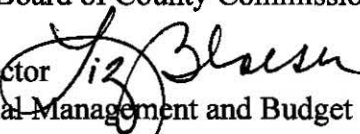




Interoffice Communication

TO: Steven L. Abrams, Mayor and
Members of the Board of County Commissioners

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

DATE: September 16, 2013

SUBJECT: Second Public Hearing – FY 2014 Budget

Attached is the agenda package for the Second Public Hearing on the FY 2014 Budget. Please bring this package with you to the meeting on September 23rd, 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 23, 2013

Mayor	(Roll Call) (Prayer) (Pledge of Allegiance)
BCC	Motion to adopt agenda
BCC	Motion to receive and file proof of publication
Mayor	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 2014 tentative budget. The transfers and amendments do not result in increased property taxes.
Bob	Budget Briefing/Commissioner Comments & Questions
Mayor	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
Mayor	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 10 of the September 23, 2013 public hearing budget document, such transfers and amendments totaling a decrease of \$950,411.
BCC	Motion to approve the Sheriff's gross budget of \$507,643,720.

BCC	Motion to adopt millage resolution.- Countywide (Pages 20 - 21)
BCC	Motion to adopt budget resolution for Countywide funds in the amount of \$3,454,432,186. (Page 22)
Mayor	Return to the Board for discussion on the Library District
BCC	Motion to adopt millage resolution - Library District (Pages 28 - 29)
BCC	Motion to adopt budget resolution for the Library District in the amount of \$72,821,779(Page 30)
Mayor	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 \$21,407,482(Page 32)
Mayor	Return to the Board for discussion on the Fire MSTU
BCC	Motion to adopt millage resolution - Fire Rescue MSTU (Page 33)
BCC	Motion to adopt budget resolution for the Fire-Rescue MSTU Fund in the amount of \$370,984,930 (Page 34)
Mayor	Return to the Board for discussion on the Jupiter Fire MSTU
BCC	Motion to adopt millage resolution - Jupiter Fire MSTU (Page 36)
BCC	Motion to adopt budget resolution for the Jupiter Fire MSTU in the amount of \$15,098,286. (Page 37)
Mayor	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 \$9,882,752(Page 38)

Mayor	Adoption of the aggregate millage rate
BCC	Motion to adopt aggregate millage resolution.(Page 39)
Mayor	Mr. Weisman, please read the percentage increase over roll-back for the adopted budget
Bob	(Read page 40 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 23, 2013 - 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	7-10
Fund Budgets	11-18
2. County Library District Funds - Fund Budgets	18
3. Municipal Service Taxing District Fund-Fund Budget	18
4. Fire-Rescue Funds-Fund Budgets	18
5. Municipal Service Taxing Unit-Unincorporated Improvement Fund	
Fund Budget	18
6. Millage and Budget Resolutions	20-39
F. Publicly announce the percent, if any, by which the adopted millage rate exceeds the rolled-back rate.	40
<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.



September 23, 2013

**Office of
Financial Management & Budget**

P.O. Box 1989
West Palm Beach, FL 33402-1989
(561) 355-2580
FAX: (561) 355-2109
www.pbcgov.org



**Palm Beach County
Board of County
Commissioners**

Steven L. Abrams, Mayor
Priscilla A. Taylor, Vice Mayor
Hal R. Valeche
Paulette Burdick
Shelley Vana
Mary Lou Berger
Jess R. Santamaria



County Administrator

Robert Weisman

*"An Equal Opportunity
Affirmative Action Employer"*

Official Electronic Letterhead

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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■

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■

County Administrator

Robert Weisman

*"An Equal Opportunity
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Official Electronic Letterhead

September 23, 2013

The Honorable Steven L. Abrams, Mayor
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 2014 Rolled-Back Rate		FY 2014 Proposed Taxes		Proposed Increase or (Decrease)	
	Millage	Taxes	Millage	Taxes	Millage	Taxes
Countywide (2)	4.6331	\$603,768,103	4.7815	\$623,107,031	0.1484	\$19,338,928
County Library District (2)	0.5343	\$37,672,450	0.5491	\$38,715,969	0.0148	1,043,519
Fire-Rescue MSTU	3.3649	\$178,069,344	3.4581	\$183,001,456	0.0932	4,932,112
Jupiter Fire-Rescue MSTU	2.0785	\$15,641,095	2.0787	\$15,642,600	0.0002	1,505
Aggregate Millage Rate (3)	6.4720		6.6029		0.1309	
Total Taxes		<u>\$835,150,992</u>		<u>\$860,467,056</u>		<u>\$25,316,064</u>
						<u><u>% Increase Or (Decrease) From Rolled-Back Rate</u></u>
						3.20 %
						2.77 %
						2.77 %
						0.01 %
						2.02 %

(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 millages for FY 2013 and FY 2014 as shown below:

	FY 2013	FY 2014
Countywide	0.2087	0.2037
County Library	<u>0.0575</u>	<u>0.0574</u>
Total	<u>0.2662</u>	<u>0.2611</u>

(3) 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 2014**

Explanation of Increases		Increase/(Decrease) Over/Under Rolled Back Revenue
Countywide		
Sheriff - Net Tax Increase	\$ 26,202,492	
Decrease in Other Constitutional Officers including Judicial	(3,363,822)	
Increase in BCC Operations (net of revenues)	7,285,334	
Increase in Non-Departmental Operations	2,546,074	
Decrease in Debt Service - Excluding Voted Debt	(10,123,923)	
Decrease in Capital Projects	(1,793,144)	
Increase in Reserves	3,346,298	
Increase in Major/Other revenues	(8,448,608)	
Decrease in Beginning Balance Brought Forward	2,827,234	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>860,993</u>	\$ 19,338,928
County Library		
Increase in Library operations (net of revenues)	608,984	
Decrease in transfer from Library Expansion Fund	720,000	
Decrease in Reserves	(1,512,180)	
Decrease in Beginning Balance Brought Forward	1,141,313	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>85,402</u>	1,043,519
Fire-Rescue MSTU		
Decrease in Fire Rescue Operation (net of revenues)	(440,009)	
Decrease in reserves	(1,571,922)	
Decrease in Beginning Balance Brought Forward	7,390,990	
Decrease in Transfer to Long-Term Disability Fund	(733,500)	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>286,553</u>	4,932,112
Jupiter Fire MSTU		
Increase in Fire Rescue Operation (net of revenues)	49,952	
Increase in Beginning Balance Brought Forward	(123,340)	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>74,893</u>	1,505
Total Increase Over Rolled-Back Taxes		\$25,316,064

**Board of County Commissioners
Palm Beach County, Florida
Summary of Amendments and Transfers to FY 2014 Tentative Budget**

General Fund – \$0 – Page 7

This transfer is necessary to: (1) Increase funding for the Youth Empowerment Centers, (2) Increase funding for the Office of Inspector General, (3) Reduce the transfer for debt service due to the use of proceeds from the sale of Mecca Farms to cover the debt service, (4) Increase funding for the Pahokee Recreation Facility.

PBC Office of Inspector General – (\$950,411) – Page 8

This amendment is necessary to increase funding from the general fund and reduce the Office of Inspector General's budget to fund 23 filled positions and the operating and capital budget.

38.8M NAV 04 DS, Scripps/Mecca Land Acq. – \$0 – Page 9

This transfer is necessary to reduce the amount of funding from the General Fund to cover debt service payments. The funding will now come from the proceeds from the sale of Mecca Farms.

