Hydrant Rental Boca Raton		0	555,858	555,858		0	555,265	555,265	
MSBU-Hydrant Rental-Riviera Beach		0	56,332	56,332		0	54,721	54,721	
Fire Rescue Improvement		0	38,190,171	38,190,171		0	29,673,969	29,673,969	
Fire Rescue Impact Fees		0	6,910,110	6,910,110		0	7,873,377	7,873,377	
Unicorp Improvement Fund		0	10,052,074	10,052,074		0	10,690,830	10,690,830	
Gross-Total Dependent Districts		232,081,640	283,890,986	515,972,626		233,808,535	258,512,687	492,321,222	492,321,222
Less: Interfund Transfers			(18,463,698)	(18,463,698)			(16,814,331)	(16,814,331)	
Less: Interdepartmental Charges			(5,537,744)	(5,537,744)			(4,956,917)	(4,956,917)	
Net-Total Dependent Districts		232,081,640	259,889,544	491,971,184		233,808,535	236,741,439	470,549,974	470,549,974
Net-Total County Funds & Dep. Districts		853,767,389	2,467,676,991	3,321,444,380		859,617,356	2,394,892,761	3,254,510,117	3,255,620,117
Gross Total - All Funds		853,767,389	3,071,429,260	3,925,196,649		859,617,356	3,025,587,691	3,885,205,047	3,884,250,421

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2013 IN EXCESS OF THE ROLLED BACK RATE FOR THE COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and the County has otherwise complied with all requirements of law, and

WHEREAS, the millage rate to be levied in the various funds for Palm Beach County is as follows:

FUND	2013		DECREASE BELOW	
	ROLLED-BACK RATE	ADOPTED	MILLAGE	PERCENT
General Fund	4.7682	4.7815	0.0133	0.28%
<hr/>				
NON-VOTED TOTAL:	4.7682	4.7815	0.0133	0.28%
\$28,700,000 GO 10 DS, Ref Part 25M Parks GO 03/05				.0116
\$16,025,000 GO Refunding 2005				.0161
\$25,000,000 GO Parks/Cultural Facilities 2003				.0097
\$25,000,000 GO Parks/Rec Facilities 2005				.0096
\$45,625,000 GO Refunding 1998				.0339
\$50,000,000 GO Waterfront Access 2006				.0302
\$115,825,000 GO Refunding 2001 and 2002				.0976
<hr/>				
BOARD OF COUNTY COMMISSIONERS COUNTYWIDE			4.9902	

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the millage hereinabove set forth is hereby levied.

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the Resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2013 FOR PALM BEACH COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending September 30, 2013, has been prepared and reviewed by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts a final budget for Palm Beach Countywide funds of \$3,391,929,199 as set forth in Exhibit "A".

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

FY 2013 COUNTYWIDE FUNDS BUDGET RESOLUTION

<u>Fund Description</u>		<u>Adopted Budget</u>
General Fund	\$	1,037,880,761
Senior Citizens Centers		587,215
HUD Supportive Housing		989,878
Head Start		28,082,548
Community Action Program		1,372,886
Farmworkers Jobs/Education Program		297,937
DOSS - Administration		7,592,929
Low Income Home Energy Program		3,907,173
Ryan White Care Program		9,054,547
Affordable Housing Trust Fund		2,425,867
Housing & Community Development		13,160,011
Home Investment Partnership Act		8,482,285
Section 108 Loan Fund		172,074
Disaster Recovery Initiative		5,694,896
Disaster Recovery Initiative #3 (Wilma)		5,010,518
Neighborhood Stabilization Program		1,790,545
Neighborhood Stabilization Program 2		10,921,426
Neighborhood Stabilization Program 3		6,086,780
Juvenile Assessment Center Fund		40,682
Law Enforcement Trust Fund		3,196,242
Sheriff's Grants		5,064,394
Optical Scan Voting Equipment		125,000
Beautification Maintenance		1,557,075
County Transportation Trust		40,368,997
Street Lighting Maintenance		1,260,052
Red Light Camera Fund		1,400,000
Natural Areas Stewardship Endowment		5,170,627
Ag Reserve Land Management		1,289,762
Environmental Enhance-Freshwater		494,255
Environmental Enhance-Saltwater		758,171
Environmental Enhance-Nonspecific		4,330,083
Natural Areas Fund		19,545,680
Pollution Recovery Trust Fund		2,525,578
State Mosquito		97,578
FDEP Lake Worth Lagoon Ecosystem		1,752,948
Petroleum Storage Tank Program		1,357,740
Petroleum Storage Tank Compliance		522,868
Handicapped Parking Enforcement		373,918
HUD - Fair Housing		253,525
Bond Waiver Program R-89/1178		691,333
Intergovernmental Radio Communication Program		2,143,065

