




## Interoffice Communication

**TO:** Mary Lou Berger, Mayor and  
Members of the Board of County Commissioners

**FROM:** Sherry Brown, Director   
Office of Financial Management and Budget

**DATE:** September 12, 2016

**SUBJECT:** **Second Public Hearing – FY 2017 Budget**

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Attached is the agenda package for the Second Public Hearing on the FY 2017 Budget. Please bring this package with you to the meeting on September 19<sup>th</sup>, 6:00 p.m. This package includes the Script, Summary Information, and the Resolutions required to be adopted pursuant to Florida Statutes. There are no changes since the 1<sup>st</sup> public hearing and the budget is balanced at the currently proposed rate of 4.7815 mills.

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

c: Verdenia C. Baker, County Administrator  
Management Team  
Department Heads  
Constitutional Officers  
Budget Office Staff  
Minutes

Palm Beach County  
Board of County Commissioners  
2<sup>nd</sup> Public Hearing Script  
September 19, 2016

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. Mrs. Baker...
Verdenia	<p><b>Page 3</b> In accordance with the Truth in Millage (TRIM) Bill, the Board of County Commissioners shall hold 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.</p> <p><b>Page 4</b></p> <ul style="list-style-type: none"> <li>• Countywide proposed millage rate of 4.7815 is 6.72% over the rolled-back rate</li> <li>• Library District proposed millage rate of 0.5491 is 6.39% over the rolled-back rate</li> <li>• Fire Rescue MSTU proposed millage rate of 3.4581 is 6.51% over the rolled-back rate</li> <li>• Jupiter Fire MSTU proposed millage rate of 2.0035 is 7.65% over the rolled-back rate</li> <li>• Aggregate proposed millage rate of 6.5957 is 5.54% over the rolled-back rate</li> <li>• Countywide voted debt millage rate is 0.1327</li> <li>• Library voted debt millage rate is 0.0442</li> </ul> <p>(Read page 5)</p>

Verdenia	Budget Briefing/Commissioner Comments & Questions
Mayor	The next order of business is to accept public comments on the Total Countywide Funds Budget and Dependent District Budgets
	Public comments
Mayor	Return to the Board for discussion on Countywide Funds and proposed Countywide millage rate
BCC	Motion to approve the Sheriff's gross budget of \$599,526,402
Verdenia	The proposed Palm Beach County Countywide millage rate is as follows: Rolled-Back Rate of 4.4806 Proposed Rate of 4.7815, which is 6.72% over the rolled-back rate. The Palm Beach County Countywide Debt Service millage rate is 0.1327
BCC	Motion to adopt millage resolution.- Countywide (Pages 13 - 14)
BCC	Motion to adopt budget resolution for Countywide funds in the amount of \$3,799,459,041(Page 15)
Mayor	Return to the Board for discussion on the Library District
Verdenia	The proposed Palm Beach County Library District millage rate is as follows: Rolled-Back Rate of 0.5161 Proposed Rate of 0.5491, which is 6.39% over the rolled-back rate. The Palm Beach County Library District Debt Service millage rate is 0.0442
BCC	Motion to adopt millage resolution - Library District (Pages 21 - 22)

BCC	Motion to adopt budget resolution for the Library District in the amount of \$81,975,984(Page 23)
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 \$48,316,335(Page 25)
Mayor	Return to the Board for discussion on the Fire MSTU
Verdenia	The proposed Palm Beach County Fire MSTU millage rate is as follows: Rolled-Back Rate of 3.2467 Proposed Rate of 3.4581, which is 6.51% over the rolled-back rate.
BCC	Motion to adopt millage resolution - Fire Rescue MSTU (Page 26)
BCC	Motion to adopt budget resolution for the Fire-Rescue MSTU Fund in the amount of \$383,150,817(Page 27)
Mayor	Return to the Board for discussion on the Jupiter Fire MSTU
Verdenia	The proposed Palm Beach County Jupiter Fire MSTU millage rate is as follows: Rolled-Back Rate of 1.8611 Proposed Rate of 2.0035, which is 7.65% over the rolled-back rate.
BCC	Motion to adopt millage resolution - Jupiter Fire MSTU (Page 29)
BCC	Motion to adopt budget resolution for the Jupiter Fire MSTU in the amount of \$18,671,116(Page 30)

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 \$10,555,414(Page 31)
Mayor	Adoption of the aggregate millage rate
Verdenia	The proposed Palm Beach County Aggregate millage rate is as follows: Rolled-Back Rate of 6.2496 Proposed Rate of 6.5957, which is 5.54% over the rolled-back rate.
BCC	Motion to adopt aggregate millage resolution.(Page 32)
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 19, 2016 - 6:00 P.M.**

	<u>Page Reference</u>
<b><i>I.</i></b> <b><u>Call to Order</u></b>	
A. Roll Call	
B. Prayer	
C. Pledge of Allegiance to the Flag	
<b><i>II.</i></b> <b><u>Adoption of Agenda</u></b>	
<b><i>III.</i></b> <b><u>Public Hearings</u></b>	
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
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 - Fund Budgets	6-12
2. County Library District Funds - Fund Budgets	12
3. Municipal Service Taxing District Fund-Fund Budget	12
4. Fire-Rescue Funds-Fund Budgets	12
5. Municipal Service Taxing Unit-Unincorporated Improvement Fund Fund Budget	12
6. Millage and Budget Resolutions	13-32
F. Publicly announce the percent, if any, by which the adopted millage rate exceeds the rolled-back rate.	
<b><i>IV.</i></b> <b><u>Motion to Adjourn</u></b>	

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

West Palm Beach, FL 33402-1989

(561) 355-2580

FAX: (561) 355-2109

www.pbcgov.com



**Palm Beach County  
Board of County  
Commissioners**

Mary Lou Berger, Mayor

Hal R. Valeche, Vice Mayor

Paulette Burdick

Shelley Vana

Steven L. Abrams

Melissa McKinlay

Priscilla A. Taylor

**County Administrator**

Verdenia C. Baker

*"An Equal Opportunity  
Affirmative Action Employer"*

Official Electronic Letterhead

September 19, 2016

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 blue ink that reads "Verdenia C. Baker".

Verdenia C. Baker  
County Administrator

# Proof of Publication





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Verdenia C. Baker

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September 19, 2016

The Honorable Mary Lou Berger, Mayor  
and Members of the Board of County Commissioners

RE: SPECIFIC PURPOSES FOR AD VALOREM TAX

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 blue ink that reads "Verdenia C. Baker".