Sale of Mecca Farms to SFWMD - \$0 – Page 10

This transfer is necessary to reduce the amount of funding from the General Fund to cover debt service payments in Fund 2031. The funding will now come from the proceeds from the sale of Mecca Farms, which will reduce the reserve available for future years debt service payments

**Board of County Commissioners
Palm Beach County, Florida
Transfer to FY 2014 Tentative Budget**

<u>General Fund - 0001</u>	<u>Increase/ (Decrease)</u>
Appropriations:	
(1) Youth Empowerment Center -Belle Glade	\$ 130,000
Youth Empowerment Center -Lake Worth	150,000
Youth Empowerment Center -Riviera Beach	100,000
Youth Empowerment Center -Countywide Efforts	20,000
(2) Office of Inspector General	341,297
(3) Debt Service Payments	(800,000)
(4) Pahokee Recreation Facility	175,000
Reserves - Balances Forward	(116,297)
 Total Appropriations	 <u><u>\$ -</u></u>
<p>This transfer is necessary to: (1) Increase funding for the Youth Empowerment Centers, (2) Increase funding for the Office of Inspector General, (3) Reduce the transfer for debt service due to the use of proceeds from the sale of Mecca Farms to cover the debt service, (4) Increase funding for the Pahokee Recreation Facility.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2014 Tentative Budget**

<u>PBC Office of Inspector General - 1483</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Inspector General Fee - General Fund	\$ 341,297
Inspector General Fee - Administration	(1,291,708)
Total Revenues	<u><u>\$ (950,411)</u></u>
Appropriations:	
Personal Services	\$ (950,411)
Total Appropriations	<u><u>\$ (950,411)</u></u>

This amendment is necessary to increase funding from the general fund and reduce the Office of Inspector General's budget to fund 23 filled positions and the operating and capital budget.

**Board of County Commissioners
Palm Beach County, Florida
Transfer to FY 2014 Tentative Budget**

38.8M NAV 04 DS, Scripps/Mecca Land Acq - 2031

**Increase/
(Decrease)**

Revenues:

Transfer from the General Fund	\$	(800,000)
Transfer from Sale of Mecca Farms Fund 2530		800,000

Total Revenues

\$ -

This transfer is necessary to reduce the amount of funding from the General Fund to cover debt service payments. The funding will now come from the proceeds from the sale of Mecca Farms.

**Board of County Commissioners
Palm Beach County, Florida
Transfer to FY 2014 Tentative Budget**

Sale of Mecca Farms to SFWMD - 2530

**Increase/
(Decrease)**

Appropriations:

Transfer to Fund 2031	\$	800,000
Reserves-Future Debt Service Payments		(800,000)

Total Appropriations	\$	<u><u>-</u></u>
-----------------------------	-----------	------------------------

This transfer is necessary to reduce the amount of funding from the General Fund to cover debt service payments in Fund 2031. The funding will now come from the proceeds from the sale of Mecca Farms, which will reduce the reserve available for future years debt service payments.

BUDGET COMPARISON BY FUND - FY 2013 AND 2014

Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

Fund	Fund Name	2013 Adopted				2014 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
0001	General Fund	4.7815	599,618,457	438,262,304	1,037,880,761	4.7815	623,107,031	447,811,212	1,070,918,243	1,070,918,243
	Operating Ad Valorem Tax Funds - Countywide	4.7815	599,618,457	438,262,304	1,037,880,761	4.7815	623,107,031	447,811,212	1,070,918,243	1,070,918,243
2019	25M GO Parks & Cultural Facilities 2003	0.0097	1,217,281	(11,862)	1,205,419	0.0000	0	0	0	0
2020	25M GO Parks & Recreation Facilities 2005	0.0096	1,204,732	(1,807)	1,202,925	0.0096	1,251,884	(50,409)	1,201,475	1,201,475
2038	50M GO 06 DS Waterfront Access	0.0302	3,789,885	(61,331)	3,728,554	0.0295	3,846,936	(121,822)	3,725,114	3,725,114
2508	45.625M GO Refunding 98 Interest & Sinking	0.0339	4,254,209	(95,996)	4,158,213	0.0330	4,303,353	(150,015)	4,153,338	4,153,338
2513	16M GO 05A DS, Ref 25M Rec Fac 99A	0.0161	2,020,435	(10,910)	2,009,525	0.0158	2,060,393	(49,868)	2,010,525	2,010,525
2518	115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	0.0976	12,248,105	(163,560)	12,084,545	0.0956	12,466,682	(380,284)	12,086,398	12,086,398
2525	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0116	1,455,717	(54,167)	1,401,550	0.0202	2,634,173	(122,623)	2,511,550	2,511,550
	Voted Debt Service Ad Valorem Tax - Countywide	0.2087	26,190,364	(399,633)	25,790,731	0.2037	26,563,421	(875,021)	25,688,400	25,688,400
	Total Ad Valorem Tax Funds - Countywide	4.9902	625,808,821	437,862,671	1,063,671,492	4.9852	649,670,452	446,936,191	1,096,606,643	1,096,606,643
1000	Senior Citizens Centers		0	587,215	587,215		0	0	0	0
1001	HUD Supportive Housing		0	989,878	989,878		0	1,113,264	1,113,264	1,113,264
1002	Head Start		0	28,082,548	28,082,548		0	27,621,863	27,621,863	27,621,863
1003	Community Action Program		0	1,372,886	1,372,886		0	1,158,045	1,158,045	1,158,045
1004	Farmworkers Jobs/Education Program		0	297,937	297,937		0	295,429	295,429	295,429
1006	DOSS - Administration		0	7,592,929	7,592,929		0	8,291,364	8,291,364	8,291,364
1009	Low Income Home Energy Assistance Program		0	3,907,173	3,907,173		0	3,945,888	3,945,888	3,945,888
1010	Ryan White Care Program		0	9,054,547	9,054,547		0	8,943,435	8,943,435	8,943,435
1100	Affordable Housing Trust Fund (SHIP)		0	2,425,867	2,425,867		0	1,836,067	1,836,067	1,836,067
1101	Housing & Community Development		0	13,160,011	13,160,011		0	11,346,913	11,346,913	11,346,913
1103	Home Investment Partnership Act		0	8,482,285	8,482,285		0	4,108,391	4,108,391	4,108,391
1104	Section 108 Loan Fund		0	172,074	172,074		0	176,490	176,490	176,490
1106	Disaster Recovery Initiative		0	5,694,896	5,694,896		0	3,482,727	3,482,727	3,482,727
1108	Disaster Recovery Initiative #3 (Wilma)		0	5,010,518	5,010,518		0	2,132,482	2,132,482	2,132,482
1109	Neighborhood Stabilization Program		0	1,790,545	1,790,545		0	1,619,999	1,619,999	1,619,999
1112	Neighborhood Stabilization Program 2		0	10,921,426	10,921,426		0	973,953	973,953	973,953

