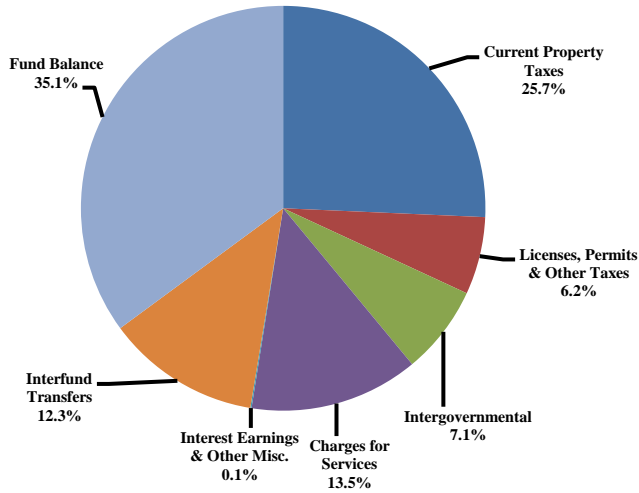
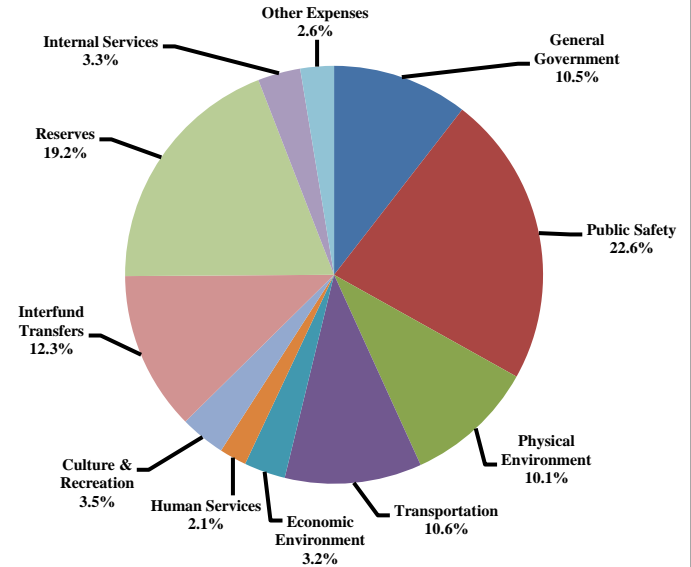




Where the Money Comes From
Total of all Funds \$4,342,128,707



Where the Money Goes
Total of all Funds \$4,342,128,707



Palm Beach County Revenues (in millions)

	FY 2016	FY 2017	% Change
Current Property Taxes	\$1,033.7	\$1,115.0	7.9%
Licenses, Permits & Other Taxes	271.7	270.6	-0.4%
Intergovernmental	314.6	306.5	-2.6%
Charges for Services	558.3	586.9	5.1%
Interest & Other Misc. (Including Debt Proceeds)	13.7	5.5	-59.9%
Interfund Transfers	474.3	534.5	12.7%
Fund Balance	1,389.2	1,523.1	9.6%
Total	\$4,055.5	\$4,342.1	7.07%

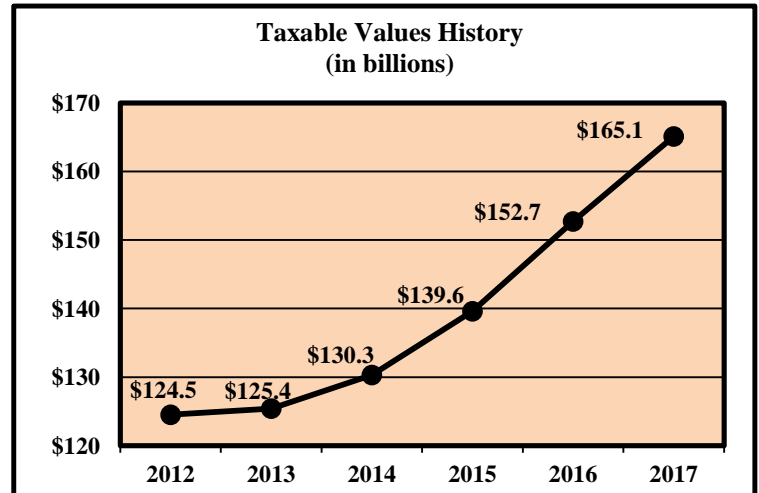
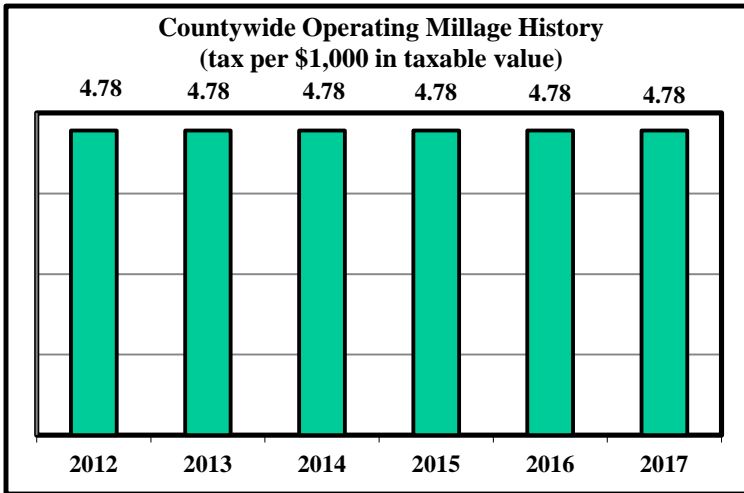
Palm Beach County Expenditures (in millions)