Verdenia C. Baker  
County Administrator

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

**BOARD OF COUNTY COMMISSIONERS**

	FY 2016 Millage Rates		FY 2017 Rolled-Back Rate		FY 2017 Proposed Taxes		Proposed Increase or Decrease		
	Millage		Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide (2)	4.7815	4.4806	4.7815	\$739,877,375	4.7815	\$789,564,716	0.3009	\$49,687,341	6.72 %
County Library District (2)	0.5491	0.5161	0.5491	\$45,534,485	0.5491	\$48,446,010	0.0330	2,911,525	6.39 %
Fire-Rescue MSTU	3.4581	3.2467	3.4581	\$217,553,346	3.4581	\$231,718,738	0.2114	14,165,392	6.51 %
Jupiter Fire-Rescue MSTU	1.9823	1.8611	1.8611	\$18,034,404	2.0035	\$19,414,286	0.1424	1,379,882	7.65 %
Aggregate Millage Rate (3)	6.5985	6.2496	6.2496		6.5957		0.3461		5.54 %
Total Taxes				<u>\$1,031,990,725</u>		<u>\$1,089,143,750</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 millages for FY 2016 and FY 2017 as shown below:

	FY 2016	FY 2017
Countywide	0.1462	0.1327
County Library	<u>0.0494</u>	<u>0.0442</u>
Total	<u>0.1956</u>	<u>0.1769</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 2017**

Explanation of Increases		Increase/(Decrease) Over/Under Rolled Back Revenue
<b>Countywide</b>		
Sheriff - Net Tax Increase	\$ 27,882,106	
Increase in Other Constitutional Officers including Judicial	1,039,771	
Increase in BCC Operations (net of revenues)	6,516,797	
Increase in Non-Departmental Operations & Debt Service	4,232,927	
Increase in Capital Projects	9,030,113	
Increase in Reserves	8,779,810	
Increase in Major/Other revenues	(951,929)	
Decrease in Beginning Balance Brought Forward	960,040	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(7,802,294)</u>	\$ 49,687,341
<b>County Library</b>		
Increase in Library operations (net of revenues)	\$ 994,621	
Increase in Reserves	526,610	
Increase for transfer to Library Expansion Fund	2,800,000	
Increase in Beginning Balance Brought Forward	(834,127)	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(575,579)</u>	2,911,525
<b>Fire-Rescue MSTU</b>		
Increase in Fire Rescue Operation (net of revenues)	\$ 10,191,321	
Increase for transfer to Capital Projects Fund	1,400,000	
Increase in Reserves	7,869,967	
Increase in Beginning Balance Brought Forward	(2,594,075)	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(2,701,821)</u>	14,165,392
<b>Jupiter Fire MSTU</b>		
Increase in Fire Rescue Operation (net of revenues)	\$ 1,758,446	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(378,564)</u>	1,379,882

# BUDGET COMPARISON BY FUND - FY 2016 AND 2017

## Board of County Commissioners

2015 Tentative Non-Exempt Valuation Countywide \$152,661,150,295

2016 Tentative Non-Exempt Valuation Countywide \$165,129,094,241

Fund	Fund Name	2016 Adopted				2017 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
0001	General Fund	4.7815	729,949,290	445,115,597	1,175,064,887	4.7815	789,564,716	454,878,189	1,244,442,905	1,250,360,402
	Operating Ad Valorem Tax Funds - Countywide	4.7815	729,949,290	445,115,597	1,175,064,887	4.7815	789,564,716	454,878,189	1,244,442,905	1,250,360,402
2038	50.0M GO 06 DS, Waterfront Access	0.0167	2,551,260	(84,960)	2,466,300	0.0000	0	0	0	0
2513	16.0M GO 05A DS, Ref 25M Rec Fac 99A	0.0137	2,092,950	(74,464)	2,018,486	0.0126	2,082,088	(64,427)	2,017,661	2,017,661
2518	115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	0.0824	12,588,254	(502,338)	12,085,916	0.0751	12,409,904	(326,728)	12,083,176	12,083,176
2525	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0251	3,834,529	(148,779)	3,685,750	0.0231	3,817,161	(130,161)	3,687,000	3,687,000
2532	28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	0.0083	1,267,992	(60,092)	1,207,900	0.0219	3,618,867	(165,967)	3,452,900	3,452,900
	Voted Debt Service Ad Valorem Tax - Countywide	0.1462	22,334,985	(870,633)	21,464,352	0.1327	21,928,020	(687,283)	21,240,737	21,240,737
	Total Ad Valorem Tax Funds - Countywide	4.9277	752,284,275	444,244,964	1,196,529,239	4.9142	811,492,736	454,190,906	1,265,683,642	1,271,601,139
1001	HUD Supportive Housing		0	630,505	630,505		0	171,708	171,708	
1003	Community Action Program		0	1,080,617	1,080,617		0	1,348,878	1,348,878	
1004	Farmworkers Jobs/Education Prm		0	253,927	253,927		0	276,807	276,807	
1006	DOSS - Administration		0	8,870,388	8,870,388		0	8,961,940	8,961,940	
1009	Low Income Home Energy Assistance Program Fund		0	3,206,862	3,206,862		0	3,153,283	3,153,283	
1010	Ryan White Care Program		0	7,536,606	7,536,606		0	7,697,488	7,697,488	
1100	Affordable Housing Trust Fund (SHIP)		0	10,553,054	10,553,054		0	17,107,610	17,107,610	
1101	Housing & Community Devlpmt		0	13,239,655	13,239,655		0	12,467,419	12,467,419	
1103	Home Investment Partnership Act		0	7,455,369	7,455,369		0	6,082,627	6,082,627	
1104	Section 108 Loan Fund		0	179,731	179,731		0	175,044	175,044	
1106	Disaster Recovery Initiative		0	100,000	100,000		0	100,000	100,000	
1109	Neighborhood Stabilization Program		0	3,416,271	3,416,271		0	4,138,464	4,138,464	
1112	Neighborhood Stabilization Program 2		0	782,924	782,924		0	1,271,122	1,271,122	
1113	Neighborhood Stabilization Program 3		0	361,720	361,720		0	369,636	369,636	
1114	Workforce Housing Trust Fund		0	887,798	887,798		0	834,234	834,234	
1115	Federal Home Loan Bank of Atlanta		0	250,000	250,000		0	0	0	
1151	Law Enforcement Trust Fund		0	1,956,646	1,956,646		0	2,575,972	2,575,972	
1152	Sheriff's Grants		0	1,540,026	1,540,026		0	874,740	874,740	
1200	Beautification Maintenance		0	1,309,478	1,309,478		0	1,342,573	1,342,573	
1201	County Transport Trust		0	45,987,969	45,987,969		0	43,467,834	43,467,834	43,646,048
1203	Red Light Camera Fund		0	0	0		0	17,566	17,566	
1220	Natural Areas Stwrdsip Endwmt		0	4,866,377	4,866,377		0	4,907,759	4,907,759	
1222	Ag Reserve Land Management		0	1,356,902	1,356,902		0	1,440,076	1,440,076	