BUDGET COMPARISON BY FUND - FY 2013 AND 2014

Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

Fund	Fund Name	2013 Adopted			2014 Tentative					
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1113	Neighborhood Stabilization Program 3		0	6,086,780	6,086,780		0	4,951,729	4,951,729	
1114	Workplace Housing Trust Fund		0	0	0		0	407,500	407,500	
1150	Juvenile Assessment Center Fund		0	40,682	40,682		0	50,959	50,959	
1151	Law Enforcement Trust Fund		0	3,196,242	3,196,242		0	1,499,988	1,499,988	
1152	Sheriff's Grants		0	5,064,394	5,064,394		0	2,442,123	2,442,123	
1171	Optical Scan Voting Equipment		0	125,000	125,000		0	0	0	
1200	Beautification Maintenance		0	1,557,075	1,557,075		0	1,441,743	1,441,743	
1201	County Transportation Trust		0	40,368,997	40,368,997		0	45,300,661	45,300,661	
1202	Street Lighting Maintenance		0	1,260,052	1,260,052		0	0	0	
1203	Red Light Camera Fund		0	1,400,000	1,400,000		0	1,438,122	1,438,122	
1220	Natural Areas Stewardship Endowment		0	5,170,627	5,170,627		0	4,884,761	4,884,761	
1222	Ag Reserve Land Management		0	1,289,762	1,289,762		0	1,376,193	1,376,193	
1223	Environmental Enhance-Freshwater		0	494,255	494,255		0	477,753	477,753	
1224	Environmental Enhance-Saltwater		0	758,171	758,171		0	501,617	501,617	
1225	Environmental Enhance-Nonspecific		0	4,330,083	4,330,083		0	5,088,887	5,088,887	
1226	Natural Areas Fund		0	19,545,680	19,545,680		0	21,025,430	21,025,430	
1227	Pollution Recovery Trust Fund		0	2,525,578	2,525,578		0	2,415,288	2,415,288	
1228	State Mosquito		0	97,578	97,578		0	47,962	47,962	
1229	FDEP Lake Worth Lagoon Ecosystem		0	1,752,948	1,752,948		0	192,874	192,874	
1230	Petroleum Storage Tank Program		0	1,357,740	1,357,740		0	844,273	844,273	
1231	Petroleum Storage Tank Compliance		0	522,868	522,868		0	715,660	715,660	
1250	Handicapped Parking Enforcement		0	373,918	373,918		0	325,560	325,560	
1252	HUD - Fair Housing		0	253,525	253,525		0	199,357	199,357	
1261	Bond Waiver Program R-89/1178		0	691,333	691,333		0	683,558	683,558	
1262	Intergovernmental Radio Communication Program		0	2,143,065	2,143,065		0	0	0	
1263	School Impact Fees Zone 1		0	2,222,104	2,222,104		0	6,808,671	6,808,671	
1264	School Impact Fees Zone 2		0	2,253,036	2,253,036		0	5,110,003	5,110,003	
1265	School Impact Fees Zone 3		0	3,892,834	3,892,834		0	9,946,610	9,946,610	
1266	School Impact Fees Zone 4		0	2,169,534	2,169,534		0	5,224,963	5,224,963	
1267	School Concurrence		0	2,000	2,000		0	2,000	2,000	
1269	Intergovernmental Radio Communication Program- Countywide		0	1,088,440	1,088,440		0	0	0	
1321	Law Library		0	622,536	622,536		0	670,978	670,978	
1323	Criminal Justice Trust Fund		0	791,269	791,269		0	644,444	644,444	
1324	Local Requirements & Innovations Fund FS 29.004		0	235,000	235,000		0	253,736	253,736	
1325	Legal Aid Programs Fund FS 29.008		0	235,000	235,000		0	253,736	253,736	

BUDGET COMPARISON BY FUND - FY 2013 AND 2014
Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

Fund	Fund Name	2013 Adopted			2014 Tentative					
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1326	JAC/Juvenile Programs Fund		0	235,000	235,000		0	253,736	253,736	
1327	Court Information Technology Fund		0	3,586,197	3,586,197		0	3,788,616	3,788,616	
1340	Palm Tran Operations		0	68,642,018	68,642,018		0	73,978,900	73,978,900	
1341	Palm Tran Grants		0	47,541,072	47,541,072		0	48,456,628	48,456,628	
1360	Metro Planning Organization		0	3,437,765	3,437,765		0	4,380,419	4,380,419	
1384	Golf Course Operations		0	8,092,681	8,092,681		0	8,795,508	8,795,508	
1401	CCRT Street Lighting Maintenance		0	1,682,996	1,682,996		0	1,225,411	1,225,411	
1402	Nuisance Abatement		0	1,183,900	1,183,900		0	1,810,760	1,810,760	
1420	AC & C Mobile Spay/Neuter Program		0	643,137	643,137		0	861,274	861,274	
1421	Animal Regulation Trust Fund		0	42,064	42,064		0	0	0	
1423	Victims of Crime Emergency Support Fund		0	40,563	40,563		0	43,785	43,785	
1424	E-911 Program Wire Line FS 365.171		0	1,105,812	1,105,812		0	1,065,160	1,065,160	
1425	EMS Award-Grant Program		0	917,797	917,797		0	288,470	288,470	
1426	Public Safety Grants		0	1,855,867	1,855,867		0	606,161	606,161	
1427	Emergency Management		0	185,122	185,122		0	33,725	33,725	
1428	EM Preparedness & Assistance		0	664,398	664,398		0	694,998	694,998	
1429	Regulation Of Towing Business		0	210,132	210,132		0	335,823	335,823	
1430	Vehicle For Hire Ordinance		0	709,191	709,191		0	925,849	925,849	
1432	Moving Ordinance		0	94,939	94,939		0	98,638	98,638	
1433	E-911 Wireless FS365.172/173		0	578,324	578,324		0	0	0	
1434	E-911 Carryforward FS 365.172/173		0	12,850,511	12,850,511		0	14,247,018	14,247,018	
1435	E-911 Grant Fund		0	1,970,227	1,970,227		0	2,068,556	2,068,556	
1437	Family Drug Court Grant Fund		0	169,495	169,495		0	0	0	
1439	Radiological Emergency Preparedness-FPL		0	95,941	95,941		0	96,558	96,558	
1440	High Ridge Activity Fund		0	30,979	30,979		0	33,527	33,527	
1450	TDC-Convention Center Operations		0	5,607,439	5,607,439		0	6,614,743	6,614,743	
1451	TDC-Film Commission		0	903,813	903,813		0	1,074,599	1,074,599	
1452	TDC-Special Projects		0	531,302	531,302		0	404,404	404,404	
1453	TDC-4th Cent Local Option Tax		0	11,228,643	11,228,643		0	11,449,595	11,449,595	
1454	TDC-Tourism		0	11,394,789	11,394,789		0	11,513,146	11,513,146	
1455	TDC-Cultural Arts		0	5,064,650	5,064,650		0	5,464,232	5,464,232	
1456	TDC-Beaches		0	3,015,381	3,015,381		0	2,673,139	2,673,139	
1457	TDC-Sports Commission		0	1,749,307	1,749,307		0	1,821,939	1,821,939	
1458	TDC-1st Cent Tourist Local Option Tax		0	19,507,252	19,507,252		0	21,662,950	21,662,950	
1470	Drug Abuse Trust Fund		0	61,281	61,281		0	66,624	66,624	

