




Interoffice Communication

TO: Mack Bernard, Mayor and
Members of the Board of County Commissioners

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

DATE: September 9, 2019

SUBJECT: **Second Public Hearing – FY 2020 Budget**

Attached is the agenda package for the Second Public Hearing on the FY 2020 Budget. Please bring this package with you to the meeting on September 16th, 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 First Public Hearing and the budget is balanced at the current proposed rate of 4.7815 mills.

If you have any questions, please call me at 355-4626 or Lisa Pontius 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
2nd Public Hearing Script
September 16, 2019**

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>Page 3 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>Page 4</p> <ul style="list-style-type: none"> • Palm Beach County Countywide proposed millage rate of 4.7815 is 4.63% over the rolled-back rate of 4.5699 – this requires a supermajority vote • Palm Beach County Library District proposed millage rate of 0.5491 is 4.63% over the rolled-back rate of 0.5248 • Palm Beach County Fire Rescue MSTU proposed millage rate of 3.4581 is 5.00% over the rolled-back rate of 3.2935 • Palm Beach County Jupiter Fire MSTU proposed millage rate of 1.9097 is 4.37% over the rolled-back rate of 1.8298 • Aggregate proposed millage rate of 6.5771 is 3.31% over the rolled-back rate of 6.3665 • Countywide voted debt millage rate is 0.0765 • Library voted debt millage rate is 0.0379 <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
Verdenia	The proposed Palm Beach County Countywide millage rate of 4.7815, which is 4.63% over the rolled-back rate of 4.5699. The Palm Beach County Countywide Debt Service millage rate is 0.0765
BCC	Motion to adopt millage resolution – Countywide (Pages 13 - 14)
BCC	Motion to adopt budget resolution for Countywide funds in the amount of \$4,448,283,780 (Page 15)
BCC	Motion to approve the Sheriff’s gross budget of \$715,119,204
Mayor	Return to the Board for discussion on the Library District
Verdenia	The proposed Palm Beach County Library District millage rate of 0.5491, which is 4.63% over the rolled-back rate of 0.5248. The Palm Beach County Library District Debt Service millage rate is 0.0379.
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 \$120,467,366 (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 \$76,368,838 (Page 25)
Mayor	Return to the Board for discussion on the Fire MSTU

Verdenia	The proposed Palm Beach County Fire MSTU millage rate of 3.4581, which is 5.00% over the rolled-back rate of 3.2935.
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 \$508,820,238 (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 of 1.9097, which is 4.37% over the rolled-back rate of 1.8298.
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 \$21,006,080 (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 \$12,795,226 (Page 31)
Mayor	Adoption of the aggregate millage rate
Verdenia	The proposed Palm Beach County Aggregate millage rate of 6.5771, which is 3.31% over the rolled-back rate of 6.3665.
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 Robert Weisman Governmental Center
Jane M. Thompson Memorial Chambers
September 16, 2019 - 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
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	6-11
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.	
<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 561-355-2580.



County Administration

P.O. Box 1989

West Palm Beach, FL 33402-1989

(561) 355-2030

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www.pbcgov.com



**Palm Beach County
Board of County
Commissioners**

Mack Bernard, Mayor

Dave Kerner, Vice Mayor

Hal R. Valeche

Gregg K. Weiss

Robert S. Weinroth

Mary Lou Berger

Melissa McKinlay

County Administrator

Verdenia C. Baker

*"An Equal Opportunity
Affirmative Action Employer"*

Official Electronic Letterhead

September 16, 2019

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 exceeds 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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September 16, 2019

The Honorable Mack Bernard, 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 2019 Millage Rates		FY 2020 Rolled-Back Rate		FY 2020 Proposed Taxes		Proposed Increase or Decrease		
	Millage		Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide ⁽²⁾	4.7815		4.5699	\$909,274,724	4.7815	\$951,376,856	0.2116	\$ 42,102,132	4.63 %
County Library District	0.5491		0.5248	\$55,358,183	0.5491	\$57,921,453	0.0243	2,563,270	4.63 %
Fire-Rescue MSTU	3.4581		3.2935	\$264,370,024	3.4581	\$277,582,505	0.1646	13,212,481	5.00 %
Jupiter Fire-Rescue MSTU	1.9026		1.8298	\$20,857,478	1.9097	\$21,768,240	0.0799	910,762	4.37 %
Aggregate Millage Rate ⁽³⁾	6.5789		6.3665		6.5771		0.2106		3.31 %
Total Taxes				<u>\$1,266,744,903</u>		<u>\$1,308,649,054</u>		<u>\$ 41,904,151</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 2019 and FY 2020 as shown below:

	FY 2019	FY 2020
Countywide	0.1165	0.0765
County Library	<u>0.0410</u>	<u>0.0379</u>
Total	0.1575	0.1144

⁽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 2020**

Explanation of Increases		Increase/(Decrease) Over/Under Rolled Back Revenue
Countywide		
Sheriff - Net Tax Increase	\$ 44,635,807	
Decrease in Other Constitutional Officers including Judicial	(2,353,508)	
Increase in BCC Operations (net of revenues)	14,637,970	
Increase in Non-Departmental Operations	8,248,523	
Increase in Reserves	24,734,361	
Increase in Major/Other revenues	721,000	
Increase in Capital Projects	1,887,000	
Decrease in Debt Service	(6,095,549)	
Increase in Other Funding Sources	(541,994)	
Increase in Beginning Balance Brought Forward	(32,445,413)	
Additional Taxes from New Construction at rolled-back rate, CRA roll-back adjustment, & Tax Loss from revaluations by the Value Adjustment Board	<u>(11,326,065)</u>	\$ 42,102,132
County Library		
Increase in Library operations (net of revenues)	\$ 2,933,412	
Increase in Reserves	2,760,968	
Increase for transfer to Library Improvement Fund	900,000	
Increase in Beginning Balance Brought Forward	(3,317,352)	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(713,758)</u>	2,563,270
Fire-Rescue MSTU		
Increase in Fire Rescue Operation (net of revenues)	\$ 29,917,691	
Increase for transfer to Capital Projects Fund	7,190,000	
Decrease in Reserves	(981,692)	
Increase in Beginning Balance Brought Forward	(20,752,110)	
Additional Taxes from New Construction at rolled-back rate, CRA roll-back adjustment, & Tax Loss from revaluations by the Value Adjustment Board	<u>(2,161,408)</u>	13,212,481
Jupiter Fire MSTU		
Increase in Fire Rescue Operation (net of revenues)	\$ 1,074,041	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(163,279)</u>	910,762