# BUDGET COMPARISON BY FUND - FY 2016 AND 2017

## Board of County Commissioners

2015 Tentative Non-Exempt Valuation Countywide \$152,661,150,295

2016 Tentative Non-Exempt Valuation Countywide \$165,129,094,241

Fund	Fund Name	2016 Adopted				2017 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1223	Environmental Enhance-Freshwtr		0	484,640	484,640		0	535,388	535,388	
1224	Environmental Enhance-Saltwtr		0	885,906	885,906		0	1,024,239	1,024,239	
1225	Environmental Enhance-Nonspec		0	4,814,055	4,814,055		0	5,173,498	5,173,498	
1226	Natural Areas Fund		0	11,659,219	11,659,219		0	11,148,615	11,148,615	
1227	Pollution Recovery Trust Fund		0	2,128,759	2,128,759		0	1,873,886	1,873,886	
1228	State Mosquito		0	61,097	61,097		0	81,180	81,180	
1229	FDEP Lake Worth Lagoon Ecosyst		0	1,655,000	1,655,000		0	866,352	866,352	
1230	Petroleum Storage Tank Program		0	654,105	654,105		0	805,647	805,647	
1231	Petrol Store Tank Compliance		0	702,625	702,625		0	895,331	895,331	
1250	Handicapped Parking Enforcement		0	161,531	161,531		0	98,293	98,293	
1252	HUD - Fair Housing		0	115,977	115,977		0	100,000	100,000	
1261	Bond Waiver Program R89-1178		0	682,855	682,855		0	691,436	691,436	
1263	School Impact Fees Zone 1		0	1,218,915	1,218,915		0	1,226,051	1,226,051	
1264	School Impact Fees Zone 2		0	3,303,937	3,303,937		0	4,396,926	4,396,926	
1265	School Impact Fees Zone 3		0	2,174,820	2,174,820		0	3,680,728	3,680,728	
1266	School Impact Fees Zone 4		0	1,006,621	1,006,621		0	1,469,489	1,469,489	
1267	School Concurrency		0	4,000	4,000		0	2,000	2,000	
1321	Law Library		0	848,638	848,638		0	820,995	820,995	
1323	Criminal Justice Trust Fund		0	553,368	553,368		0	512,610	512,610	
1324	Local Requirements & Innovations Fund ( F.S.29.004& 0082a2)		0	462,389	462,389		0	444,007	444,007	
1325	Legal Aid Programs Fund (F.S.29.008)		0	313,500	313,500		0	275,000	275,000	
1326	JAC Juvenile Programs Fund		0	313,500	313,500		0	275,000	275,000	
1327	Court Information Technology Fund (F.S. 28.2412e1)		0	4,190,785	4,190,785		0	4,450,973	4,450,973	
1340	Palm Tran Operations		0	85,271,233	85,271,233		0	86,677,884	86,677,884	
1341	Palm Tran Grants		0	45,226,449	45,226,449		0	44,996,300	44,996,300	
1360	Metro Planning Organization		0	5,679,677	5,679,677		0	5,090,074	5,090,074	
1384	Golf Course Operations		0	11,591,054	11,591,054		0	11,818,122	11,818,122	
1401	CCRT Street Lighting Maintenance		0	1,603,304	1,603,304		0	1,849,975	1,849,975	
1402	Nuisance Abatement		0	3,794,699	3,794,699		0	4,594,784	4,594,784	
1420	ACC Mobile Spay/Neuter Prgm		0	712,219	712,219		0	714,139	714,139	
1423	Victims Of Crime Emergency Support Fund		0	312,476	312,476		0	436,013	436,013	
1425	EMS Award-Grant Program		0	223,371	223,371		0	205,012	205,012	
1426	Public Safety Grants		0	1,407,072	1,407,072		0	1,592,831	1,592,831	
1427	Emergency Management		0	74,894	74,894		0	99,066	99,066	
1428	EM Preparedness & Assistance		0	156,230	156,230		0	428,028	428,028	
1429	Regulation Of Towing Business		0	478,034	478,034		0	492,630	492,630	
1430	Vehicle For Hire Ordinance		0	1,588,256	1,588,256		0	1,569,387	1,569,387	

# BUDGET COMPARISON BY FUND - FY 2016 AND 2017

## Board of County Commissioners

2015 Tentative Non-Exempt Valuation Countywide \$152,661,150,295

2016 Tentative Non-Exempt Valuation Countywide \$165,129,094,241

Fund	Fund Name	2016 Adopted				2017 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1432	Moving Ordinance		0	126,846	126,846		0	125,953	125,953	
1434	E-911 Carry Forward FS365.172/173		0	6,534,911	6,534,911		0	10,041,517	10,041,517	
1436	Justice Service Grant Fund		0	2,750,000	2,750,000		0	1,326,167	1,326,167	
1439	Radiological Emergency Preparedness-FPL		0	100,000	100,000		0	100,000	100,000	
1440	Highridge Activity Fund		0	38,580	38,580		0	53,196	53,196	
1450	TDC-Convention Center Oper		0	6,060,744	6,060,744		0	7,113,067	7,113,067	
1451	TDC-Film Commission		0	1,959,425	1,959,425		0	2,236,590	2,236,590	
1452	TDC-Special Projects		0	1,412,684	1,412,684		0	1,896,314	1,896,314	
1453	TDC-4th Cent Local Option Tax		0	9,639,023	9,639,023		0	9,817,415	9,817,415	
1454	TDC-Tourism		0	17,615,643	17,615,643		0	17,850,336	17,850,336	
1455	TDC-Cultural Arts		0	7,463,392	7,463,392		0	7,363,583	7,363,583	
1456	TDC-Beaches		0	7,130,783	7,130,783		0	5,559,218	5,559,218	
1457	TDC-Sports Commission		0	3,651,487	3,651,487		0	3,862,265	3,862,265	
1458	TDC-1st Cent Tourist Local Option Tax		0	14,670,066	14,670,066		0	16,681,573	16,681,573	
1470	Drug Abuse Trust Fund		0	67,433	67,433		0	132,399	132,399	
1480	Driver Ed Trust FS318.121		0	1,816,222	1,816,222		0	1,819,459	1,819,459	
1482	Cooperative Extension Rev Fund		0	308,705	308,705		0	343,365	343,365	
1483	PBC Office of Inspector General (IG)		0	2,902,104	2,902,104		0	3,047,758	3,047,758	
1500	Crime Prevention Fund		0	490,091	490,091		0	443,571	443,571	
1501	Domestic Violence Fund		0	249,603	249,603		0	323,896	323,896	
1507	Criminal Justice Grant Fund		0	512,387	512,387		0	445,756	445,756	
1521	Public Affairs Replacement Frequency		0	1,100,120	1,100,120		0	612,533	612,533	
1539	Economic Development		0	5,322,009	5,322,009		0	6,525,839	6,525,839	
1540	HUD Loan Repayment Account		0	14,041,534	14,041,534		0	15,902,296	15,902,296	
1541	Energy Efficiency & Consvr Blk Grnt		0	95,581	95,581		0	61,674	61,674	
1543	USDA Intermediary Relending Loan Program		0	284,278	284,278		0	72,371	72,371	
1544	USEPA Revolving Loan Fund Program		0	935,647	935,647		0	900,042	900,042	
2040	14.6M NAV 06 DS, Public Imp Rev Jud Parking		0	711,950	711,950		0	709,850	709,850	
2052	98.0M NAV 07 DS, Scripps/Briger		0	4,704,400	4,704,400		0	4,703,263	4,703,263	
2053	176.5M NAV 08 DS, Jail Expand/Pub Bldg		0	11,265,350	11,265,350		0	4,479,300	4,479,300	
2054	176.5M NAV 08 DSR, Jail Expand/Pub Bldg		0	11,268,150	11,268,150		0	4,521,800	4,521,800	
2061	11.6M Note Payable 08 DS, ESL Jupiter		0	734,884	734,884		0	803,163	803,163	
2067	94.2M NAV 08-2 DS, Max Planck & SS Refunding		0	4,499,775	4,499,775		0	4,497,025	4,497,025	
2068	94.2M NAV 08-2 DSR, Max Planck & SS Refunding		0	4,498,275	4,498,275		0	4,539,525	4,539,525	
2069	30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2		0	2,096,683	2,096,683		0	2,096,683	2,096,683	
2071	10.0M NAV 13 DS, ISS VOIP		0	1,492,299	1,492,299		0	1,492,183	1,492,183	
2072	13.1M NAV 13DS, Max Planck3		0	1,065,924	1,065,924		0	1,065,924	1,065,924	