BUDGET COMPARISON BY FUND - FY 2013 AND 2014

Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

Fund	Fund Name	2013 Adopted				2014 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1480	Driver Education Trust Fund		0	1,529,680	1,529,680		0	1,788,152	1,788,152	
1482	Cooperative Extension Revenue Fund		0	412,385	412,385		0	271,811	271,811	
1483	PBC Office of Inspector General		0	3,798,961	3,798,961		0	3,703,143	3,703,143	2,752,732
1484	PBC Commission on Ethics		0	589,402	589,402		0	564,299	564,299	
1500	Crime Prevention Fund		0	284,080	284,080		0	360,478	360,478	
1501	Domestic Violence Fund		0	38,206	38,206		0	75,833	75,833	
1503	JAG-LLEBG ARRA Fund 2009		0	23,606	23,606		0	0	0	
1505	Local Law Enfor Blk Grant 2003		0	11,060	11,060		0	0	0	
1507	Criminal Justice Grant Fund		0	1,626,100	1,626,100		0	670,993	670,993	
1511	JAG Program Local Solicitation Fund		0	0	0		0	144,000	144,000	
1521	Public Affairs Replacement Frequency		0	1,466,760	1,466,760		0	1,302,376	1,302,376	
1539	Economic Development		0	4,686,765	4,686,765		0	5,514,029	5,514,029	
1540	HUD Loan Repayment Account		0	13,589,782	13,589,782		0	16,299,138	16,299,138	
1541	Energy Efficiency & Consvr Blk Grant		0	1,342,658	1,342,658		0	64,740	64,740	
1542	HUD Community Challenge Planning Grant		0	1,651,280	1,651,280		0	1,482,881	1,482,881	
1543	USDA Intermediary Relending Loan Program		0	0	0		0	237,900	237,900	
2003	233.6M NAV 90 DS, Criminal Justice Facilities		0	2,884,579	2,884,579		0	21,180,634	21,180,634	
2018	94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92		0	5,409,406	5,409,406		0	4,602,783	4,602,783	
2028	133.9M NAV 05A DS, Scripps Construction		0	6,641,785	6,641,785		0	6,614,460	6,614,460	
2031	38.8M NAV 04A DS, Four Corners/Mecca Land Acq		0	1,890,846	1,890,846		0	1,881,829	1,881,829	1,881,829
2034	24.4M NAV Tax 04B DS, Scripps Ld Acq		0	2,717,560	2,717,560		0	2,492,751	2,492,751	
2040	14.6M NAV 06 DS, Parking Facilities Expansion		0	1,147,501	1,147,501		0	1,135,503	1,135,503	
2041	13.0M NAV 05 DS, 2nd FAU/Scripps Beeline		0	1,699,307	1,699,307		0	1,651,680	1,651,680	
2052	98.0M NAV 07C DS, Scripps/Briger		0	7,806,576	7,806,576		0	7,709,328	7,709,328	
2053	176.5M NAV 08 DS, Jail Expand/Pub Bldg		0	11,268,550	11,268,550		0	11,268,150	11,268,150	
2054	176.5M NAV 08 DSR, Jail Expand/Pub Bldg		0	11,466,050	11,466,050		0	11,380,832	11,380,832	
2058	35.0M NAV 08 DS, PBSSO Mobile Data		0	6,394,352	6,394,352		0	6,394,352	6,394,352	
2061	11.6M Note Payable 08 DS, ESL Jupiter		0	875,922	875,922		0	857,733	857,733	
2067	94.2M NAV 08-2 DS, Max Planck & SS Refunding		0	7,622,130	7,622,130		0	7,606,155	7,606,155	
2068	94.2M NAV 08-2 DSR, Max Planck & SS Refunding		0	7,794,430	7,794,430		0	7,696,836	7,696,836	
2069	30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2		0	4,853,013	4,853,013		0	2,096,684	2,096,684	
2071	10.1M NAV 112 DS, ISS VOIP		0	0	0		0	1,556,468	1,556,468	
2505	32.7M NAV 97 DS, Ref 233.6M CJF 90		0	17,750,723	17,750,723		0	0	0	
2509	18.5M NAV 02 DS, Ref 26.3M CJF Comp 94		0	2,118,850	2,118,850		0	2,117,350	2,117,350	
2510	6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94		0	712,732	712,732		0	711,331	711,331	

BUDGET COMPARISON BY FUND - FY 2013 AND 2014

Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

Fund	Fund Name	2013 Adopted			2014 Tentative					
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
2511	81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01		0	2,940,059	2,940,059		0	2,925,428	2,925,428	
2514	17.4M NAV 05 DS, Ref 26M Parks & Rec Fac 96		0	2,050,344	2,050,344		0	2,040,288	2,040,288	
2515	13.4M NAV 05 DS, Ref 22M N.C Court & PBSD MP 97		0	1,651,270	1,651,270		0	1,665,623	1,665,623	
2516	9.5M NAV 05 DS, Ref 15M Judicial Parking 95		0	1,155,713	1,155,713		0	1,153,225	1,153,225	
2517	20.07M NAV 05 DS, Ref 28M Stadium Fac 96		0	2,168,026	2,168,026		0	2,166,215	2,166,215	
2519	11.58M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A		0	395,844	395,844		0	395,845	395,845	
2520	2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A		0	187,910	187,910		0	187,829	187,829	
2521	5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B		0	429,785	429,785		0	429,502	429,502	
2522	29.4M NAV 08A DS, Ref SS#1,3&5		0	2,866,836	2,866,836		0	2,822,896	2,822,896	
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,109,332	1,109,332		0	1,108,487	1,108,487	
2526	62.7M NAV 11 DS, Ref Part 81M Conv Cntr 04		0	3,140,450	3,140,450		0	3,140,450	3,140,450	
2527	62.7M NAV 11 DSR, Ref Part 81M Conv Cntr 04		0	5,701,875	5,701,875		0	5,701,875	5,701,875	
2528	16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	1,382,805	1,382,805		0	1,370,209	1,370,209	
2529	147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A		0	6,631,419	6,631,419		0	7,169,000	7,169,000	
2530	Sale of Mecca Farms to SFWMD		0	0	0		0	26,000,000	26,000,000	26,000,000
3000	25.0M GO 99A, Recreation & Cultural		0	943,127	943,127		0	249,519	249,519	
3014	80.7M NAV 01, Convention Center		0	7,269,964	7,269,964		0	6,555,064	6,555,064	
3017	26.3M NAV 96, Parks & Recreation Facilities		0	26,344	26,344		0	14,017	14,017	
3018	94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92		0	406,953	406,953		0	364,806	364,806	
3019	25.0M GO 03, Recreational & Cultural Facilities		0	2,333,838	2,333,838		0	1,589,353	1,589,353	
3020	25.0M GO 05, Recreational & Cultural Facilities		0	13,403,493	13,403,493		0	5,301,086	5,301,086	
3028	133.9M NAV 05A, Scripps Construction		0	7,527	7,527		0	7,553	7,553	
3032	27.0M Sunshine#7A 06, Var Crthse & Gen Govt Bldg		0	36,981	36,981		0	0	0	
3033	5.6M Sunshine#6 04, Scripps Infrastructure & Beeline		0	91,283	91,283		0	0	0	
3037	11.5M LT BAN Tax 05, Convention Center Hotel Site Acq		0	395,584	395,584		0	0	0	
3038	50.0M GO 06, Waterfront Access		0	12,159,986	12,159,986		0	9,415,599	9,415,599	
3040	14.6M NAV 06, Parking Facilities Expansion		0	968,200	968,200		0	781,831	781,831	
3043	6.1M Sunshine #8 '06, Park & Marina Improvements		0	112,108	112,108		0	112,910	112,910	
3046	8.1M Sunshine#9 06, So County Golf Course CTF		0	57,601	57,601		0	53,981	53,981	
3052	98.0M NAV 07C CTF, Scripps/Briger		0	3,279,603	3,279,603		0	2,745,396	2,745,396	
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg		0	15,207,244	15,207,244		0	8,874,606	8,874,606	
3058	35M NAV 08 CP, PBSO Mobile Data		0	18,142,550	18,142,550		0	12,902,208	12,902,208	
3061	11.6M Note Payable 08 CP, ESL Jupiter		0	9,375	9,375		0	2,895,389	2,895,389	
3067	94.1M NAV 08-2 CP, Max Planck & SS Refunding		0	1,672,461	1,672,461		0	1,664,684	1,664,684	
3069	15.0M NAV 11 CP, Ocean Ave Lantana Bridge		0	8,018,240	8,018,240		0	505,297	505,297	