BUDGET COMPARISON BY FUND - FY 2019 AND 2020

Board of County Commissioners

2018 Tentative Non-Exempt Valuation Countywide \$187,799,111,164

2019 Tentative Non-Exempt Valuation Countywide \$198,970,376,584

Fund	Fund Name	2019 Adopted				2020 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
0001	General Fund	4.7815	897,961,450	506,903,878	1,404,865,328	4.7815	951,376,856	530,726,465	1,482,103,321	1,494,902,035
	Operating Ad Valorem Tax Funds - Countywide	4.7815	897,961,450	506,903,878	1,404,865,328	4.7815	951,376,856	530,726,465	1,482,103,321	1,494,902,035
2513	16.0M GO 05A DS, Ref 25M Rec Fac 99A	0.0110	2,067,708	(60,058)	2,007,650	-	0	0	0	0
2518	115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	0.0665	12,500,235	(416,792)	12,083,443	0.0396	7,887,836	(199,111)	7,688,725	7,688,725
2525	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0202	3,797,064	(115,314)	3,681,750	0.0190	3,784,568	(100,068)	3,684,500	3,684,500
2532	28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	0.0188	3,533,901	(81,001)	3,452,900	0.0179	3,565,461	(111,311)	3,454,150	3,454,150
	Voted Debt Service Ad Valorem Tax - Countywide	0.1165	21,898,908	(673,165)	21,225,743	0.0765	15,237,865	(410,490)	14,827,375	14,827,375
	Total Ad Valorem Tax Funds - Countywide	4.8980	919,860,358	506,230,713	1,426,091,071	4.8580	966,614,721	530,315,975	1,496,930,696	1,509,729,410
1001	HUD- Housing and Urban Development		0	192,198	192,198		0	205,507	205,507	205,507
1003	Community Action Program		0	1,432,629	1,432,629		0	1,538,238	1,538,238	1,538,238
1004	Farmworker Career Development Program (FCDP)		0	273,978	273,978		0	249,954	249,954	249,954
1006	DOSS - Administration		0	9,614,451	9,614,451		0	9,923,490	9,923,490	9,923,490
1009	Low Income Home Energy Assistance Program Fund		0	2,981,623	2,981,623		0	2,945,267	2,945,267	2,945,267
1010	Ryan White Care Program		0	7,398,042	7,398,042		0	7,360,661	7,360,661	7,360,661
1100	Affordable Housing Trust Fund (SHIP)		0	12,679,893	12,679,893		0	6,456,694	6,456,694	6,456,694
1101	Housing and Economic Sustainability		0	15,586,134	15,586,134		0	14,207,942	14,207,942	14,207,942
1103	Home Investmnt Partnership Act		0	6,014,360	6,014,360		0	6,470,874	6,470,874	6,470,874
1104	Section 108 Loan Fund		0	182,757	182,757		0	422,125	422,125	422,125
1109	Neighborhood Stabilization Program		0	5,515,380	5,515,380		0	6,613,558	6,613,558	6,613,558
1112	Neighborhood Stabilization Program 2		0	4,724,553	4,724,553		0	5,370,151	5,370,151	5,370,151
1113	Neighborhood Stabilization Program 3		0	1,024,979	1,024,979		0	1,103,046	1,103,046	1,103,046
1114	Workforce Housing Trust Fund		0	2,921,040	2,921,040		0	3,758,359	3,758,359	3,758,359
1151	Law Enforcement Trust Fund		0	1,344,056	1,344,056		0	1,438,526	1,438,526	1,438,526
1152	Sheriff's Grants		0	8,002,075	8,002,075		0	9,042,900	9,042,900	9,042,900
1200	Beautification Maintenance		0	1,652,031	1,652,031		0	1,817,322	1,817,322	1,817,322
1201	County Transport Trust		0	49,461,201	49,461,201		0	49,557,392	49,557,392	49,557,392
1203	Red Light Camera Fund		0	22,448	22,448		0	24,848	24,848	24,848
1220	Natural Areas Stwrdshp Endwmt		0	4,948,962	4,948,962		0	5,286,308	5,286,308	5,286,308
1222	Ag Reserve Land Management		0	1,714,069	1,714,069		0	1,806,170	1,806,170	1,806,170
1223	Environmental Enhance-Freshwtr		0	393,152	393,152		0	349,112	349,112	349,112
1224	Environmental Enhance-Saltwtr		0	803,172	803,172		0	928,238	928,238	928,238
1225	Environmental Enhance-Nonspec		0	4,224,707	4,224,707		0	4,200,278	4,200,278	4,200,278
1226	Natural Areas Fund		0	9,517,326	9,517,326		0	8,268,682	8,268,682	8,268,682