# BUDGET COMPARISON BY FUND - FY 2016 AND 2017

## Board of County Commissioners

2015 Tentative Non-Exempt Valuation Countywide \$152,661,150,295

2016 Tentative Non-Exempt Valuation Countywide \$165,129,094,241

Fund	Fund Name	2016 Adopted				2017 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
2073	10.7M NAV 13 DS, Sheriff Equipment		0	2,199,680	2,199,680		0	2,199,533	2,199,533	
2074	27.8M NAV Tax 13DS, Convention Center Hotel		0	1,792,638	1,792,638		0	1,791,363	1,791,363	
2075	17.9M NAV 14 DS, Palm Tran Connection Equipment		0	3,691,402	3,691,402		0	3,692,243	3,692,243	
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr		0	2,372,466	2,372,466		0	4,403,431	4,403,431	
2077	18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck		0	0	0		0	2,150,718	2,150,718	
2078	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr		0	0	0		0	2,547,882	2,547,882	
2079	56.645M NAV Pub Imp Rev Bond 15D DS, Prof Sports Fac Proj		0	0	0		0	2,833,750	2,833,750	
2514	17.4M NAV 05 DS, Ref 26M Parks & Rec Fac 96		0	2,045,800	2,045,800		0	2,046,250	2,046,250	
2515	13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97		0	1,649,125	1,649,125		0	1,644,625	1,644,625	
2516	9.5M NAV 05 DS, Ref 15M Judicial Parking 95		0	1,149,250	1,149,250		0	0	0	
2517	20.0M NAV 05 DS, Ref 28M Stadium Fac 96		0	2,150,624	2,150,624		0	2,143,499	2,143,499	
2519	115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A		0	395,845	395,845		0	396,845	396,845	
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,106,655	1,106,655		0	1,105,663	1,105,663	
2526	62.7M NAV 11 DS Ref Part 81M Conv Cntr 04		0	5,699,925	5,699,925		0	5,700,300	5,700,300	
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	16.1 M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	1,344,538	1,344,538		0	1,331,460	1,331,460	
2529	147.0M NAV 12 DS, REF 94M 04/38M 04A/133M 05A		0	19,486,250	19,486,250		0	19,484,750	19,484,750	
2533	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C		0	3,640,025	3,640,025		0	3,701,400	3,701,400	
2534	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015		0	5,256,350	5,256,350		0	5,131,300	5,131,300	
2535	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg		0	0	0		0	6,120,492	6,120,492	
3014	80.7M NAV 01, Convention Center		0	5,791,525	5,791,525		0	5,516,573	5,516,573	
3017	26.3M NAV 96, Parks & Recreation Facilities		0	13,971	13,971		0	0	0	
3018	94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92		0	39,227	39,227		0	0	0	
3019	25.0M GO 03, Recreational & Cultural Facilities		0	901,317	901,317		0	885,510	885,510	
3020	25.0M GO 05, Recreational & Cultural Improvements		0	1,713,751	1,713,751		0	1,485,827	1,485,827	
3038	50.0M GO 06, Waterfront Access		0	4,903,470	4,903,470		0	2,266,021	2,266,021	
3040	14.6M NAV 06, Parking Facilities Expansion		0	672,801	672,801		0	565,231	565,231	
3043	6.1M Sunshine#8 06, Park & Marina Improv		0	37,140	37,140		0	14,764	14,764	
3046	8.1M Sunshine#9 06, So County Golf Course CTF		0	5,860	5,860		0	5,949	5,949	
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg		0	3,155,185	3,155,185		0	2,856,641	2,856,641	
3061	11.6M Note Payable 08 CP, ESL Jupiter		0	1,759,646	1,759,646		0	1,051,541	1,051,541	
3071	10.0M NAV 13 CP, ISS VOIP		0	5,945,809	5,945,809		0	3,067,769	3,067,769	
3074	27.8M NAV Tax 13 CP, Convention Center Hotel		0	22,486,363	22,486,363		0	1,466,713	1,466,713	
3075	17.9M NAV 14 CP, Palm Tran Connection Equipment		0	132,459	132,459		0	134,190	134,190	
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr-Garage & Airport Ct		0	63,094,921	63,094,921		0	39,113,706	39,113,706	
3077	18.8M NAV Public Imp Tax Rev Bond 15B CP, Max Planck		0	0	0		0	8,540,281	8,540,281	
3078	65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr		0	0	0		0	37,776,289	37,776,289	