BUDGET COMPARISON BY FUND - FY 2013 AND 2014

Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

Fund Name	2013 Adopted			2014 Tentative					
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
3070 15.6M NAV 11 CP, Max Planck		0	254,418	254,418		0	253,283	253,283	
3071 10.1M NAV 12 CP, ISS VOIP		0	0	0		0	9,872,515	9,872,515	
3500 Transportation Improvement Fund		0	225,780,353	225,780,353		0	205,058,213	205,058,213	
3501 Road Impact Fee Zone 1		0	42,046,639	42,046,639		0	44,921,214	44,921,214	
3502 Road Impact Fee Zone 2		0	30,712,488	30,712,488		0	29,920,792	29,920,792	
3503 Road Impact Fee Zone 3		0	36,515,146	36,515,146		0	29,873,466	29,873,466	
3504 Road Impact Fee Zone 4		0	18,845,066	18,845,066		0	22,391,817	22,391,817	
3505 Road Impact Fee Zone 5		0	38,440,303	38,440,303		0	43,831,085	43,831,085	
3515 Abacoa Impact Fee Account		0	460,871	460,871		0	1,069,886	1,069,886	
3516 Abacoa Trust Sub Account		0	4,883,510	4,883,510		0	5,020,892	5,020,892	
3519 Northlake Blvd Agreement W/NPBCID		0	37,308	37,308		0	70,094	70,094	
3523 Proportionate Share Trust Fund		0	23,109,152	23,109,152		0	22,905,164	22,905,164	
3531 Impact Fee Program - Roads Zone 1		0	1,122,765	1,122,765		0	1,652,568	1,652,568	
3532 Impact Fee Program - Roads Zone 2		0	0	0		0	885,247	885,247	
3533 Impact Fee Program - Roads Zone 3		0	0	0		0	895,343	895,343	
3534 Impact Fee Program - Roads Zone 4		0	0	0		0	501,040	501,040	
3535 Impact Fee Program - Roads Zone 5		0	0	0		0	921,655	921,655	
3600 Park Improvement Fund		0	5,501,449	5,501,449		0	6,308,490	6,308,490	
3601 Park Impact Fees Z-1		0	1,585,568	1,585,568		0	2,877,958	2,877,958	
3602 Park Impact Fees Z-2		0	3,108,275	3,108,275		0	3,938,053	3,938,053	
3603 Park Impact Fees Z-3		0	4,782,256	4,782,256		0	6,773,860	6,773,860	
3621 Impact Fee Program - Parks Zone 1		0	0	0		0	40,277	40,277	
3622 Impact Fee Program - Parks Zone 2		0	0	0		0	47,339	47,339	
3623 Impact Fee Program - Parks Zone 3		0	0	0		0	106,703	106,703	
3650 Unit 11 Acquisition/Enhancement		0	2,943,789	2,943,789		0	2,253,408	2,253,408	
3651 South Loxahatchee Slough Wetland Restoration		0	241,032	241,032		0	245,255	245,255	
3652 Beach Improvement		0	33,157,726	33,157,726		0	30,607,158	30,607,158	
3653 South Lake Worth Inlet		0	2,442,347	2,442,347		0	2,613,951	2,613,951	
3654 Environmental Resources Capital Projects		0	8,480,461	8,480,461		0	5,528,414	5,528,414	
3800 PUD Civic Site Cash Out		0	2,580,594	2,580,594		0	3,060,033	3,060,033	
3801 800 Mhz RR-I Fund		0	40,533,496	40,533,496		0	39,764,016	39,764,016	
3803 Law Enforcement/Impact Fees Z2 Road Patrol		0	2,082,254	2,082,254		0	2,274,570	2,274,570	
3804 Public Building Improvement Fund		0	36,783,123	36,783,123		0	36,508,864	36,508,864	
3805 Public Building Impact Fees		0	3,622,126	3,622,126		0	4,580,076	4,580,076	
3807 TDC-Bldg Renewal & Replacement		0	10,474,305	10,474,305		0	10,400,981	10,400,981	

BUDGET COMPARISON BY FUND - FY 2013 AND 2014

Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

Fund	Fund Name	2013 Adopted			2014 Tentative					
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
3815	Impact Fee Program - Public Building		0	0	0		0	86,362	86,362	
3900	Capital Outlay		0	17,094,189	17,094,189		0	13,070,741	13,070,741	
3901	Information Technology Capital Improvements		0	8,976,822	8,976,822		0	7,563,925	7,563,925	
3902	Court Related Info Technology Capital Improvements		0	225,398	225,398		0	69,538	69,538	
3903	Energy Efficiency and Conservation Block Grant - Capital		0	523,473	523,473		0	196,722	196,722	
4000	WUD Revenue		0	170,942,000	170,942,000		0	179,750,000	179,750,000	
4001	WUD Operation & Maintenance		0	123,267,096	123,267,096		0	134,009,355	134,009,355	
4010	WUD Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000	
4011	WUD Capital Improvements		0	185,860,182	185,860,182		0	228,455,423	228,455,423	
4012	WUD Connection Charge Account		0	5,500,000	5,500,000		0	8,078,000	8,078,000	
4013	WUD Special Assessment Program		0	3,601,351	3,601,351		0	3,692,288	3,692,288	
4015	WUD FPL Reclaimed Water Renewal & Replacement		0	1,441,746	1,441,746		0	2,145,347	2,145,347	
4031	Debt Service WUD Ecr Loan		0	325,000	325,000		0	0	0	
4032	Debt Service WUD 95		0	1,041,000	1,041,000		0	1,041,000	1,041,000	
4034	Debt Service Reserve WUD All		0	4,438,000	4,438,000		0	4,381,745	4,381,745	
4036	Debt Service WUD 2003		0	1,171,200	1,171,200		0	0	0	
4039	Debt Service Wud 2006		0	10,358,400	10,358,400		0	7,335,000	7,335,000	
4041	Construction Trust Fund Wud 2009		0	1,582,049	1,582,049		0	1,547,481	1,547,481	
4042	Debt Service WUD 2009		0	4,044,000	4,044,000		0	3,991,000	3,991,000	
4043	WUD FPL Debt Service Coverage Fund		0	1,063,773	1,063,773		0	1,246,430	1,246,430	
4044	GUA Debt Service		0	530,000	530,000		0	530,000	530,000	
4045	GUA01 Wachovia 2009 Loan		0	1,187,000	1,187,000		0	1,195,000	1,195,000	
4046	GUA09 Bank of NY 2004 Loan		0	789,000	789,000		0	789,000	789,000	
4047	Debt Service WUD 2013 Ref		0	0	0		0	2,493,000	2,493,000	
4100	Airport Operations		0	90,555,004	90,555,004		0	79,547,937	79,547,937	
4110	Airport Capital Projects		0	2,965,676	2,965,676		0	4,969,180	4,969,180	
4111	Airports Improvement & Development Fund		0	183,338,223	183,338,223		0	183,290,630	183,290,630	
4112	Airports Passenger Facility Charges		0	64,677,524	64,677,524		0	56,251,273	56,251,273	
4113	Noise Abatement & Mitigation		0	2,082,969	2,082,969		0	2,200,579	2,200,579	
4114	Airports Restricted Assets Fund		0	2,355,148	2,355,148		0	2,303,389	2,303,389	
4116	8M Subordinated Debt 2006 CTF		0	314,870	314,870		0	0	0	
4130	Debt Service 60M PBIA Rev Ref 2002		0	13,221,569	13,221,569		0	13,536,293	13,536,293	
4131	Debt Service 83M PBIA Rev Ref 2001		0	10,213	10,213		0	0	0	
4136	Debt Service 8M PBIA Sub Indebtedness 2006		0	92,460	92,460		0	0	0	