BUDGET COMPARISON BY FUND - FY 2019 AND 2020

Board of County Commissioners

2018 Tentative Non-Exempt Valuation Countywide \$187,799,111,164

2019 Tentative Non-Exempt Valuation Countywide \$198,970,376,584

Fund	Fund Name	2019 Adopted				2020 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1227	Pollution Recovery Trust Fund		0	1,437,648	1,437,648		0	1,324,505	1,324,505	
1228	State Mosquito		0	52,567	52,567		0	41,646	41,646	
1229	FDEP Lake Worth Lagoon Ecosyst		0	1,896,251	1,896,251		0	1,835,625	1,835,625	
1230	Petroleum Storage Tank Program		0	674,835	674,835		0	635,575	635,575	
1231	Petrol Store Tank Compliance		0	770,765	770,765		0	755,471	755,471	
1232	Manatee Protection		0	4,602,894	4,602,894		0	5,164,906	5,164,906	
1261	Bond Waiver Program R89-1178		0	711,055	711,055		0	739,883	739,883	
1263	School Impact Fees Zone 1		0	1,177,581	1,177,581		0	1,098,346	1,098,346	
1264	School Impact Fees Zone 2		0	2,786,129	2,786,129		0	2,271,829	2,271,829	
1265	School Impact Fees Zone 3		0	1,366,771	1,366,771		0	1,194,782	1,194,782	
1266	School Impact Fees Zone 4		0	527,230	527,230		0	1,181,332	1,181,332	
1321	Law Library		0	575,774	575,774		0	515,768	515,768	
1323	Criminal Justice Trust Fund		0	647,793	647,793		0	681,052	681,052	
1324	Local Requirements & Innovatioons Fund (F.S.29.004& 0082a2)		0	292,936	292,936		0	277,874	277,874	
1325	Legal Aid Programs Fund (F.S.29.008)		0	257,000	257,000		0	257,000	257,000	
1326	JAC Juvenile Programs Fund		0	257,000	257,000		0	257,000	257,000	
1327	Court Information Technology Fund (F.S. 28.2412e1)		0	4,653,549	4,653,549		0	4,843,356	4,843,356	
1340	Palm Tran Operations		0	99,478,912	99,478,912		0	104,522,118	104,522,118	
1341	Palm Tran Grants		0	49,878,045	49,878,045		0	53,998,344	53,998,344	
1343	Palm Tran Vehicle Replacement		0	0	0		0	0	0	50,398,344
1360	Metro Planning Organization		0	4,338,496	4,338,496		0	5,642,225	5,642,225	3,600,000
1384	Golf Course Operations		0	12,916,402	12,916,402		0	13,000,082	13,000,082	0
1401	OCR Special Projects and Initiatives		0	2,057,443	2,057,443		0	1,835,418	1,835,418	
1402	Nuisance Abatement		0	5,864,593	5,864,593		0	6,598,059	6,598,059	
1420	ACC Mobile Spay/Neuter Prgm		0	674,315	674,315		0	704,707	704,707	
1423	Victims Of Crime Emergency Support Fund		0	609,858	609,858		0	681,901	681,901	
1425	EMS Award-Grant Program		0	201,688	201,688		0	160,789	160,789	
1426	Public Safety Grants		0	2,452,952	2,452,952		0	1,735,196	1,735,196	
1427	Emergency Management		0	227,599	227,599		0	166,679	166,679	
1428	Em Preparedness & Assistance		0	375,850	375,850		0	384,720	384,720	
1429	Regulation Of Towing Business		0	524,937	524,937		0	620,785	620,785	
1430	Vehicle For Hire Ordinance		0	1,069,239	1,069,239		0	972,144	972,144	
1432	Moving Ordinance		0	127,189	127,189		0	158,736	158,736	
1434	Emergency Communications Number "E-911" FS365.172		0	9,108,678	9,108,678		0	10,426,029	10,426,029	
1436	Justice Service Grant Fund		0	2,040,145	2,040,145		0	1,834,929	1,834,929	
1438	Urban Areas Security Initiative Grant		0	140,011	140,011		0	147,226	147,226	
1439	Radiological Emergency Preparedness-FPL		0	124,704	124,704		0	186,289	186,289	
1440	Highridge Activity Fund		0	63,770	63,770		0	60,017	60,017	

BUDGET COMPARISON BY FUND - FY 2019 AND 2020

Board of County Commissioners

2018 Tentative Non-Exempt Valuation Countywide \$187,799,111,164

2019 Tentative Non-Exempt Valuation Countywide \$198,970,376,584

Fund	Fund Name	2019 Adopted				2020 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1450	TDC-Convention Center Oper		0	8,096,469	8,096,469		0	8,437,944	8,437,944	
1451	TDC-Film Commission		0	2,460,028	2,460,028		0	2,340,587	2,340,587	
1452	TDC-Special Projects		0	2,727,803	2,727,803		0	3,357,786	3,357,786	
1453	TDC-4th Cent Local Option Tax		0	10,511,906	10,511,906		0	14,809,843	14,809,843	
1454	TDC-Tourism		0	20,552,358	20,552,358		0	22,614,821	22,614,821	
1455	TDC-Cultural Arts		0	8,554,961	8,554,961		0	9,169,131	9,169,131	
1456	TDC-Beaches		0	6,732,809	6,732,809		0	7,257,087	7,257,087	
1457	TDC-Sports Commission		0	4,785,246	4,785,246		0	5,051,947	5,051,947	
1458	TDC-1st Cent Tourist Local Option Tax		0	17,889,172	17,889,172		0	22,627,125	22,627,125	
1470	Drug Abuse Trust Fund		0	71,782	71,782		0	102,438	102,438	
1480	Driver Ed Trust FS318.121		0	1,859,077	1,859,077		0	1,919,060	1,919,060	
1482	Cooperative Extension Rev fund		0	369,214	369,214		0	445,946	445,946	
1483	PBC Office of Inspector General (IG)		0	3,338,063	3,338,063		0	3,478,744	3,478,744	
1500	Crime Prevention Fund		0	546,479	546,479		0	840,808	840,808	
1501	Domestic Violence Fund		0	466,601	466,601		0	551,265	551,265	
1507	Criminal Justice Grant Fund		0	480,758	480,758		0	529,602	529,602	
1512	MacArthur Foundation's Safety and Justice Challenge \$2M		0	1,712,699	1,712,699		0	1,092,582	1,092,582	
1521	Public Affairs Replacement Frequency		0	263,636	263,636		0	120,144	120,144	
1539	Economic Development		0	7,508,304	7,508,304		0	6,543,740	6,543,740	6,672,940
1540	HUD Loan Repayment Account		0	15,071,448	15,071,448		0	13,087,004	13,087,004	
1541	Energy Efficiency & Consvr Blk Grnt		0	109,796	109,796		0	114,187	114,187	
1543	USDA Intermediary Relending Loan Program		0	1,143,936	1,143,936		0	984,562	984,562	
1544	USEPA Revolving Loan Fund Program		0	963,711	963,711		0	913,329	913,329	
2061	11.6M Note Payable 08 DS, ESL Jupiter		0	766,783	766,783		0	748,593	748,593	
2067	94.2M NAV 08-2 DS, Max Planck & SS Refunding		0	4,476,263	4,476,263		0	0	0	
2068	94.2M NAV 08-2 DSR, Max Planck & SS Refunding		0	4,541,319	4,541,319		0	0	0	
2069	30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2		0	2,096,684	2,096,684		0	0	0	
2071	10.0M NAV 13 DS, ISS VOIP		0	1,491,948	1,491,948		0	1,491,828	1,491,828	
2072	13.1M NAV 13 DS, Max Planck3		0	1,065,925	1,065,925		0	1,065,924	1,065,924	
2073	10.7M NAV 13 DS, Sheriff Equipment		0	2,199,234	2,199,234		0	0	0	
2074	27.8M NAV Tax 13 DS, Convention Center Hotel		0	1,790,763	1,790,763		0	1,787,588	1,787,588	
2075	17.9M NAV 14 DS, Palm Tran Connection Equipment		0	3,696,875	3,696,875		0	0	0	
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr		0	4,414,681	4,414,681		0	4,414,481	4,414,481	
2077	18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck		0	2,152,557	2,152,557		0	2,149,031	2,149,031	
2078	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr		0	5,016,134	5,016,134		0	5,008,430	5,008,430	
2079	56.645M NAV Pub Imp Rev Bond 15D DS, Prof Sports Fac Proj		0	2,833,750	2,833,750		0	2,833,750	2,833,750	
2519	115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A		0	396,845	396,845		0	396,845	396,845	
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,103,514	1,103,514		0	1,102,350	1,102,350	