# BUDGET COMPARISON BY FUND - FY 2016 AND 2017

## Board of County Commissioners

2015 Tentative Non-Exempt Valuation Countywide \$152,661,150,295

2016 Tentative Non-Exempt Valuation Countywide \$165,129,094,241

Fund	Fund Name	2016 Adopted				2017 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
3079	56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj			0	0			59,835,221	59,835,221	
3500	Transportation Improvmt Fund			200,631,795	200,631,795			198,667,345	198,667,345	
3501	Road Impact Fee Zone 1			51,325,849	51,325,849			58,450,672	58,450,672	
3502	Road Impact Fee Zone 2			39,362,231	39,362,231			46,768,887	46,768,887	
3503	Road Impact Fee Zone 3			26,516,097	26,516,097			25,095,836	25,095,836	
3504	Road Impact Fee Zone 4			24,052,308	24,052,308			28,836,046	28,836,046	
3505	Road Impact Fee Zone 5			47,106,004	47,106,004			56,223,917	56,223,917	
3516	Abacoa Trust Sub Account			5,731,992	5,731,992			5,655,613	5,655,613	
3519	Northlake Blvd Agr W/Npbcid			177,335	177,335			252,900	252,900	
3523	Proportionate Share Trust Fund			22,566,504	22,566,504			22,287,172	22,287,172	
3531	Impact Fee Assistance Program - Roads Zone 1			1,325,583	1,325,583			542,899	542,899	
3532	Impact Fee Assistance Program - Roads Zone 2			986,504	986,504			423,446	423,446	
3533	Impact Fee Assistance Program - Roads Zone 3			960,985	960,985			299,557	299,557	
3534	Impact Fee Assistance Program - Roads Zone 4			558,191	558,191			249,279	249,279	
3535	Impact Fee Assistance Program - Roads Zone 5			1,034,650	1,034,650			488,372	488,372	
3542	Proportionate Share Fund - Zone 2			0	0			134,338	134,338	
3543	Proportionate Share Fund - Zone 3			0	0			1,753,358	1,753,358	
3545	Proportionate Share Fund - Zone 5			0	0			337,584	337,584	
3600	Park Improvement Fund			9,765,123	9,765,123			14,018,497	14,018,497	
3601	Park Impact Fees Z-1			3,769,559	3,769,559			4,021,819	4,021,819	
3602	Park Impact Fees Z-2			4,415,584	4,415,584			4,591,055	4,591,055	
3603	Park Impact Fees Z-3			8,939,274	8,939,274			9,477,811	9,477,811	
3621	Impact Fee Assistance Program - Parks Zone 1			49,117	49,117			37,691	37,691	
3622	Impact Fee Assistance Program - Parks Zone 2			56,816	56,816			43,025	43,025	
3623	Impact Fee Assistance Program - Parks Zone 3			128,626	128,626			83,869	83,869	
3650	Unit 11 Acquisition/Enhancement			1,789,419	1,789,419			1,551,177	1,551,177	
3651	South Lox Sl Wetland Restoration			288,535	288,535			250,354	250,354	
3652	Beach Improvement			17,573,016	17,573,016			20,582,273	20,582,273	
3653	South Lake Worth Inlet			1,611,677	1,611,677			1,353,821	1,353,821	
3654	Environmental Capital Projects Fund			5,541,359	5,541,359			4,685,300	4,685,300	
3800	Pud Civic Site Cash Out			1,193,554	1,193,554			1,045,426	1,045,426	
3801	RR&I for 800 Mhz Sys			34,759,520	34,759,520			30,547,331	30,547,331	
3803	Law Enfc/Impact Fees Z2 Rd Patl			2,682,340	2,682,340			2,945,418	2,945,418	
3804	Public Building Impr Fund			53,103,000	53,103,000			57,486,333	57,486,333	
3805	Public Building Impact Fees			7,017,659	7,017,659			9,244,743	9,244,743	
3807	TDC-Bldg Renewal & Replacement			8,681,430	8,681,430			10,242,301	10,242,301	
3815	Impact Fee Assistance Program - Public Building			100,331	100,331			63,144	63,144	



# BUDGET COMPARISON BY FUND - FY 2016 AND 2017

## Board of County Commissioners

2015 Tentative Non-Exempt Valuation Countywide \$152,661,150,295

2016 Tentative Non-Exempt Valuation Countywide \$165,129,094,241

Fund	Fund Name	2016 Adopted				2017 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
3900	Capital Outlay		0	14,014,061	14,014,061		0	21,144,983	21,144,983	
3901	Information Technology Capital Improvements		0	11,390,176	11,390,176		0	12,259,497	12,259,497	12,659,497
3905	E911 Carry Forward Capital		0	5,650,525	5,650,525		0	1,892,587	1,892,587	
3906	Palm Tran Capital		0	0	0		0	11,676,323	11,676,323	
4000	WUD Revenue		0	193,660,750	193,660,750		0	201,945,000	201,945,000	
4001	Operation & Maintenance		0	160,186,956	160,186,956		0	169,215,602	169,215,602	
4010	Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000	
4011	Capital Improvements		0	223,205,941	223,205,941		0	242,644,312	242,644,312	
4012	Connection Charge Account		0	7,992,000	7,992,000		0	9,026,000	9,026,000	
4013	Special Assessment Prgrm WUD		0	3,881,123	3,881,123		0	1,690,000	1,690,000	
4015	WUD FPL Reclaimed Water Renewal & Replacement		0	3,508,709	3,508,709		0	4,016,452	4,016,452	
4034	Debt Service WUD All		0	4,437,863	4,437,863		0	4,437,863	4,437,863	
4039	Debt Service WUD 2006		0	5,435,500	5,435,500		0	2,354,200	2,354,200	
4041	Construction Trust Fund WUD 2009		0	738,773	738,773		0	341,200	341,200	
4042	Debt Service WUD 09		0	4,045,600	4,045,600		0	3,961,200	3,961,200	
4043	WUD FPL Debt Service Coverage Fund		0	722,007	722,007		0	1,540,334	1,540,334	
4044	GUA Debt Service		0	725,000	725,000		0	725,000	725,000	
4045	GUA01 Wachovia 2009 Loan		0	1,186,000	1,186,000		0	1,185,000	1,185,000	
4046	GUA09 Bank of NY 2004 Loan		0	786,800	786,800		0	798,800	798,800	
4047	Debt Service WUD 2013 Ref		0	4,205,100	4,205,100		0	4,204,800	4,204,800	
4048	WUD 24-97M Water & Sewer Refunding Series 2015		0	1,032,800	1,032,800		0	4,578,800	4,578,800	
4100	Airport Operations		0	79,572,312	79,572,312		0	83,884,595	83,884,595	
4110	Airport Capital Projects		0	5,423,395	5,423,395		0	9,065,759	9,065,759	
4111	Airports Imp & Dev Fund		0	168,112,217	168,112,217		0	172,449,342	172,449,342	
4112	Airport Passenger Facility Chgs		0	63,620,714	63,620,714		0	60,139,164	60,139,164	
4113	Noise Abatement & Mitigation		0	2,388,505	2,388,505		0	2,575,167	2,575,167	
4114	Airports Restricted Assets Fd		0	2,057,390	2,057,390		0	1,712,712	1,712,712	
4130	Debt Service 60M PBIA Rev Ref 2002		0	303,523	303,523		0	44	44	
4131	Debt Serv 83M PBIA Rev Ref 2001		0	220	220		0	92	92	
4137	Debt Service 69M PBIA Rev Bonds 2006A		0	3,435,274	3,435,274		0	3,436,739	3,436,739	2,259
4138	Debt Service 16M PBIA Tax Rev Ref 2006B		0	3,432,764	3,432,764		0	3,432,183	3,432,183	
4139	Debt Serv 57M PBIA Rev Ref Bonds 2016		0	0	0		0	0	0	2,964,500
5000	Fleet Management		0	56,498,187	56,498,187		0	44,368,952	44,368,952	52,498,081