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Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

Fund	Fund Name	2013 Adopted				2014 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
4137	Debt Service 69M PBIA Rev Bonds 2006A		0	3,424,620	3,424,620		0	3,424,510	3,424,510	
4138	Debt Service 16M PBIA Tax Rev Ref 2006B		0	1,004,393	1,004,393		0	1,004,093	1,004,093	
5000	Fleet Management		0	54,309,562	54,309,562		0	52,426,825	52,426,825	
5010	Property & Casualty Insurance		0	14,432,976	14,432,976		0	14,523,535	14,523,535	
5011	Risk Management Fund		0	17,225,145	17,225,145		0	17,888,712	17,888,712	
5012	Employee Health Insurance		0	75,208,863	75,208,863		0	73,914,818	73,914,818	
	Gross Total Countywide Funds	4.9902	625,808,821	2,766,120,378	3,391,929,199	4.9852	649,670,452	2,805,712,145	3,455,382,597	3,454,432,186
	Less: Interfund Transfers		0	(465,867,271)	(465,867,271)		0	(472,162,241)	(472,162,241)	
	Less: Interdepartmental Charges		0	(19,962,397)	(19,962,397)		0	(17,834,713)	(17,834,713)	
	Less: Internal Service Charges		0	(130,280,896)	(130,280,896)		0	(127,124,314)	(127,124,314)	
	Net Total Countywide Funds	4.9902	625,808,821	2,150,009,814	2,775,818,635	4.9852	649,670,452	2,188,590,877	2,838,261,329	2,837,310,918
1400	MSTD - Building		0	16,880,883	16,880,883		0	21,407,482	21,407,482	
1180	County Library	0.5491	37,417,132	11,890,551	49,307,683	0.5491	38,715,969	9,915,803	48,631,772	
2021	30.5M GO 03 DS, Library District Improvement	0.0204	1,390,110	3,078	1,393,188	0.0000	0	0	0	
2022	22.3M GO 06 DS, Library District Improvement	0.0258	1,758,080	(21,486)	1,736,594	0.0254	1,790,904	(55,560)	1,735,344	
2524	19.53M GO 10 DS, Ref Part 30M Library GO 03	0.0113	770,012	(7,587)	762,425	0.0320	2,256,258	(103,633)	2,152,625	
3021	30.5M GO Libraries Improvements 2003		0	2,902,273	2,902,273		0	843,441	843,441	
3022	22.3M GO Library Improvements 2006		0	3,472,482	3,472,482		0	1,615,484	1,615,484	
3750	Library Improvement Fund		0	3,871,139	3,871,139		0	3,533,770	3,533,770	
3751	Library Expansion Program		0	13,640,245	13,640,245		0	11,799,987	11,799,987	
3752	Library Impact Fees		0	2,069,353	2,069,353		0	2,509,356	2,509,356	
1300	Fire Rescue MSTU	3.4581	177,006,499	131,966,170	308,972,669	3.4581	183,001,456	128,180,900	311,182,356	
1301	Fire Rescue Jupiter MSTU	2.1393	15,466,702	(642,649)	14,824,053	2.0787	15,642,600	(544,314)	15,098,286	
1303	Aviation Battalion		0	6,644,971	6,644,971		0	6,015,610	6,015,610	
1304	F/R Long-Term Disability Plan		0	16,995,102	16,995,102		0	16,160,403	16,160,403	
1305	MSBU-Hydrant Rental Boca Raton		0	555,265	555,265		0	527,146	527,146	
1306	MSBU-Hydrant Rental-Riviera Beach		0	54,721	54,721		0	51,857	51,857	
3700	Fire Rescue Improvement		0	29,673,969	29,673,969		0	27,782,768	27,782,768	
3704	Fire Rescue Impact Fees		0	7,873,377	7,873,377		0	9,264,790	9,264,790	
3511	Unincorp Improvement Fund		0	10,690,830	10,690,830		0	9,882,752	9,882,752	
	Gross-Total Dependent Districts		233,808,535	258,512,687	492,321,222		241,407,187	248,788,042	490,195,229	490,195,229

BUDGET COMPARISON BY FUND - FY 2013 AND 2014

Board of County Commissioners

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

2013 Tentative Non-Exempt Valuation Countywide \$130,316,225,167

	2013 Adopted				2014 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Less: Interfund Transfers			(16,814,331)	(16,814,331)			(18,888,152)	(18,888,152)	
Less: Interdepartmental Charges			(4,956,917)	(4,956,917)			(4,909,580)	(4,909,580)	
Net-Total Dependent Districts		233,808,535	236,741,439	470,549,974		241,407,187	224,990,310	466,397,497	466,397,497
Net-Total County Funds & Dep. Districts		859,617,356	2,386,751,253	3,246,368,609		891,077,639	2,413,581,187	3,304,658,826	3,303,708,415
Gross Total - All Funds		859,617,356	3,024,633,065	3,884,250,421		891,077,639	3,054,500,187	3,945,577,826	3,944,627,415

RESOLUTION NO. R-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2014 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, 2013 and ending on September 30, 2014, 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	2014		INCREASE ABOVE	
	ROLLED-BACK RATE	ADOPTED	MILLAGE	PERCENT
General Fund	4.6331	4.7815	0.1484	3.20%
<hr/>				
NON-VOTED TOTAL:	4.6331	4.7815	0.1484	3.20%
\$28,700,000 GO 10 DS, Ref Part 25M Parks GO 03/05				.0202
\$16,025,000 GO Refunding 2005				.0158
\$25,000,000 GO Parks/Rec Facilities 2005				.0096
\$45,625,000 GO Refunding 1998				.0330
\$50,000,000 GO Waterfront Access 2006				.0295
\$115,825,000 GO Refunding 2001 and 2002				.0956
<hr/>				
BOARD OF COUNTY COMMISSIONERS COUNTYWIDE			4.9852	

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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the Resolution duly passed and adopted this 23rd day of September, 2013.

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-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2014 FOR PALM BEACH COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2013 and ending September 30, 2014, 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 \$3,454,432,186 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:

- STEVEN L. ABRAMS
- PRISCILLA A. TAYLOR
- HAL R. VALECHE
- PAULETTE BURDICK
- SHELLEY VANA
- MARY LOU BERGER
- JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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 2014 COUNTYWIDE FUNDS BUDGET RESOLUTION

<u>Fund Description</u>		<u>Adopted Budget</u>
General Fund	\$	1,070,918,243
HUD Supportive Housing		1,113,264
Head Start		27,621,863
Community Action Program		1,158,045
Farmworkers Jobs/Education Program		295,429
DOSS - Administration		8,291,364
Low Income Home Energy Program		3,945,888
Ryan White Care Program		8,943,435
Affordable Housing Trust Fund		1,836,067
Housing & Community Development		11,346,913
Home Investment Partnership Act		4,108,391
Section 108 Loan Fund		176,490
Disaster Recovery Initiative		3,482,727
Disaster Recovery Initiative #3 (Wilma)		2,132,482
Neighborhood Stabilization Program		1,619,999
Neighborhood Stabilization Program 2		973,953
Neighborhood Stabilization Program 3		4,951,729
Workforce Housing Trust Fund		407,500
Juvenile Assessment Center Fund		50,959
Law Enforcement Trust Fund		1,499,988
Sheriff's Grants		2,442,123
Beautification Maintenance		1,441,743
County Transportation Trust		45,300,661
Red Light Camera Fund		1,438,122
Natural Areas Stewardship Endowment		4,884,761
Ag Reserve Land Management		1,376,193
Environmental Enhance-Freshwater		477,753
Environmental Enhance-Saltwater		501,617
Environmental Enhance-Nonspecific		5,088,887
Natural Areas Fund		21,025,430
Pollution Recovery Trust Fund		2,415,288
State Mosquito		47,962
FDEP Lake Worth Lagoon Ecosystem		192,874
Petroleum Storage Tank Program		844,273
Petroleum Storage Tank Compliance		715,660
Handicapped Parking Enforcement		325,560
HUD - Fair Housing		199,357
Bond Waiver Program R-89/1178		683,558
School Impact Fees Zone 1		6,808,671
School Impact Fees Zone 2		5,110,003
School Impact Fees Zone 3		9,946,610