BUDGET COMPARISON BY FUND - FY 2019 AND 2020

Board of County Commissioners

2018 Tentative Non-Exempt Valuation Countywide \$187,799,111,164

2019 Tentative Non-Exempt Valuation Countywide \$198,970,376,584

Fund	Fund Name	2019 Adopted				2020 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
2526	62.7M NAV 11 DS, Ref Part 8IM Conv Cntr 04		0	5,700,642	5,700,642		0	5,704,142	5,704,142	
2527	62.7M NAV 11 DSR, Ref Part 8IM Conv Cntr 04		0	5,770,642	5,770,642		0	5,701,500	5,701,500	
2528	16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	1,304,806	1,304,806		0	1,291,227	1,291,227	
2529	147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A		0	19,477,300	19,477,300		0	19,472,550	19,472,550	
2533	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C		0	8,946,275	8,946,275		0	8,951,025	8,951,025	
2534	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015		0	3,685,675	3,685,675		0	7,905,925	7,905,925	
2535	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg		0	9,713,250	9,713,250		0	9,715,250	9,715,250	
2536	22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank2		0	0	0		0	2,144,588	2,144,588	
3019	25.0M GO 03, Recreational & Cultural Facilities		0	278,730	278,730		0	253,802	253,802	
3020	25.0M GO 05, Recreational & Cultural Facilities		0	168,134	168,134		0	113,248	113,248	
3038	50.0M GO 06, Waterfront Access		0	243,445	243,445		0	364,487	364,487	
3043	6.1M Sunshine#8 06, Park & Marina Improv		0	5,339	5,339		0	0	0	
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg		0	903,585	903,585		0	196,953	196,953	
3071	10.0M NAV 13 CP, ISS VOIP		0	136,902	136,902		0	0	0	
3074	27.8M NAV Tax 13 CP, Convention Center Hotel		0	259,288	259,288		0	267,725	267,725	
3075	17.9M NAV 14 CP, Palm Tran Connection Equipment		0	132,459	132,459		0	0	0	
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct		0	4,908,504	4,908,504		0	4,361,134	4,361,134	
3078	65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr		0	2,212,745	2,212,745		0	2,260,456	2,260,456	
3079	56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj		0	3,546,895	3,546,895		0	2,128,685	2,128,685	
3500	Transportation Improvmt Fund		0	201,658,172	201,658,172		0	202,361,433	202,361,433	
3501	Road Impact Fee Zone 1		0	57,235,509	57,235,509		0	50,367,859	50,367,859	
3502	Road Impact Fee Zone 2		0	59,028,138	59,028,138		0	58,298,138	58,298,138	
3503	Road Impact Fee Zone 3		0	30,142,247	30,142,247		0	32,760,112	32,760,112	
3504	Road Impact Fee Zone 4		0	28,343,810	28,343,810		0	33,924,060	33,924,060	
3505	Road Impact Fee Zone 5		0	64,921,381	64,921,381		0	66,228,288	66,228,288	
3516	Abacoa Trust Sub Account		0	5,672,837	5,672,837		0	5,700,762	5,700,762	
3519	Northlake Blvd Agr W/Npbcid		0	306,862	306,862		0	317,789	317,789	
3523	Proportionate Share Trust Fund-Briger		0	22,526,322	22,526,322		0	22,733,481	22,733,481	
3531	Impact Fee Assistance Program - Roads Zone 1		0	718,964	718,964		0	1,000,274	1,000,274	
3532	Impact Fee Assistance Program - Roads Zone 2		0	862,111	862,111		0	1,330,892	1,330,892	
3533	Impact Fee Assistance Program - Roads Zone 3		0	341,518	341,518		0	435,217	435,217	
3534	Impact Fee Assistance Program - Roads Zone 4		0	421,806	421,806		0	652,570	652,570	
3535	Impact Fee Assistance Program - Roads Zone 5		0	768,862	768,862		0	1,282,511	1,282,511	
3542	Proportionate Share Fund - Zone 2		0	531,590	531,590		0	550,183	550,183	
3543	Proportionate Share Fund - Zone 3		0	1,943,013	1,943,013		0	5,822,865	5,822,865	
3544	Proportionate Share Fund - Zone 4		0	0	0		0	1,519,515	1,519,515	
3545	Proportionate Share Fund - Zone 5		0	2,191,726	2,191,726		0	8,930,893	8,930,893	
3600	Park Improvment Fund		0	12,941,906	12,941,906		0	13,862,708	13,862,708	14,163,847