# BUDGET COMPARISON BY FUND - FY 2016 AND 2017

## Board of County Commissioners

2015 Tentative Non-Exempt Valuation Countywide \$152,661,150,295

2016 Tentative Non-Exempt Valuation Countywide \$165,129,094,241

Fund	Fund Name	2016 Adopted					2017 Tentative				
		Mills	Taxes	Other Revenue	Budget		Mills	Taxes	Other Revenue	Budget	Amended
5010	Property & Casualty Insurance		0	14,586,119	14,586,119		0	16,494,687	16,494,687		
5011	Risk Management Fund		0	17,866,646	17,866,646		0	18,278,463	18,278,463		
5012	Employee Health Insurance		0	77,483,891	77,483,891		0	81,934,935	81,934,935		
	<b>Gross Total Countywide Funds</b>	4.9277	752,284,275	2,802,924,688	3,555,208,963	4.9142	811,492,736	2,973,811,445	3,785,304,181	3,799,459,041	
	Less: Interfund Transfers		0	(454,625,222)	(454,625,222)		0	(508,575,826)	(508,575,826)	(508,684,060)	
	Less: Interdepartmental Charges		0	(17,696,953)	(17,696,953)		0	(18,124,821)	(18,124,821)		
	Less: Internal Service Charges		0	(133,547,951)	(133,547,951)		0	(133,103,452)	(133,103,452)		
	<b>Net Total Countywide Funds</b>	4.9277	752,284,275	2,197,054,562	2,949,338,837	4.9142	811,492,736	2,314,007,346	3,125,500,082	3,139,546,708	
1180	County Library	0.5491	44,960,444	7,800,429	52,760,873	0.5491	48,446,010	8,475,022	56,921,032		
1300	Fire/Rescue MSTU	3.4581	214,773,330	104,845,076	319,618,406	3.4581	231,718,738	112,282,199	344,000,937		
1301	Fire/Rescue Jupiter MSTU	1.9823	17,655,598	(694,589)	16,961,009	2.0035	19,414,286	(743,170)	18,671,116		
1303	Aviation Battalion		0	6,043,937	6,043,937		0	6,316,469	6,316,469		
1304	F/R Long-Term Disability Plan		0	14,331,110	14,331,110		0	13,466,260	13,466,260		
1305	MSBU-Hydrant Rental Boca Raton		0	487,010	487,010		0	462,292	462,292		
1306	MSBU-Hydrant Rental-Riviera Bh		0	45,306	45,306		0	42,293	42,293		
1400	MSTD - Building		0	41,973,601	41,973,601		0	48,244,083	48,244,083	48,316,335	
2022	22.3M GO 06 DS, Library District Improvement	0.0151	1,236,392	(38,117)	1,198,275		0	0	0		
2524	19.5M GO 10 DS, Ref Part 30M Library GO 03	0.0275	2,251,707	(100,382)	2,151,325	0.0250	2,205,701	(52,001)	2,153,700		
2531	11.8M GO 14 DS, Ref Part 22M Library GO 06	0.0068	556,786	(23,886)	532,900	0.0192	1,693,978	(81,078)	1,612,900		
3022	22.3M GO 06, Library District Improvement		0	18,308	18,308		0	0	0		
3511	Unicorp Improvement Fund		0	9,695,069	9,695,069		0	10,555,414	10,555,414		
3700	Fire Rescue Improvement		0	9,531,575	9,531,575		0	10,183,706	10,183,706		
3704	Fire Rescue Impact Fees		0	8,495,068	8,495,068		0	8,678,860	8,678,860		
3750	Library Improvement Fund		0	5,509,770	5,509,770		0	6,713,731	6,713,731		
3751	Library Expansion Prgm		0	9,420,583	9,420,583		0	12,373,896	12,373,896		
3752	Library Impact Fees		0	1,525,592	1,525,592		0	2,200,725	2,200,725		
	<b>Gross-Total Dependent Districts</b>		281,434,257	218,865,460	500,299,717		303,478,713	239,118,701	542,597,414	542,669,666	
	Less: Interfund Transfers			(19,661,786)	(19,661,786)			(25,786,902)	(25,786,902)		
	Less: Interdepartmental Charges			(5,413,692)	(5,413,692)			(5,945,457)	(5,945,457)		
	<b>Net-Total Dependent Districts</b>		281,434,257	193,789,982	475,224,239		303,478,713	207,386,342	510,865,055	510,937,307	
	<b>Net-Total County Funds &amp; Dep. Districts</b>		1,033,718,532	2,390,844,544	3,424,563,076		1,114,971,449	2,521,393,688	3,636,365,137	3,650,484,015	
	<b>Gross Total - All Funds</b>		1,033,718,532	3,021,790,148	4,055,508,680		1,114,971,449	3,212,930,146	4,327,901,595	4,342,128,707	

RESOLUTION NO. R-2016-

**RESOLUTION OF THE BOARD OF COUNTY  
COMMISSIONERS OF PALM BEACH COUNTY,  
FLORIDA, TO LEVY A MILLAGE RATE FOR  
FISCAL YEAR 2017 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, 2016 and ending on September 30, 2017, 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	2017		INCREASE ABOVE	
	ROLLED-BACK RATE	ADOPTED	ROLLED-BACK RATE MILLAGE	PERCENT
General Fund	4.4806	4.7815	0.3009	6.72%
<hr/>				
NON-VOTED TOTAL:	4.4806	4.7815	0.3009	6.72%
\$28,700,000 GO 10 DS, Ref Part 25M Parks GO 03/05				.0231
\$16,025,000 GO Refunding 2005				.0126
\$115,825,000 GO Refunding 2001 and 2002				.0751
\$28,035,000 GO Refunding Waterfront Access 2014				.0219
<hr/>				
BOARD OF COUNTY COMMISSIONERS COUNTYWIDE			4.9142	

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:

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

The Mayor thereupon declared the Resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2017 FOR PALM BEACH COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2016 and ending September 30, 2017, 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 \$3,799,459,041 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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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 2017 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u><b>Fund Description</b></u>	<u><b>Adopted Budget</b></u>
General Fund	1,250,360,402
Hud Supportive Housing	171,708
Community Action Program	1,348,878
Farmworkers Jobs/Education Prm	276,807
Doss - Administration	8,961,940
Low Income Home Energy Program Fund	3,153,283
Ryan White Care Program	7,697,488
Affordable Housing Trust Fund	17,107,610
Housing & Community Devlpmt	12,467,419
Home Investmnt Partnership Act	6,082,627
Section 108 Loan Fund	175,044
Disaster Recovery Initiative	100,000
Neighborhood Stabilization Program	4,138,464
Neighborhood Stabilization Program 2	1,271,122
Neighborhood Stabilization Program 3	369,636
Workplace Housing Trust Fund	834,234
Law Enforcement Trust Fund	2,575,972
Sheriffs Grants	874,740
Beautification Maintenance	1,342,573
County Transport Trust	43,646,048
Red Light Camera Fund	17,566
Natural Areas StwrdsHP Endwmt	4,907,759
Ag Reserve Land Management	1,440,076
Environmental Enhance-Freshwtr	535,388
Environmental Enhance-Saltwtr	1,024,239
Environmental Enhance-Nonspec	5,173,498
Natural Areas Fund	11,148,615
Pollution Recovery Trust Fund	1,873,886
State Mosquito	81,180
Fdep Lake Worth Lagoon Ecosyst	866,352
Petroleum Storage Tank Program	805,647
Petrol Store Tank Compliance	895,331
Handicapped Parking Enforcemnt	98,293
Hud - Fair Housing	100,000
Bond Waiver Program R-89/1178	691,436
School Impact Fees Zone 1	1,226,051
School Impact Fees Zone 2	4,396,926
School Impact Fees Zone 3	3,680,728
School Impact Fees Zone 4	1,469,489
School Concurrency	2,000
Law Library	820,995
Criminal Justice Trust Fund	512,610
Local Requirements & Innovations Fund FS 29.004	444,007
Legal Aid Programs Fund (F.S. 29.008 3a)	275,000
JAC/Juvenile Programs Fund	275,000
Court Information Technology Fund FS 28.2412e1	4,450,973
Palm Tran Operations	86,677,884
Palm Tran Grants	44,996,300

**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS**  
**FY 2017 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u><b>Fund Description</b></u>	<u><b>Adopted Budget</b></u>
Metro Planning Organization	5,090,074
Golf Course Operations	11,818,122
CCRT Special Projects	1,849,975
Nuisance Abatement	4,594,784
ACC Mobile Spay/Neuter Prgm	714,139
Victims Of Crime Emergency Support Fund	436,013
Ems Award-Grant Program	205,012
Public Safety Grants	1,592,831
Emergency Management	99,066
Em Preparedness & Assistance	428,028
Regulation Of Towing Business	492,630
Vehicle For Hire Ordinance	1,569,387
Moving Ordinance	125,953
Emergency Communications Number "E-911" FS365.17	10,041,517
Justice Service Grant Fund	1,326,167
Radiological Emergency Preparedness-FPL	100,000
Highridge Activity Fund	53,196
Tdc-Convention Center Oper	7,113,067
Tdc-Film Commission	2,236,590
Tdc-Special Projects	1,896,314
Tdc-4th Cent Local Option Tax	9,817,415
Tdc-Tourism	17,850,336
Tdc-Cultural Arts	7,363,583
Tdc-Beaches	5,559,218
Tdc-Sports Commission	3,862,265
TDC-1st Cent Tourist Local Option Tax	16,681,573
Drug Abuse Trust Fund	132,399
Driver Ed Trust Fund FS 318.121	1,819,459
Cooperative Extension Rev fund	343,365
PBC Office of Inspector General (IG)	3,047,758
Crime Prevention Fund	443,571
Domestic Violence fund	323,896
Criminal Justice Grant Fund	445,756
Public Affairs Replacement Frequency	612,533
Economic Development	6,525,839
HUD Loan Repayment Account	15,902,296
Energy Efficiency & Consvr Blk Grnt	61,674
USDA Intermediary Relending Loan Program	72,371
USEPA Revolving Loan Fund Program	900,042
14.6M NAV 06 DS, Parking Facilities Expansion	709,850
98.0M NAV 07C DS, Scripps/Briger	4,703,263
176.5M NAV 08 DS, Jail Expand/Pub Bldg	4,479,300
176.5M NAV 08 DSR, Jail Expand/Pub Bldg	4,521,800
11.6M Note Payable 08 DS, ESL Jupiter	803,163
94.2M NAV 08-2 DS, Max Planck & SS Refunding	4,497,025
94.2M NAV 08-2 DSR, Max Planck & SS Refunding	4,539,525
\$30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2	2,096,683
10.1M NAV 12 DS, ISS VOIP	1,492,183

**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS**  
**FY 2017 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
13.1M NAV 13 DS, Max Planck3	1,065,924
10.7M NAV 13 DS, Sheriff Equipment	2,199,533
27.8M NAV Tax 13 DS, Convention Center Hotel	1,791,363
17.9M NAV 14 DS, Palm Tran Connection Equipment	3,692,243
68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & A	4,403,431
20.M NAV Publ Imp Tax Rev Bond 15B DS, Max Plank	2,150,718
65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sp	2,547,882
56.645M NAV Pub Imp Rev Bond 15D DS, Prof Sports	2,833,750
16.0M GO 05A DS, Ref 25M Rec Fac 99A	2,017,661
17.4M NAV 05 DS, Ref 26M Parks & Rec Fac 96	2,046,250
13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97	1,644,625
20.0M NAV 05 DS, Ref 28M Stadium Fac 96	2,143,499
115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	12,083,176
115.8M GO Tax Cpn 06 DS, Ref75M Land Acq 99B&01A	396,845
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07	1,105,663
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	3,687,000
62.775M Convention Center Refunding Bonds DS	5,700,300
62.775M Convention Center Refunding Bonds DSR	5,701,875
16.2M NAV 12 DS, Ref 16M Pts BAN 09	1,331,460
147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A	19,484,750
28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	3,452,900
72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 0	3,701,400
63.64M Public Improvement Revenue Refunding Bond	5,131,300
121.035M NAV 16 DS, Ref 141.45M 08 Jail Expnd/PB	6,120,492
80.7M NAV 01, Convention Center	5,516,573
25.0M GO 03, Recreational & Cultural Facilities	885,510
25.0M GO 05, Recreational & Cultural Facilities	1,485,827
50.0M GO 06, Waterfront Access	2,266,021
14.6M NAV 06, Parking Facilities Expansion	565,231
6.1M Sunshine#8 06, Park & Marina Improv	14,764
8.1M Sunshine#9 06, So County Golf Course CTF	5,949
176.5M NAV 08 CTF, Jail Expand/Pub Bldg	2,856,641
11.6M Note Payable 08 CP, ESL Jupiter	1,051,541
10.1M NAV 12 CP, ISS VOIP	3,067,769
27.8M NAV Tax 13 CP, Convention Center Hotel	1,466,713
17.9M NAV 14 CP, Palm Tran Connection Equipment	134,190
68M Public Imp Rev Bond 15A CP, Conv Ctr Garage	39,113,706
20.M NAV Public Imp Tax Rev Bond 15B CP, Max Pla	8,540,281
65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sp	37,776,289
56.645.M NAV Pub Imp Rev Bonds, 15D CP, Prof Spo	59,835,221
Transportation Improvmt Fund	198,667,345
Road Impact Fee Zone 1	58,450,672
Road Impact Fee Zone 2	46,768,887
Road Impact Fee Zone 3	25,095,836
Road Impact Fee Zone 4	28,836,046
Road Impact Fee Zone 5	56,223,917
Abacoa Trust Sub Account	5,655,613
Northlake Blvd Agr W/Npbcid	252,900