School Impact Fees Zone 1	2,222,104
School Impact Fees Zone 2	2,253,036
School Impact Fees Zone 3	3,892,834
School Impact Fees Zone 4	2,169,534
School Concurrency	2,000
Intergovernmental Radio Communication Program- Countywide	1,088,440
Law Library	622,536
Criminal Justice Trust Fund	791,269
Local Requirements & Innovations Fund FS 29.004	235,000
Legal Aid Programs Fund FS 29.008(3)a	235,000
JAC/Juvenile Programs Fund	235,000
Court Information Technology Fund	3,586,197
Palm Tran Operations	68,642,018
Palm Tran Grants	47,541,072
Metro Planning Organization	3,437,765
Golf Course Operations	8,092,681
CCRT Street Lighting Maintenance	1,682,996
Nuisance Abatement	1,183,900
AC & C Mobile Spay/Neuter Program	643,137
Animal Regulation Trust Fund	42,064
Victims of Crime Emergency Support Fund	40,563
E-911 Program Wire Line FS 365.171	1,105,812
EMS Award-Grant Program	917,797
Public Safety Grants	1,855,867
Emergency Management	185,122
EM Preparedness & Assistance	664,398
Regulation Of Towing Business	210,132
Vehicle For Hire Ordinance	709,191
Moving Ordinance	94,939
E-911 Wireless FS365.172/173	578,324
E-911 Carryforward FS 365.172/173	12,850,511
E-911 Grant Fund	1,970,227
Family Drug Court Grant Fund	169,495
Radiological Emergency Preparedness-FPL	95,941
High Ridge Activity Fund	30,979
TDC-Convention Center Operations	5,607,439
TDC-Film Commission	903,813
TDC-Special Projects	531,302
TDC-4th Cent Local Option Tax	11,228,643
TDC-Tourism	11,394,789
TDC-Cultural Arts	5,064,650
TDC-Beaches	3,015,381
TDC-Sports Commission	1,749,307
TDC-1st Cent Tourist Local Option Tax	19,507,252
Drug Abuse Trust Fund	61,281
Driver Ed Trust Fund	1,529,680
Cooperative Extension Revenue	412,385

PBC Office of Inspector General	3,798,961
PBC Commission on Ethics	589,402
Crime Prevention Fund	284,080
Domestic Violence Fund	38,206
JAG-LLEBG ARRA Fund 2009	23,606
Local Law Enfor Blk Grant 2003	11,060
Criminal Justice Grant Fund	1,626,100
Public Affairs Replacement Frequency	1,466,760
Economic Development	4,686,765
EOD-Section 108 Loan Fund	13,589,782
Energy Efficiency & Consvr Blk Grant	1,342,658
HUD Community Challenge Planning Grant	1,651,280
233.6M NAV 90 DS, Criminal Justice Facilities	2,884,579
94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92	5,409,406
25M GO Parks & Cultural Facilities 2003	1,205,419
25M GO Parks & Recreation Facilities 2005	1,202,925
133.9M NAV 05A DS, Scripps Construction	6,641,785
38.8M NAV 04A DS, Four Corners/Mecca Land Acq	1,890,846
24.4M NAV Tax 04B DS, Scripps Ld Acq	2,717,560
50M GO 06 DS Waterfront Access	3,728,554
14.6M NAV 06 DS, Parking Facilities Expansion	1,147,501
13.0M NAV 05 DS, 2nd FAU/Scripps Beeline	1,699,307
98.0M NAV 07C DS, Scripps/Briger	7,806,576
176.5M NAV 08 DS, Jail Expand/Pub Bldg	11,268,550
176.5M NAV 08 DSR, Jail Expand/Pub Bldg	11,466,050
35.0M NAV 08 DS, PBSO Mobile Data	6,394,352
11.6M Note Payable 08 DS, ESL Jupiter	875,922
94.2M NAV 08-2 DS, Max Planck & SS Refunding	7,622,130
94.2M NAV 08-2 DSR, Max Planck & SS Refunding	7,794,430
30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2	4,853,013
32.7M NAV 97 DS, Ref 233.6M CJF 90	17,750,723
45.625M GO Refunding 98 Interest & Sinking	4,158,213
18.5M NAV 02 DS, Ref 26.3M CJF Comp 94	2,118,850
6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94	712,732
81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01	2,940,059
16M GO 05 DS, Ref 25M Rec Fac 99A	2,009,525
17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96	2,050,344
13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97	1,651,270
9.5M NAV 05 DS, Ref 15M Judicial Parking 95	1,155,713
20.07M NAV 05 DS, Ref 28M Stadium Fac 96	2,168,026
115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	12,084,545
115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A	395,844
2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A	187,910
5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B	429,785
29.4M NAV 08A DS, Ref SS#1,3&5	2,866,836
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07	1,109,332
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	1,401,550