BUDGET COMPARISON BY FUND - FY 2019 AND 2020

Board of County Commissioners

2018 Tentative Non-Exempt Valuation Countywide \$187,799,111,164

2019 Tentative Non-Exempt Valuation Countywide \$198,970,376,584

Fund	Fund Name	2019 Adopted				2020 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
3601	Park Impact Fees Z-1		0	2,258,604	2,258,604		0	2,664,697	2,664,697	
3602	Park Impact Fees Z-2		0	4,878,339	4,878,339		0	6,510,244	6,510,244	
3603	Park Impact Fees Z-3		0	9,118,819	9,118,819		0	9,233,107	9,233,107	
3605	Golf Course Capital		0	0	0		0	5,229,347	5,229,347	
3621	Impact Fee Assistance Program - Parks Zone 1		0	47,759	47,759		0	65,897	65,897	
3622	Impact Fee Assistance Program - Parks Zone 2		0	50,824	50,824		0	59,335	59,335	
3623	Impact Fee Assistance Program - Parks Zone 3		0	110,898	110,898		0	152,159	152,159	
3650	Unit 11 Acquisition/Enhancement		0	1,167,795	1,167,795		0	912,348	912,348	
3651	South Lox Sl Wetland Restoratin		0	271,969	271,969		0	293,698	293,698	
3652	Beach Improvement		0	27,322,786	27,322,786		0	33,671,302	33,671,302	
3653	South Lake Worth Inlet		0	650,073	650,073		0	564,757	564,757	
3654	Environmental Resources Capital Projects		0	3,667,668	3,667,668		0	2,381,967	2,381,967	
3800	Pud Civic Site Cash Out		0	2,377,043	2,377,043		0	2,462,846	2,462,846	
3801	RR&I for 800 Mhz Sys		0	26,044,098	26,044,098		0	27,308,278	27,308,278	
3803	Law Enfc/Impct Fees Z2 Rd Patl		0	3,708,832	3,708,832		0	4,259,661	4,259,661	
3804	Public Building Impr Fund		0	60,531,221	60,531,221		0	75,427,047	75,427,047	
3805	Public Building Impact Fees		0	11,971,982	11,971,982		0	13,299,164	13,299,164	
3807	TDC- Bldg Renewal & Replacement		0	20,227,850	20,227,850		0	19,141,496	19,141,496	
3815	Impact Fee Assistance Program - Public Building		0	127,575	127,575		0	218,212	218,212	
3900	Capital Outlay		0	30,772,375	30,772,375		0	29,765,569	29,765,569	30,765,569
3901	Information Technology Capital Improvements		0	11,470,854	11,470,854		0	11,883,413	11,883,413	
3904	Building Capital Projects		0	0	0		0	0	0	47,155,712
3905	E911 Carry Forward Capital		0	7,581,767	7,581,767		0	7,348,496	7,348,496	
3950	Local Government One-Cent Infrastructure Surtax		0	181,968,863	181,968,863		0	269,068,640	269,068,640	
4000	Wud Revenue		0	213,371,000	213,371,000		0	219,862,000	219,862,000	
4001	WUD Operation & Maintenance		0	190,438,755	190,438,755		0	207,516,793	207,516,793	
4010	Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000	
4011	Capital Improvements		0	243,521,559	243,521,559		0	254,850,978	254,850,978	
4012	Connection Charge Account		0	9,934,000	9,934,000		0	9,934,000	9,934,000	
4013	Special Assessment Prgrm Wud		0	1,519,000	1,519,000		0	1,543,000	1,543,000	
4015	WUD FPL Reclaimed Water Renewal & Replacement		0	4,480,233	4,480,233		0	5,013,648	5,013,648	
4034	Debt Service Reserve Wud All		0	4,437,863	4,437,863		0	4,437,863	4,437,863	
4042	Debt Service WUD 2009		0	3,966,900	3,966,900		0	3,961,900	3,961,900	
4043	WUD FPL Debt Service Coverage Fund		0	1,232,990	1,232,990		0	1,648,729	1,648,729	
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	594,000	594,000	
4047	Debt Service WUD 2013 Ref		0	6,220,800	6,220,800		0	6,221,800	6,221,800	
4048	WUD 26.9M Water & Sewer Refunding Series 2015		0	817,800	817,800		0	817,800	817,800	

BUDGET COMPARISON BY FUND - FY 2019 AND 2020
Board of County Commissioners

2018 Tentative Non-Exempt Valuation Countywide \$187,799,111,164

2019 Tentative Non-Exempt Valuation Countywide \$198,970,376,584

Fund	Fund Name	2019 Adopted				2020 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
4100	Airport Operations		0	90,843,729	90,843,729		0	103,105,827	103,105,827	
4110	Airport Capital Projects		0	6,557,567	6,557,567		0	7,795,021	7,795,021	
4111	Airports Imp & Dev Fund		0	156,107,505	156,107,505		0	161,462,709	161,462,709	
4112	Airprt Passenger Facility Chgs		0	73,676,317	73,676,317		0	78,775,231	78,775,231	
4113	Noise Abatement & Mitigation		0	2,895,628	2,895,628		0	494,497	494,497	
4114	Airports Restricted Assets Fd		0	1,469,717	1,469,717		0	1,482,511	1,482,511	
4138	Debt Serv 16M PBIA Tax Rev Ref 2006B		0	3,445,917	3,445,917		0	3,460,209	3,460,209	
4139	Debt Serv 57M PBIA Tax Rev Ref Bonds 2016		0	2,955,852	2,955,852		0	2,968,152	2,968,152	
5000	Fleet Management		0	61,255,041	61,255,041		0	53,016,644	53,016,644	60,867,642
5010	Property & Casualty Insurance		0	16,114,970	16,114,970		0	15,487,045	15,487,045	
5011	Risk Management Fund		0	21,417,693	21,417,693		0	20,106,497	20,106,497	
5012	Employee Health Ins		0	98,616,491	98,616,491		0	95,577,212	95,577,212	
	Gross-Total Countywide Funds	4.8980	919,860,359	3,210,565,774	4,130,426,133	4.8580	966,614,721	3,416,655,455	4,383,270,176	4,448,283,780
	Less: Interfund Transfers		0	(515,744,044)	(515,744,044)		0	(519,142,843)	(519,142,843)	(521,993,248)
	Less: Interdepartmental Charges		0	(20,452,878)	(20,452,878)		0	(18,843,454)	(18,843,454)	
	Less: Internal Service Charges		0	(137,705,625)	(137,705,625)		0	(140,882,558)	(140,882,558)	
	Net-Total Countywide Funds	4.8980	919,860,359	2,536,663,227	3,456,523,586	4.8580	966,614,721	2,737,786,600	3,704,401,321	3,766,564,520