School Impact Fees Zone 4	5,224,963
School Concurrency	2,000
Law Library	670,978
Criminal Justice Trust Fund	644,444
Local Requirements & Innovations Fund FS 29.004	253,736
Legal Aid Programs Fund FS 29.008(3)a	253,736
JAC/Juvenile Programs Fund	253,736
Court Information Technology Fund	3,788,616
Palm Tran Operations	73,978,900
Palm Tran Grants	48,456,628
Metro Planning Organization	4,380,419
Golf Course Operations	8,795,508
CCRT Street Lighting Maintenance	1,225,411
Nuisance Abatement	1,810,760
AC & C Mobile Spay/Neuter Program	861,274
Victims of Crime Emergency Support Fund	43,785
E-911 Program Wire Line FS 365.171	1,065,160
EMS Award-Grant Program	288,470
Public Safety Grants	606,161
Emergency Management	33,725
EM Preparedness & Assistance	694,998
Regulation Of Towing Business	335,823
Vehicle For Hire Ordinance	925,849
Moving Ordinance	98,638
E-911 Carryforward FS 365.172/173	14,247,018
E-911 Grant Fund	2,068,556
Radiological Emergency Preparedness-FPL	96,558
High Ridge Activity Fund	33,527
TDC-Convention Center Operations	6,614,743
TDC-Film Commission	1,074,599
TDC-Special Projects	404,404
TDC-4th Cent Local Option Tax	11,449,595
TDC-Tourism	11,513,146
TDC-Cultural Arts	5,464,232
TDC-Beaches	2,673,139
TDC-Sports Commission	1,821,939
TDC-1st Cent Tourist Local Option Tax	21,662,950
Drug Abuse Trust Fund	66,624
Driver Ed Trust Fund	1,788,152
Cooperative Extension Revenue	271,811
PBC Office of Inspector General	2,752,732
PBC Commission on Ethics	564,299
Crime Prevention Fund	360,478
Domestic Violence Fund	75,833
Criminal Justice Grant Fund	670,993
JAG Program Local Solicitation Fund	144,000
Public Affairs Replacement Frequency	1,302,376

Economic Development	5,514,029
HUD Loan Repayment Account	16,299,138
Energy Efficiency & Consvr Blk Grant	64,740
HUD Community Challenge Planning Grant	1,482,881
USDA Intermediary Relending Loan Program	237,900
233.6M NAV 90 DS, Criminal Justice Facilities	21,180,634
94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92	4,602,783
25M GO Parks & Recreation Facilities 2005	1,201,475
133.9M NAV 05A DS, Scripps Construction	6,614,460
38.8M NAV 04A DS,Four Corners/Mecca Land Acq	1,881,829
24.4M NAV Tax 04B DS, Scripps Ld Acq	2,492,751
50M GO 06 DS Waterfront Access	3,725,114
14.6M NAV 06 DS, Parking Facilities Expansion	1,135,503
13.0M NAV 05 DS, 2nd FAU/Scripps Beeline	1,651,680
98.0M NAV 07C DS, Scripps/Briger	7,709,328
176.5M NAV 08 DS, Jail Expand/Pub Bldg	11,268,150
176.5M NAV 08 DSR, Jail Expand/Pub Bldg	11,380,832
35.0M NAV 08 DS, PBSO Mobile Data	6,394,352
11.6M Note Payable 08 DS, ESL Jupiter	857,733
94.2M NAV 08-2 DS, Max Planck & SS Refunding	7,606,155
94.2M NAV 08-2 DSR, Max Planck & SS Refunding	7,696,836
30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2	2,096,684
10.1M NAV 112 DS, ISS VOIP	1,556,468
45.625M GO Refunding 98 Interest & Sinking	4,153,338
18.5M NAV 02 DS, Ref 26.3M CJF Comp 94	2,117,350
6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94	711,331
81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01	2,925,428
16M GO 05 DS, Ref 25M Rec Fac 99A	2,010,525
17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96	2,040,288
13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97	1,665,623
9.5M NAV 05 DS, Ref 15M Judicial Parking 95	1,153,225
20.07M NAV 05 DS, Ref 28M Stadium Fac 96	2,166,215
115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	12,086,398
115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A	395,845
2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A	187,829
5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B	429,502
29.4M NAV 08A DS, Ref SS#1,3&5	2,822,896
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07	1,108,487
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	2,511,550
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	1,370,209
147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A	7,169,000
Sale of Mecca Farms to SFWMD	26,000,000
25.0M GO 99A, Recreation & Cultural	249,519
80.7M NAV 01, Convention Center	6,555,064
26.3M NAV 96, Parks & Recreation Facilities	14,017

94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92	364,806
25.0M GO 03, Recreational & Cultural Facilities	1,589,353
25.0M GO 05, Recreational & Cultural Facilities	5,301,086
133.9M NAV 05A, Scripps Construction	7,553
50.0M GO 06, Waterfront Access	9,415,599
14.6M NAV 06, Parking Facilities Expansion	781,831
6.1M Sunshine #8 '06, Park & Marina Improvements	112,910
8.1M Sunshine#9 06, So County Golf Course CTF	53,981
98.0M NAV 07C CTF, Scripps/Briger	2,745,396
176.5M NAV 08 CTF, Jail Expand/Pub Bldg	8,874,606
35M NAV 08 CP, PBSO Mobile Data	12,902,208
11.6M Note Payable 08 CP, ESL Jupiter	2,895,389
94.1M NAV 08-2 CP, Max Planck & SS Refunding	1,664,684
15.0M NAV 11 CP, Ocean Ave Lantana Bridge	505,297
15.6M NAV 11 CP, Max Planck	253,283
10.1M NAV 112 CP, ISS VOIP	9,872,515
Transportation Improvement Fund	205,058,213
Road Impact Fee Zone 1	44,921,214
Road Impact Fee Zone 2	29,920,792
Road Impact Fee Zone 3	29,873,466
Road Impact Fee Zone 4	22,391,817
Road Impact Fee Zone 5	43,831,085
Abacoa Impact Fee Account	1,069,886
Abacoa Trust Sub Account	5,020,892
Northlake Blvd Agreement W/NPBCID	70,094
Proportionate Share Trust Fund	22,905,164
Impact Fee Program-Roads Zone 1	1,652,568
Impact Fee Program-Roads Zone 2	885,247
Impact Fee Program-Roads Zone 3	895,343
Impact Fee Program-Roads Zone 4	501,040
Impact Fee Program-Roads Zone 5	921,655
Park Improvement Fund	6,308,490
Park Impact Fees Z-1	2,877,958
Park Impact Fees Z-2	3,938,053
Park Impact Fees Z-3	6,773,860
Impact Fee Program - Parks Zone 1	40,277
Impact Fee Program - Parks Zone 2	47,339
Impact Fee Program - Parks Zone 3	106,703
Unit 11 Acquisition/Enhancement	2,253,408
South Loxahatchee Slough Wetland Restoration	245,255
Beach Improvement	30,607,158