62.7M NAV 11 DS, Ref Part 81M Conv Cntr 04	3,140,450
62.7M NAV 11 DSR, Ref Part 81M Conv Cntr 04	5,701,875
16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09	1,382,805
147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A	6,631,419
25.0M GO 99A, Recreation & Cultural	943,127
80.7M NAV 01, Convention Center	7,269,964
26.3M NAV 96, Parks & Recreation Facilities	26,344
94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92	406,953
25.0M GO 03, Recreational & Cultural Facilities	2,333,838
25.0M GO 05, Recreational & Cultural Facilities	13,403,493
133.9M NAV 05A, Scripps Construction	7,527
27.0M Sunshine#7A 06, Var Crthse & Gen Govt Bldg	36,981
5.6M Sunshine#6 04, Scripps Infrastructure & Beeline	91,283
11.5M LT BAN Tax 05, Convention Center Hotel Site Acq	395,584
50.0M GO 06, Waterfront Access	12,159,986
14.6M NAV 06, Parking Facilities Expansion	968,200
6.125M Sunshine #8 '06, Park & Marina Improvements	112,108
8.1M Sunshine#9 06, So County Golf Course CTF	57,601
98.0M NAV 07C CTF, Scripps/Briger	3,279,603
177.1M Public Improvement Revenue Bonds 2008	15,207,244
\$35M NAV 08 CP, PBSO Mobile Data	18,142,550
11.6M Note Payable 08 CP, ESL Jupiter	9,375
94.1M NAV 08-2 CP, Max Planck & SS Refunding	1,672,461
15.0M NAV 11 CP, Ocean Ave Lantana Bridge	8,018,240
15.6M NAV 11 CP, Max Planck	254,418
Transportation Improvement Fund	225,780,353
Road Impact Fee Zone 1	42,046,639
Road Impact Fee Zone 2	30,712,488
Road Impact Fee Zone 3	36,515,146
Road Impact Fee Zone 4	18,845,066
Road Impact Fee Zone 5	38,440,303
Abacoa Impact Fee Account	460,871
Abacoa Trust Sub Account	4,883,510
Northlake Blvd Agreement W/NPBCID	37,308
Proportionate Share Trust Fund	23,109,152
Impact Fee Program-Roads Zone 1	1,122,765
Park Improvement Fund	5,501,449
Park Impact Fees Z-1	1,585,568
Park Impact Fees Z-2	3,108,275
Park Impact Fees Z-3	4,782,256
Unit 11 Acquisition/Enhancement	2,943,789
South Loxahatchee Slough Wetland Restoration	241,032
Beach Improvement	33,157,726