BUDGET COMPARISON BY FUND - FY 2019 AND 2020

Board of County Commissioners

2018 Tentative Non-Exempt Valuation Countywide \$187,799,111,164

2019 Tentative Non-Exempt Valuation Countywide \$198,970,376,584

Fund	Fund Name	2019 Adopted				2020 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1180	County Library	0.5491	54,641,698	7,958,971	62,600,669	0.5491	57,921,453	10,514,225	68,435,678	
1300	Fire/Rescue MSTU	3.4581	262,212,204	149,583,093	411,795,297	3.4581	277,582,505	169,664,711	447,247,216	
1301	Fire/Rescue Jupiter MSTU	1.9026	20,694,681	(489,751)	20,204,930	1.9097	21,768,240	(762,160)	21,006,080	
1303	Aviation Battalion		0	6,664,037	6,664,037		0	7,156,901	7,156,901	
1304	F/R Long-Term Disability Plan		0	11,426,461	11,426,461		0	10,794,122	10,794,122	
1305	MSBU-Hydrant Rental Boca Raton		0	421,197	421,197		0	405,182	405,182	
1306	MSBU-Hydrant Rental-Riviera Bch		0	55,149	55,149		0	50,642	50,642	
1400	MSTD - Building		0	62,736,885	62,736,885		0	76,132,458	76,132,458	76,368,838
2524	19.5M GO 10 DS, Ref Part 30M Library GO 03	0.0244	2,428,078	(71,978)	2,356,100	0.0221	2,331,204	(76,604)	2,254,600	
2531	11.8M GO 14 DS, Ref Part 22M Library GO 06	0.0166	1,651,889	(39,489)	1,612,400	0.0158	1,666,653	(53,753)	1,612,900	
3511	Unicorp Impr Fund		0	11,957,730	11,957,730		0	12,795,226	12,795,226	
3700	Fire Rescue Improvement		0	22,032,441	22,032,441		0	36,584,346	36,584,346	
3704	Fire Rescue Impact Fees		0	8,299,832	8,299,832		0	6,581,829	6,581,829	
3750	Library Improvement Fund		0	10,469,138	10,469,138		0	11,590,896	11,590,896	
3751	Library Expansion Prgm		0	25,095,249	25,095,249		0	32,208,364	32,208,364	
3752	Library Impact Fees		0	3,612,736	3,612,736		0	4,364,928	4,364,928	
			341,628,550	319,711,701	661,340,251		361,270,055	377,951,313	739,221,368	739,457,748
	Less: Interfund Transfers			(35,008,181)	(35,008,181)			(45,180,107)	(45,180,107)	(92,335,819)
	Less: Interdepartmental Charges			(6,339,194)	(6,339,194)			(6,546,352)	(6,546,352)	
			341,628,550	278,364,326	619,992,876		361,270,055	326,224,854	687,494,909	640,575,577
	Net-Total Countywide Funds & Dependent Districts		1,261,488,909	2,815,027,553	4,076,516,462		1,327,884,776	3,064,011,454	4,391,896,230	4,407,140,097
	Gross-Total All Funds		1,261,488,909	3,530,277,475	4,791,766,384		1,327,884,776	3,794,606,768	5,122,491,544	5,187,741,528

RESOLUTION NO. R-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2020 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, 2019 and ending on September 30, 2020, 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	2020		INCREASE ABOVE	
	ROLLED-BACK RATE	ADOPTED	MILLAGE	PERCENT
General Fund	4.5699	4.7815	0.2116	4.63%
<hr/>				
NON-VOTED TOTAL:	4.5699	4.7815	0.2116	4.63%
\$28,700,000 GO 10 DS, Ref Part 25M Parks GO 03/05				.0190
\$115,825,000 GO Refunding 2001 and 2002				.0396
\$28,035,000 GO Refunding Waterfront Access 2014				.0179
<hr/>				
BOARD OF COUNTY COMMISSIONERS COUNTYWIDE			4.8580	

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:

MACK BERNARD
DAVE KERNER
HAL R. VALECHE
GREGG K. WEISS
ROBERT S. WEINROTH
MARY LOU BERGER
MELISSA MCKINLAY

The Mayor thereupon declared the Resolution duly passed and adopted this 16th day of September, 2019.

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-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2020 FOR PALM BEACH COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2019 and ending September 30, 2020, 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 \$4,448,283,780 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:

- MACK BERNARD
- DAVE KERNER
- HAL R. VALECHE
- GREGG K. WEISS
- ROBERT S. WEINROTH
- MARY LOU BERGER
- MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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 COMISSIONERS
FY 2020 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
General Fund	1,494,902,035
HUD- Housing and Urban Development	205,507
Community Action Program	1,538,238
Farmworker Career Development Program (FCDP)	249,954
DOSS - Administration	9,923,490
Low Income Home Energy Assistance Program Fund	2,945,267
Ryan White Care Program	7,360,661
Affordable Housing Trust Fund (SHIP)	6,456,694
Housing & Economic Sustainability	14,207,942
Home Investmnt Partnership Act	6,470,874
Section 108 Loan Fund	422,125
Neighborhood Stabilization Program	6,613,558
Neighborhood Stabilization Program 2	5,370,151
Neighborhood Stabilization Program 3	1,103,046
Workforce Housing Trust Fund	3,758,359
Law Enforcement Trust Fund	1,438,526
Sheriff's Grants	9,042,900
Beautification Maintenance	1,817,322
County Transport Trust	50,977,458
Red Light Camera Fund	24,848
Natural Areas Stwrdshp Endwmnt	5,286,308
Ag Reserve Land Management	1,806,170
Environmental Enhance-Freshwtr	349,112
Environmental Enhance-Saltwtr	928,238
Environmental Enhance-Nonspec	4,200,278
Natural Areas Fund	8,268,682
Pollution Recovery Trust Fund	1,324,505
State Mosquito	41,646
FDEP Lake Worth Lagoon Ecosyst	1,835,625
Petroleum Storage Tank Program	635,575
Petrol Store Tank Compliance	755,471
Manatee Protection	5,164,906
Bond Waiver Program R89-1178	739,883
School Impact Fees Zone 1	1,098,346
School Impact Fees Zone 2	2,271,829
School Impact Fees Zone 3	1,194,782
School Impact Fees Zone 4	1,181,332
Law Library	515,768
Criminal Justice Trust Fund	681,052
Local Requirements & Innovatioons Fund (F.S.29.004& 0082a2)	277,874
Legal Aid Programs Fund (F.S.29.008)	257,000
JAC Juvenile Programs Fund	257,000
Court Information Technology Fund (F.S. 28.2412e1)	4,843,356