South Lake Worth Inlet	2,613,951
Environmental Resources Capital Projects	5,528,414
PUD Civic Site Cash Out	3,060,033
800 Mhz RR+I Fund	39,764,016
Law Enforcement/Impact Fees Z2 Road Patrol	2,274,570
Public Building Improvement Fund	36,508,864
Public Building Impact Fees	4,580,076
TDC-Bldg Renewal & Replacement	10,400,981
Impact Fee Program - Public Building	86,362
Capital Outlay	13,070,741
Information Technology Capital	7,563,925
Court Related Info Technology Capital	69,538
Energy Efficiency and Conservation Block Grant	196,722
WUD Revenue	179,750,000
WUD Operation & Maintenance	134,009,355
WUD Renewal & Replacement	1,000,000
WUD Capital Improvements	228,455,423
WUD Connection Charge Account	8,078,000
WUD Special Assessment Program	3,692,288
WUD FPL Reclaimed Water Renewal & Replacement	2,145,347
Debt Service WUD 95	1,041,000
Debt Service Reserve WUD All	4,381,745
Debt Service Wud 2006	7,335,000
Construction Trust Fund WUD 2009	1,547,481
Debt Service WUD 2009	3,991,000
WUD FPL Debt Service Coverage Fund	1,246,430
GUA Debt Service	530,000
GUA01 Wachovia 2009 Loan	1,195,000
GUA09 Bank of NY 2004 Loan	789,000
Debt Service WUD 2013 Ref	2,493,000
Airport Operations	79,547,937
Airport Capital Projects	4,969,180
Airports Improvement & Development Fund	183,290,630
Airports Passenger Facility Charges	56,251,273
Noise Abatement & Mitigation	2,200,579
Airports Restricted Assets Fund	2,303,389
Debt Service 60M PBIA Rev Ref 2002	13,536,293
Debt Serv 69M PBIA Rev Bonds 2006A	3,424,510
Debt Serv 16M PBIA Tax Rev Ref 2006B	1,004,093
Fleet Management	52,426,825
Property & Casualty Insurance	14,523,535
Risk Management Fund	17,888,712
Employee Health Insurance	73,914,818
Total	\$ 3,454,432,186

RESOLUTION NO. R-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2014 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, 2013 and ending on September 30, 2014, 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>2014</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE	
			MILLAGE	PERCENT
County Library Fund	0.5343	0.5491	0.0148	2.77%
Non-Voted Total	0.5343	0.5491	0.0148	2.77%
\$22,350,000 Library Improvement Bond, 2006				0.0254
\$19,530,000 Library Refunding, 2010				0.0320
County Library			0.6065	

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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2014 FOR THE PALM BEACH COUNTY LIBRARY DISTRICT FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2013 and ending on September 30, 2014, 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 \$72,821,779 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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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 2014 COUNTY LIBRARY FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
County Library	48,631,772
22.3M GO 06 DS, Library District Improvement	1,735,344
19.53M GO 10 DS, Ref Part 30M Library GO 03	2,152,625
30.5M GO Libraries Improvements 2003	843,441
22.3M GO Library Improvements 2006	1,615,484
Library Improvement Fund	3,533,770
Library Expansion Program	11,799,987
Library Impact Fees	<u>2,509,356</u>
Total	<u><u>\$ 72,821,779</u></u>

RESOLUTION NO. R-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2014 FOR THE MUNICIPAL SERVICE TAXING DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2013 and ending on September 30, 2014, 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 \$21,407,482.

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:

- STEVEN L. ABRAMS
- PRISCILLA A. TAYLOR
- HAL R. VALECHE
- PAULETTE BURDICK
- SHELLEY VANA
- MARY LOU BERGER
- JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2014 IN EXCESS OF 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, 2013 and ending on September 30, 2014, 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>2014</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE MILLAGE	PERCENT
Fire-Rescue M.S.T.U.	3.3649	3.4581	0.0932	2.77%

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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2014 FOR THE FIRE-RESCUE MUNICIPAL SERVICE TAXING UNIT (MSTU).

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2013 and ending on September 30, 2014, 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 \$370,984,930 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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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 2014 FIRE RESCUE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
Fire Rescue MSTU	\$ 311,182,356
Aviation Battalion	6,015,610
F/R Long-Term Disability Plan	16,160,403
MSBU-Hydrant Rental Boca Raton	527,146
MSBU-Hydrant Rental-Riviera Beach	51,857
Fire Rescue Improvement	27,782,768
Fire Rescue Impact Fees	9,264,790
Total	\$ 370,984,930

RESOLUTION NO. R-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2014 IN EXCESS OF 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, 2013 and ending on September 30, 2014, 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>2014</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE MILLAGE	PERCENT
Jupiter Fire M.S.T.U.	2.0785	2.0787	0.0002	0.01%

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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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-2013-

RESOLUTION OF THE BOARD OF COUNTY
COMMISSIONERS OF PALM BEACH COUNTY,
FLORIDA, ADOPTING A FINAL BUDGET FOR
FISCAL YEAR 2014 FOR THE JUPITER FIRE
M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2013 and ending on September 30, 2014, 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 \$15,098,286.

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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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-2013-

RESOLUTION OF THE BOARD OF COUNTY
COMMISSIONERS OF PALM BEACH COUNTY,
FLORIDA, ADOPTING A FINAL BUDGET FOR
FISCAL YEAR 2014 FOR THE MUNICIPAL
SERVICE TAXING UNIT (MSTU)
Unincorporated Improvement Fund.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2013 and ending on September 30, 2014, 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 \$9,882,752.

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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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-2013-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE AGGREGATE MILLAGE RATE FOR FISCAL YEAR 2014 IN EXCESS OF THE AGGREGATE ROLLED-BACK RATE FOR PALM BEACH COUNTY.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2013 and ending on September 30, 2014, 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>2014</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE MILLAGE	PERCENT
Aggregate Millage Rate for Board of County Commissioners of Palm Beach County	6.4720	6.6029	0.1309	2.02%

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:

STEVEN L. ABRAMS
PRISCILLA A. TAYLOR
HAL R. VALECHE
PAULETTE BURDICK
SHELLEY VANA
MARY LOU BERGER
JESS R. SANTAMARIA

The Mayor thereupon declared the resolution duly passed and adopted this 23rd day of September, 2013.

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 2014 Rolled-Back Rate		FY 2014 Adopted Taxes		Adopted Increase or (Decrease)	
	Millage	Taxes	Millage	Taxes	Millage	Taxes
Countywide (2)	4.6331	\$603,768,103	4.7815	\$623,107,031	0.1484	\$19,338,928
County Library District (2)	0.5343	\$37,672,450	0.5491	\$38,715,969	0.0148	1,043,519
Fire-Rescue MSTU	3.3649	\$178,069,344	3.4581	\$183,001,456	0.0932	4,932,112
Jupiter Fire-Rescue MSTU	2.0785	\$15,641,095	2.0787	\$15,642,600	0.0002	1,505
Aggregate Millage Rate (3)	6.4720		6.6029		0.1309	
Total Taxes		<u>\$835,150,992</u>		<u>\$860,467,056</u>		<u>\$25,316,064</u>
						<u><u>% Increase Or (Decrease) From Rolled-Back Rate</u></u>
						3.20 %
						2.77 %
						2.77 %
						0.01 %
						2.02 %

(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 millages for FY 2013 and FY 2014 as shown below:

	FY 2013	FY 2014
Countywide	0.2087	0.2037
County Library	<u>0.0575</u>	<u>0.0574</u>
Total	<u>0.2662</u>	<u>0.2611</u>

(3) 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.