South Lake Worth Inlet	2,442,347
Environmental Resources Capital Projects	8,480,461
PUD Civic Site Cash Out	2,580,594
800 Mhz RR+I Fund	40,533,496
Law Enforcement/Impact Fees Z2 Road Patrol	2,082,254
Public Building Improvement Fund	36,783,123
Public Building Impact Fees	3,622,126
TDC-Bldg Renewal & Replacement	10,474,305
Capital Outlay	17,094,189
Information Technology Capital	8,976,822
Court Related Info Technology Capital	225,398
Energy Efficiency and Conservation Block Grant	523,473
WUD Revenue	170,942,000
Operation & Maintenance	123,267,096
Renewal & Replacement	1,000,000
Capital Improvements	185,860,182
Connection Charge Account	5,500,000
Special Assessment Program WUD	3,601,351
WUD FPL Reclaimed Water Renewal & Replacement	1,441,746
Debt Service WUD Ecr Loan	325,000
Debt Service WUD 2012	1,041,000
Debt Service Reserve WUD All	4,438,000
Debt Service WUD 2003	1,171,200
Debt Service Wud 2006	10,358,400
Construction Trust Fund Wud 2009	1,582,049
Debt Service WUD 2009	4,044,000
Debt Service Coverage Fund	1,063,773
GUA Debt Service	530,000
GUA01 Wachovia 2009 Loan	1,187,000
GUA09 Bank of NY 2004 Loan	789,000
Airport Operations	90,555,004
Airport Capital Projects	2,965,676
Airports Improvement & Development Fund	183,338,223
Airports Passenger Facility Charges	64,677,524
Noise Abatement & Mitigation	2,082,969
Airports Restricted Assets Fund	2,355,148
8M Subordinated Debt 2006 CTF	314,870
DOA 60.15M Refunding DS 2002	13,221,569
Debt Service DOA 2001	10,213
8M Subordinated Indebtedness 2006 DS	92,460
Debt Serv 69M PBIA Rev Bonds 2006A	3,424,620
Debt Serv 16M PBIA Tax Rev Ref 2006B	1,004,393
Fleet Management	54,309,562
Property & Casualty Insurance	14,432,976
Risk Management Fund	17,225,145
Employee Health Insurance	75,208,863
Total	\$ 3,391,929,199

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2013 IN EXCESS OF THE ROLLED-BACK RATE FOR THE PALM BEACH COUNTY LIBRARY DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and the County has otherwise complied with all requirements of law, and

WHEREAS, the millage rate to be levied in the Palm Beach County Library Taxing District is as follows:

	<u>2013</u> ROLLED-BACK RATE	ADOPTED	MILLAGE	DECREASE BELOW ROLLED-BACK RATE PERCENT
County Library Fund	0.5476	0.5491	0.0015	0.27%
Non-Voted Total	0.5476	0.5491	0.0015	0.27%
\$30,500,000 Library Improvement Bond, 2003				0.0204
\$22,350,000 Library Improvement Bond, 2006				0.0258
\$19,530,000 Library Refunding, 2010				0.0113
County Library			0.6066	

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the millage hereinabove set forth is hereby levied.

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2013 FOR THE PALM BEACH COUNTY LIBRARY DISTRICT FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and reviewed by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts a final budget for the Palm Beach County Library District Funds of \$79,155,382 as set forth in Exhibit "A".

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS
FY 2013 COUNTY LIBRARY FUNDS BUDGET RESOLUTION

<u>Fund Description</u>	<u>Adopted Budget</u>
County Library	49,307,683
30.5M GO 03 DS, Library District Improvement	1,393,188
22.3M GO 06 DS, Library District Improvement	1,736,594
19.53M GO 10 DS, Ref Part 30M Library GO 03	762,425
30.5M GO Libraries Improvements 2003	2,902,273
22.3M GO Library Improvements 2006	3,472,482
Library Improvement Fund	3,871,139
Library Expansion Program	13,640,245
Library Impact Fees	2,069,353
Total	\$ 79,155,382

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2013 FOR THE MUNICIPAL SERVICE TAXING DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and reviewed by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts a final budget for the Municipal Service Taxing District of \$16,880,883.

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2013 WHICH IS LESS THAN THE ROLLED BACK RATE FOR THE FIRE-RESCUE M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and the County has otherwise complied with all requirements of law, and

WHEREAS, the millage rate to be levied in Fire-Rescue MSTU is as follows:

	<u>2013</u> ROLLED-BACK RATE	ADOPTED	DECREASE BELOW ROLLED-BACK RATE MILLAGE	PERCENT
Fire-Rescue M.S.T.U.	3.4634	3.4581	-0.0053	-0.15%

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the millage hereinabove set forth is hereby levied.

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2013 FOR THE FIRE-RESCUE MUNICIPAL SERVICE TAXING UNIT (MSTU).

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and reviewed by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts a final budget for the Fire-Rescue Municipal Service Taxing Unit (MSTU) funds of \$370,770,074, as set forth in Exhibit "A".