**PALM BEACH COUNTY BOARD OF COUNTY COMISSIONERS
FY 2020 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
Palm Tran Operations	104,522,118
Palm Tran Grants	50,398,344
Palm Tran Vehicle Replacement	3,600,000
Golf Course Operations	13,000,082
OCR Special Projects and Initiatives	1,835,418
Nuisance Abatement	6,598,059
ACC Mobile Spay/Neuter Prgm	704,707
Victims Of Crime Emergency Support Fund	681,901
EMS Award-Grant Program	160,789
Public Safety Grants	1,735,196
Emergency Management	166,679
Em Preparedness & Assistance	384,720
Regulation Of Towing Business	620,785
Vehicle For Hire Ordinance	972,144
Moving Ordinance	158,736
Emergency Communications Number ""E-911"" FS365.172	10,426,029
Justice Service Grant Fund	1,834,929
Urban Areas Security Initiative Grant	147,226
Radiological Emergency Preparedness-FPL	186,289
Highridge Activity Fund	60,017
TDC-Convention Center Oper	8,437,944
TDC-Film Commission	2,340,587
TDC-Special Projects	3,357,786
TDC-4th Cent Local Option Tax	14,809,843
TDC-Tourism	22,614,821
TDC-Cultural Arts	9,169,131
TDC-Beaches	7,257,087
TDC-Sports Commission	5,051,947
TDC-1st Cent Tourist Local Option Tax	22,627,125
Drug Abuse Trust Fund	102,438
Driver Ed Trust FS318.121	1,919,060
Cooperative Extension Rev fund	445,946
PBC Office of Inspector General (IG)	3,478,744
Crime Prevention Fund	840,808
Domestic Violence Fund	551,265
Criminal Justice Grant Fund	529,602
MacArthur Foundation's Safety and Justice Challenge \$2M	1,092,582
Public Affairs Replacement Frequency	120,144
Economic Development	6,672,940
HUD Loan Repayment Account	13,087,004
Energy Efficiency & Consvr Blk Grnt	114,187
USDA Intermediary Relending Loan Program	984,562
USEPA Revolving Loan Fund Program	913,329
11.6M Note Payable 08 DS, ESL Jupiter	748,593

**PALM BEACH COUNTY BOARD OF COUNTY COMISSIONERS
FY 2020 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
10.0M NAV 13 DS, ISS VOIP	1,491,828
13.1M NAV 13 DS, Max Planck3	1,065,924
27.8M NAV Tax 13 DS, Convention Center Hotel	1,787,588
68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr	4,414,481
18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck	2,149,031
65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr	5,008,430
56.645M NAV Pub Imp Rev Bond 15D DS, Prof Sports Fac Proj	2,833,750
115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	7,688,725
115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A	396,845
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07	1,102,350
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	3,684,500
62.7M NAV 11 DS, Ref Part 81M Conv Cntr 04	5,704,142
62.7M NAV 11 DSR, Ref Part 81M Conv Cntr 04	5,701,500
16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09	1,291,227
147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A	19,472,550
28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	3,454,150
72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C	8,951,025
63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015	7,905,925
121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg	9,715,250
22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2	2,144,588
25.0M GO 03, Recreational & Cultural Facilities	253,802
25.0M GO 05, Recreational & Cultural Facilities	113,248
50.0M GO 06, Waterfront Access	364,487
176.5M NAV 08 CTF, Jail Expand/Pub Bldg	196,953
27.8M NAV Tax 13 CP, Convention Center Hotel	267,725
68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct	4,361,134
65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr	2,260,456
56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj	2,128,685
Transportation Improvmt Fund	202,361,433
Road Impact Fee Zone 1	50,367,859
Road Impact Fee Zone 2	58,298,138
Road Impact Fee Zone 3	32,760,112
Road Impact Fee Zone 4	33,924,060
Road Impact Fee Zone 5	66,228,288
Abacoa Trust Sub Account	5,700,762
Northlake Blvd Agr W/Npbcid	317,789
Proportionate Share Trust Fund-Briger	22,733,481
Impact Fee Assistance Program - Roads Zone 1	1,000,274
Impact Fee Assistance Program - Roads Zone 2	1,330,892
Impact Fee Assistance Program - Roads Zone 3	435,217
Impact Fee Assistance Program - Roads Zone 4	652,570
Impact Fee Assistance Program - Roads Zone 5	1,282,511
Proportionate Share Fund - Zone 2	550,183
Proportionate Share Fund - Zone 3	5,822,865

**PALM BEACH COUNTY BOARD OF COUNTY COMISSIONERS
FY 2020 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
Proportionate Share Fund - Zone 4	1,519,515
Proportionate Share Fund - Zone 5	8,930,893
Park Improvemnt Fund	14,163,847
Park Impact Fees Z-1	2,664,697
Park Impact Fees Z-2	6,510,244
Park Impact Fees Z-3	9,233,107
Golf Course Capital	5,229,347
Impact Fee Assistance Program - Parks Zone 1	65,897
Impact Fee Assistance Program - Parks Zone 2	59,335
Impact Fee Assistance Program - Parks Zone 3	152,159
Unit 11 Acquisition/Enhancemnt	912,348
South Lox SI Wetland Restoratr	293,698
Beach Improvement	33,671,302
South Lake Worth Inlet	564,757
Environmental Resources Capital Projects	2,381,967
Pud Civic Site Cash Out	2,462,846
RR&I for 800 Mhz Sys	27,308,278
Law Enfc/Impct Fees Z2 Rd Patl	4,259,661
Public Building Impr Fund	75,427,047
Public Building Impact Fees	13,299,164
TDC- Bldg Renewal & Replacement	19,141,496
Impact Fee Assistance Program - Public Building	218,212
Capital Outlay	30,765,569
Information Technology Capital Improvements	11,883,413
Building Capital Projects	47,155,712
E911 Carry Forward Capital	7,348,496
Local Government One-Cent Infrastructure Surtax	269,068,640
Wud Revenue	219,862,000
WUD Operation & Maintenance	207,516,793
Renewal & Replacement	1,000,000
Capital Improvements	254,850,978
Connection Charge Account	9,934,000
Special Assessment Prgm Wud	1,543,000
WUD FPL Reclaimed Water Renewal & Replacement	5,013,648
Debt Service Reserve Wud All	4,437,863
Debt Service WUD 2009	3,961,900
WUD FPL Debt Service Coverage Fund	1,648,729
GUA Debt Service	725,000
GUA01 Wachovia 2009 Loan	594,000
Debt Service WUD 2013 Ref	6,221,800
WUD 26.9M Water & Sewer Refunding Series 2015	817,800
Airport Operations	103,105,827
Airport Capital Projects	7,795,021
Airports Imp & Dev Fund	161,462,709