	FY 2016	FY 2017	% Change
General Government	\$407.0	\$457.1	12.3%
Public Safety	916.7	982.9	7.2%
Physical Environment	423.2	436.4	3.1%
Transportation	445.4	459.6	3.2%
Economic Environment	128.6	139.3	8.3%
Human Services	87.5	89.2	1.9%
Culture/Recreation	145.0	150.5	3.8%
Interfund Transfers	474.3	534.5	12.7%
Reserves	776.2	835.0	7.6%
Internal Services	145.6	144.7	-0.6%
Other Expenses	106.0	112.9	6.5%
Total	\$4,055.5	\$4,342.1	7.07%

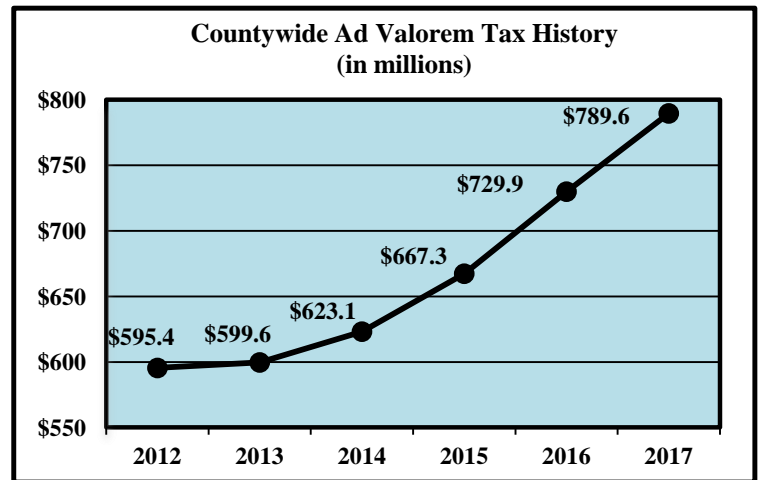
Decrease in Interest and Other Miscellaneous revenue is due to \$8.8 million in estimated spending of the TSA funding received for baggage system improvements, and an additional \$5.3 million budgeted in statutory reserves in the General Fund and Fire Rescue.

Amounts shown for reserves are all budgeted reserves including enterprise, special revenue funds and unspent bond proceeds which are legally restricted as to their use. Undesignated reserves for the general fund for FY 2017 are \$99.6 million; 8.0% of the total fund budget. This is in accordance with the County's policy level of 8%. The availability of reserves for use in a financial emergency is one indication that a government is financially strong.

Significant changes in General Government expenditures are primarily due to increases in association with the New Stadium Construction budget. This large increase is balanced by the spending down of other General Government Capital Projects, including a \$22.6 million decrease in the 2017 budget for the Convention Center Parking Garage. The increase in interfund transfers represents General Fund, Department of Airports, County Library, Palm Tran, Water Utilities, and the Tourist Development Council increased funding for their own on-going operations and projects.



Taxing District	Millage Rate
Countywide	4.7815
Library District	0.5491
Fire Rescue:	
Main MSTU	3.4581
Jupiter MSTU	2.0035
Countywide Voted Debt	0.1327
Library District Voted Debt	0.0442



The Palm Beach County Board of County Commissioners approved a budget with a property tax rate of 4.7815 per \$1,000 of taxable value, which is 0.3009 above the calculated rollback rate. Florida Statutes limit the countywide millage rate to a maximum of 10 mills, excluding voter approved debt service millage rates.

A total of 11,210 positions are included in the FY 2017 budget: BCC 6,274; Sheriff 4,131; Tax Collector 322; Property Appraiser 260; Clerk & Comptroller 139; Supervisor of Elections 51 and Judicial 33.

Since FY 2008, County departments added 651 positions (Fire Rescue mergers, Glades Utility Authority, Inspector General, Commission on Ethics and grant funded programs) and eliminated 1,371 positions from other County programs. During this same time, Constitutionals added 538 positions (Sheriff 440 and Tax Collector 46) and eliminated 172 positions (121 were for the Sheriff). Large increase for the Sheriff include the contracts to provide law enforcement services to the City of Lake Worth in 2009 and Greenacres in 2016.

For the FY 2017 budget, County departments maintained the same service levels as last year through implementation of efficiencies and privatization efforts. The Sheriff's budget is funded at \$599,526,402. The Sheriff is projected to return \$10.3 million in excess fees in FY 2016, including capital equipment carry forward of \$5,378,833.

Of the \$34.5 million in new ad valorem funded capital projects for FY 2017, \$11.0 million is for repair and renovation of County buildings, \$5.4 million is for Information Technology Systems replacement and enhancements, \$3.9 million is for Parks & Recreation, \$6.5 million for roadway improvements, \$0.25 million is for environmental restoration, \$0.25 million for Community Revitalization projects, and \$7.2 million in Repair and Renovation Capital Reserves. In addition to these projects, Airports and Water Utilities capital projects are ongoing, as are projects funded by bond issues and impact fees.

County Commission

Hal R. Valeche Paulette Burdick Shelley Vana Steven L. Abrams Mary Lou Berger Melissa McKinlay Priscilla A. Taylor

County Administrator

Verdenia C. Baker