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS
 FY 2013 FIRE RESCUE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
Fire Rescue MSTU	\$ 308,972,669
Aviation Battalion	6,644,971
F/R Long-Term Disability Plan	16,995,102
MSBU-Hydrant Rental Boca Raton	555,265
MSBU-Hydrant Rental-Riviera Beach	54,721
Fire Rescue Improvement	29,673,969
Fire Rescue Impact Fees	7,873,377
Total	<u><u>\$ 370,770,074</u></u>

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2013 WHICH IS LESS THAN THE ROLLED-BACK RATE FOR THE JUPITER FIRE M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and the County has otherwise complied with all requirements of law, and

WHEREAS, the millage rate to be levied in the Jupiter Fire M.S.T.U. is as follows:

	<u>2013</u> ROLLED-BACK RATE	ADOPTED	DECREASE BELOW ROLLED-BACK RATE MILLAGE	PERCENT
Jupiter Fire M.S.T.U.	2.1580	2.1393	-0.0187	-0.87%

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the millage hereinabove set forth is hereby levied.

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2013 FOR THE JUPITER FIRE M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and reviewed by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts a final budget for the Jupiter Fire M.S.T.U. of \$14,824,053.

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY
COMMISSIONERS OF PALM BEACH COUNTY,
FLORIDA, ADOPTING A FINAL BUDGET FOR
FISCAL YEAR 2013 FOR THE MUNICIPAL
SERVICE TAXING UNIT (MSTU)
Unincorporated Improvement Fund.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and reviewed by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts a final budget for the Municipal Service Taxing Unit (MSTU) Unincorporated Improvement Fund of \$10,690,830.

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

SHELLEY VANA
STEVEN L. ABRAMS
KAREN T. MARCUS
PAULETTE BURDICK
BURT AARONSON
JESS R. SANTAMARIA
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

RESOLUTION NO. R-2012-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE AGGREGATE MILLAGE RATE FOR FISCAL YEAR 2013 WHICH IS LESS THAN THE AGGREGATE ROLLED-BACK RATE FOR PALM BEACH COUNTY.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2012 and ending on September 30, 2013, has been prepared and the County has otherwise complied with all requirements of law, and

WHEREAS, the aggregate millage for the Board of County Commissioners and Dependent Taxing Districts of the County is as follows:

	<u>2013</u> ROLLED-BACK RATE	ADOPTED	<u>DECREASE BELOW</u> <u>ROLLED-BACK RATE</u> MILLAGE	<u>PERCENT</u>
Aggregate Millage Rate for Board of County Commissioners of Palm Beach County	6.6610	6.6147	-0.0463	-0.70%

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the millage hereinabove set forth is hereby levied.

The foregoing resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

- SHELLEY VANA
- STEVEN L. ABRAMS
- KAREN T. MARCUS
- PAULETTE BURDICK
- BURT AARONSON
- JESS R. SANTAMARIA
- PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 24th day of September, 2012.

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

PALM BEACH COUNTY, FLORIDA,
BY ITS
BOARD OF COUNTY COMMISSIONERS

Sharon R. Bock, Clerk and
Comptroller

County Attorney

Deputy Clerk

PERCENT INCREASE (DECREASE) IN MILLAGE OVER ROLLED-BACK RATE (1)

BOARD OF COUNTY COMMISSIONERS

	FY 2013 Rolled-Back Rate		FY 2013 Adopted Taxes		Proposed Increase or (Decrease)		
	Millage	Taxes	Millage	Taxes	Millage	Taxes	% Increase Or % (Decrease) From Rolled-Back Rate
Countywide (2)	4.7682	\$ 597,950,586	4.7815	\$ 599,618,457	0.0133	\$ 1,667,871	0.28 %
County Library District (3)	0.5476	37,314,918	0.5491	37,417,132	0.0015	102,214	0.27 %
Fire-Rescue MSTU	3.4634	177,277,785	3.4581	177,006,499	(0.0053)	(271,286)	(0.15) %
Jupiter Fire-Rescue MSTU	2.1580	15,601,900	2.1393	15,466,702	(0.0187)	(135,198)	(0.87) %
Aggregate Millage Rate (4)	6.6610		6.6147		(0.0463)		(0.70) %
Total Taxes		<u>\$ 828,145,189</u>		<u>\$ 829,508,790</u>		<u>\$ 1,363,601</u>	

(1) Rolled-Back Rate is the millage rate which, exclusive of new construction, will provide the same ad valorem tax revenue as was levied during the prior year.

(2) Exclusive of voted debt millage of 0.2087 mills Countywide down from 0.2110 mills in FY 2012.

(3) Exclusive of voted debt millage of 0.0575 mills County Library down from 0.0590 mills in FY 2012.

(4) Aggregate Millage Rate is the sum of all ad valorem taxes levied by the governing body of a county for countywide purposes, plus ad valorem taxes levied for any district dependent to the governing body, divided by the total taxable value of the county, converted to a millage rate.