**PALM BEACH COUNTY BOARD OF COUNTY COMISSIONERS
FY 2020 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
Airprt Passenger Facility Chgs	78,775,231
Noise Abatement & Mitigation	494,497
Airports Restricted Assets Fd	1,482,511
Debt Serv 16M PBIA Tax Rev Ref 2006B	3,460,209
Debt Serv 57M PBIA Rev Ref BondS 2016	2,968,152
Fleet Management	60,867,642
Property & Casualty Insurance	15,487,045
Risk Management Fund	20,106,497
Employee Health Ins	95,577,212
GRAND TOTALS:	4,448,283,780

RESOLUTION NO. R-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2020 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, 2019 and ending on September 30, 2020, 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>2020</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE	
			MILLAGE	PERCENT
County Library Fund	0.5248	0.5491	0.0243	4.63%
Non-Voted Total	0.5248	0.5491	0.0243	4.63%
\$19,530,000 Library Refunding, 2010				0.0221
\$11,865,000 Library Refunding, 2014				0.0158
County Library			0.5870	

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:

MACK BERNARD
DAVE KERNER
HAL R. VALECHE
GREGG K. WEISS
ROBERT S. WEINROTH
MARY LOU BERGER
MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2020 FOR THE PALM BEACH COUNTY LIBRARY DISTRICT FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2019 and ending on September 30, 2020, 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 \$120,467,366 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:

- MACK BERNARD
- DAVE KERNER
- HAL R. VALECHE
- GREGG K. WEISS
- ROBERT S. WEINROTH
- MARY LOU BERGER
- MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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 COMISSIONERS
FY 2020 COUNTY LIBRARY FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
County Library	68,435,678
19.5M GO 10 DS, Ref Part 30M Library GO 03	2,254,600
11.8M GO 14 DS, Ref Part 22M Library GO 06	1,612,900
Library Improvement Fund	11,590,896
Library Expansion Prgm	32,208,364
Library Impact Fees	4,364,928
GRAND TOTALS:	120,467,366

RESOLUTION NO. R-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2020 FOR THE MUNICIPAL SERVICE TAXING DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2019 and ending on September 30, 2020, 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 \$76,368,838.

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:

MACK BERNARD
DAVE KERNER
HAL R. VALECHE
GREGG K. WEISS
ROBERT S. WEINROTH
MARY LOU BERGER
MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2020 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, 2019 and ending on September 30, 2020, 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>2020</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE	
			MILLAGE	PERCENT
Fire-Rescue M.S.T.U.	3.2935	3.4581	0.1646	5.00%

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:

MACK BERNARD
DAVE KERNER
HAL R. VALECHE
GREGG K. WEISS
ROBERT S. WEINROTH
MARY LOU BERGER
MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2020 FOR THE FIRE-RESCUE MUNICIPAL SERVICE TAXING UNIT (MSTU).

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2019 and ending on September 30, 2020, 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 \$508,820,238 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:

- MACK BERNARD
DAVE KERNER
HAL R. VALECHE
GREGG K. WEISS
ROBERT S. WEINROTH
MARY LOU BERGER
MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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 COMISSIONERS
FY 2020 FIRE RESCUE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
Fire/Rescue MSTU	447,247,216
Aviation Battalion	7,156,901
F/R Long-Term Disability Plan	10,794,122
MSBU-Hydrant Rental Boca Raton	405,182
MSBU-Hydrant Rental-Riviera Bch	50,642
Fire Rescue Improvement	36,584,346
Fire Rescue Impact Fees	6,581,829
GRAND TOTALS:	508,820,238

RESOLUTION NO. R-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2020 BELOW 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, 2019 and ending on September 30, 2020, 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>2020</u> ROLLED-BACK RATE	ADOPTED	<u>INCREASE ABOVE ROLLED-BACK RATE</u>	
			MILLAGE	PERCENT
Jupiter Fire M.S.T.U.	1.8298	1.9097	0.0799	4.37%

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:

- MACK BERNARD
- DAVE KERNER
- HAL R. VALECHE
- GREGG K. WEISS
- ROBERT S. WEINROTH
- MARY LOU BERGER
- MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2020 FOR THE JUPITER FIRE M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2019 and ending on September 30, 2020, 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 \$21,006,080.

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:

- MACK BERNARD
DAVE KERNER
HAL R. VALECHE
GREGG K. WEISS
ROBERT S. WEINROTH
MARY LOU BERGER
MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2020 FOR THE MUNICIPAL SERVICE TAXING UNIT (MSTU) UNINCORPORATED IMPROVEMENT FUND.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2019 and ending on September 30, 2020, 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 \$12,795,226.

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:

- MACK BERNARD
DAVE KERNER
HAL R. VALECHE
GREGG K. WEISS
ROBERT S. WEINROTH
MARY LOU BERGER
MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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-2019-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE AGGREGATE MILLAGE RATE FOR FISCAL YEAR 2020 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, 2019 and ending on September 30, 2020, 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>2020</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	6.3665	6.5771	0.2106	3.31%

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:

- MACK BERNARD
- DAVE KERNER
- HAL R. VALECHE
- GREGG K. WEISS
- ROBERT S. WEINROTH
- MARY LOU BERGER
- MELISSA MCKINLAY

The Mayor thereupon declared the resolution duly passed and adopted this 16th day of September, 2019.

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