**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS**  
**FY 2017 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
Proportionate Share Trust Fund - Briger	22,287,172
Impact Fee Assistance Program - Roads Zone 1	542,899
Impact Fee Assistance Program - Roads Zone 2	423,446
Impact Fee Assistance Program - Roads Zone 3	299,557
Impact Fee Assistance Program - Roads Zone 4	249,279
Impact Fee Assistance Program - Roads Zone 5	488,372
Proportionate Share Fund - Zone 2	134,338
Proportionate Share Fund - Zone 3	1,753,358
Proportionate Share Fund - Zone 5	337,584
Park Improvemnt Fund	14,018,497
Park Impact Fees Z-1	4,021,819
Park Impact Fees Z-2	4,591,055
Park Impact Fees Z-3	9,477,811
Impact Fee Assistance Program - Parks Zone 1	37,691
Impact Fee Assistance Program - Parks Zone 2	43,025
Impact Fee Assistance Program - Parks Zone 3	83,869
Unit 11 Acquisition/Enhancemnt	1,551,177
South Lox SI Wetland Restoratn	250,354
Beach Improvement	20,582,273
South Lake Worth Inlet	1,353,821
Environmental Resources Capital Projects	4,685,300
Pud Civic Site Cash Out	1,045,426
800 Mhz RR+I Fund	30,547,331
Law Enfc/Impct Fees Z2 Rd Patl	2,945,418
Public Building Impr Fund	57,486,333
Public Building Impact Fees	9,244,743
TDC- Bldg Renewal & Replacement	10,242,301
Impact Fee Assistance Program - Public Building	63,144
Capital Outlay	21,144,983
Information Technology Capital Improvements	12,659,497
E911 Carry Forward Capital	1,892,587
Palm Tran Capital	11,676,323
Wud Revenue	201,945,000
Operation & Maintenance	169,215,602
Renewal & Replacement	1,000,000
Capital Improvements	242,644,312
Connection Charge Account	9,026,000
Special Assessment Prgm Wud	1,690,000
WUD FPL Reclaimed Water Renewal & Replacement	4,016,452
Debt Service Reserve Wud All	4,437,863
Debt Service Wud 2006	2,354,200
Construction Trust Fund WUD 2009	341,200
Debt Service WUD 2009	3,961,200
WUD FPL Debt Service Coverage Fund	1,540,334
GUA Debt Service	725,000
GUA01 Wachovia 2009 Loan	1,185,000
GUA09 Bank of NY 2004 Loan	798,800
Debt Service WUD 2013 Ref	4,204,800

**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS  
FY 2017 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
WUD 24.97M Water & Sewer Refunding Series 2015	4,578,800
Airport Operations	83,884,595
Airport Capital Projects	9,065,759
Airports Imp & Dev Fund	172,449,342
Airprt Passenger Facility Chgs	60,139,164
Noise Abatement & Mitigation	2,575,167
Airports Restricted Assets Fd	1,712,712
Debt Service 60M PBIA Rev Ref 2002	44
Debt Service 83M PBIA Rev Ref 2001	92
Debt Service 69M PBIA Rev Bonds 2006A	2,259
Debt Service 16M PBIA Tax Rev Ref 2006B	3,432,183
Debt Serv 57M PBIA Rev Ref Bonds 2016	2,964,500
Fleet Management	52,498,081
Property & Casualty Insurance	16,494,687
Risk Management Fund	18,278,463
Employee Health Ins	81,934,935
<b>GRAND TOTALS:</b>	<b><u><u>3,799,459,041</u></u></b>

RESOLUTION NO. R-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2017 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, 2016 and ending on September 30, 2017, 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>2017</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE MILLAGE	PERCENT
County Library Fund	0.5161	0.5491	0.0330	6.39%
Non-Voted Total	0.5161	0.5491	0.0330	6.39%
\$19,530,000 Library Refunding, 2010				0.0250
\$11,865,000 Library Refunding, 2014				0.0192
County Library			0.5933	

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2017 FOR THE PALM BEACH COUNTY LIBRARY DISTRICT FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2016 and ending on September 30, 2017, 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 \$81,975,984 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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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 2017 COUNTY LIBRARY FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
County Library	\$ 56,921,032
19.53M GO 10 DS, Ref Part 30M Library GO 03	2,153,700
11.8M GO Libraries Improvements 2014	1,612,900
Library Improvement Fund	6,713,731
Library Expansion Program	12,373,896
Library Impact Fees	<u>2,200,725</u>
<b>Total</b>	<b><u><u>\$ 81,975,984</u></u></b>

RESOLUTION NO. R-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2017 FOR THE MUNICIPAL SERVICE TAXING DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2016 and ending on September 30, 2017, 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 \$48,316,335.

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2017 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, 2016 and ending on September 30, 2017, 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:

	2017		INCREASE ABOVE	
	ROLLED-BACK RATE	ADOPTED	MILLAGE	PERCENT
Fire-Rescue M.S.T.U.	3.2467	3.4581	0.2114	6.51%

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2017 FOR THE FIRE-RESCUE MUNICIPAL SERVICE TAXING UNIT (MSTU).

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2016 and ending on September 30, 2017, 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 \$383,150,817 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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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 2017 FIRE RESCUE FUNDS BUDGET RESOLUTION**

<u><b>Fund Description</b></u>	<u><b>Adopted Budget</b></u>
Fire Rescue MSTU	\$ 344,000,937
Aviation Battalion	6,316,469
F/R Long-Term Disability Plan	13,466,260
MSBU-Hydrant Rental Boca Raton	462,292
MSBU-Hydrant Rental-Riviera Beach	42,293
Fire Rescue Improvement	10,183,706
Fire Rescue Impact Fees	8,678,860
<b>Total</b>	<u><u><b>\$ 383,150,817</b></u></u>

RESOLUTION NO. R-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2017 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, 2016 and ending on September 30, 2017, 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>2017</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE MILLAGE	PERCENT
Jupiter Fire M.S.T.U.	1.8611	2.0035	0.1424	7.65%

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2017 FOR THE JUPITER FIRE M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2016 and ending on September 30, 2017, 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 \$18,671,116.

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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-2016-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2017 FOR THE MUNICIPAL SERVICE TAXING UNIT (MSTU) UNINCORPORATED IMPROVEMENT FUND.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2016 and ending on September 30, 2017, 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 \$10,555,414.

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

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-2016-

**RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE AGGREGATE MILLAGE RATE FOR FISCAL YEAR 2017 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, 2016 and ending on September 30, 2017, 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>2017</u> ROLLED-BACK RATE	ADOPTED	<u>INCREASE ABOVE</u> <u>ROLLED-BACK RATE</u>	
			MILLAGE	PERCENT
Aggregate Millage Rate for Board of County Commissioners of Palm Beach County	6.2496	6.5957	0.3461	5.54%

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 19<sup>th</sup> day of September, 2016.

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY

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

Sharon R. Bock, Clerk and  
Comptroller

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