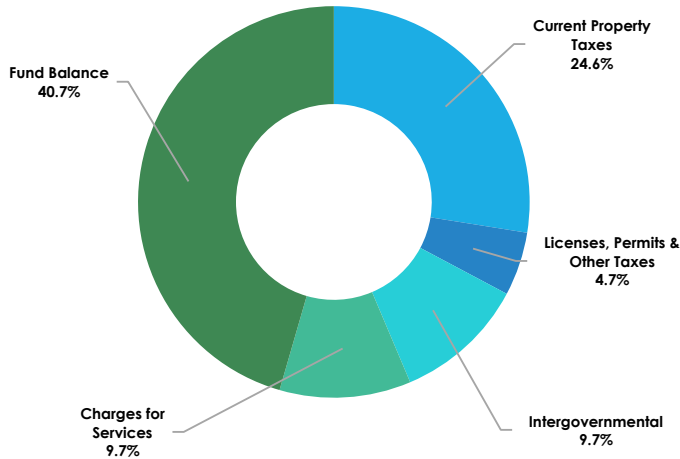




Palm Beach County FY 2022 Budget Fact Sheet

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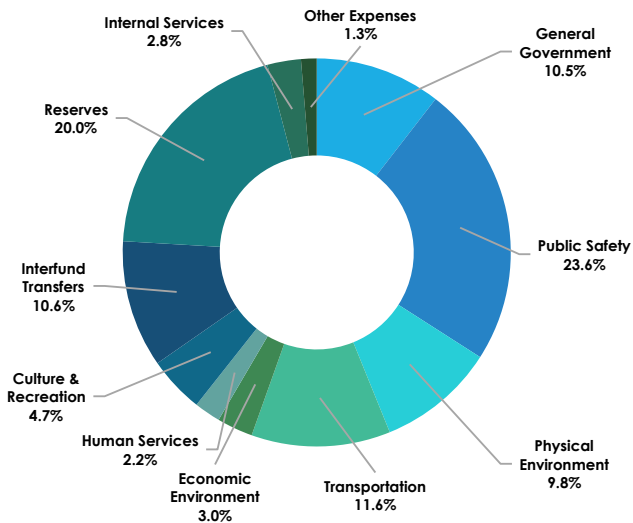
Where the Money Comes From Total of all Funds \$5,989,209,333



Palm Beach County Revenues (in millions)

	FY 2021	FY 2022	% Change
Current Property Taxes	\$1,395.0	\$1,473.6	5.6%
Licenses, Permits & Other Misc Revenue	272.3	282.3	3.7%
Intergovernmental	432.5	582.9	34.8%
Charges for Services	632.0	578.2	-8.5%
Interfund Transfers	600.3	636.3	6.0%
Fund Balance	2,092.9	2,436.0	16.4%
Total	\$5,425.0	\$5,989.3	10.4%

Where the Money Goes Total of all Funds \$5,989,209,333



Palm Beach County Expenditures (in millions)

	FY 2021	FY 2022	% Change
General Government	\$508.2	\$629.3	23.8%
Public Safety	1,309.4	1,411.5	7.8%
Physical Environment	467.8	584.7	25.0%
Transportation	655.0	693.8	5.9%
Economic Environment	156.3	177.3	13.4%
Human Services	123.6	131.5	6.4%
Culture/Recreation	272.6	280.8	3.0%
Interfund Transfers	600.3	636.3	6.0%
Reserves	1,097.2	1,195.1	8.9%
Internal Services	160.6	169.8	5.7%
Other Expenses	74.0	79.2	7.0%
Total	\$5,425.0	\$5,989.3	10.4%

Intergovernmental revenue consists of revenues received from other government agencies. The majority of these revenues consist of Federal Grants, State Grants, and the local share of the State Sales Tax, which when combined represent 59.8% of the category. The increase in Fund Balance is primarily related to future planning within the General Fund and the carry forward of funding for previously budgeted capital projects.

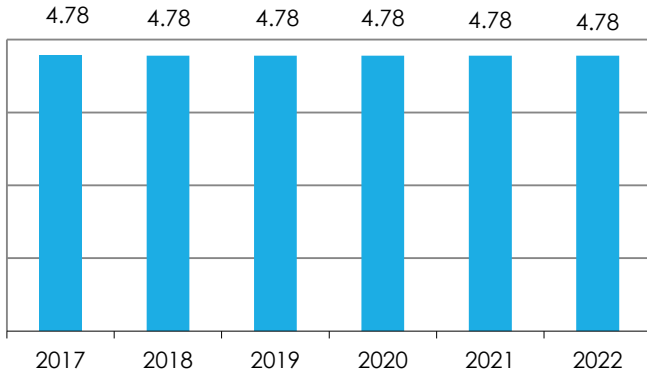
Significant changes in General Government is primarily due to funding the Supervisor of Elections Production Facility and a budgeted increase in Infrastructure Surtax Projects. The increase Physical Environment is primarily due to planned Water and Sewer capital improvement projects. The increase in Economic Environment is primarily due to carry forward of funding in the Workforce Housing Trust Fund and an increase in budgeted tourism development activities



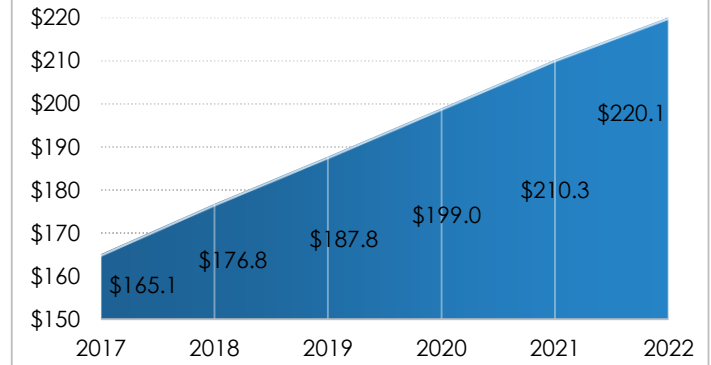
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**Countywide Operating Millage History
(tax per \$1,000 in taxable value)**

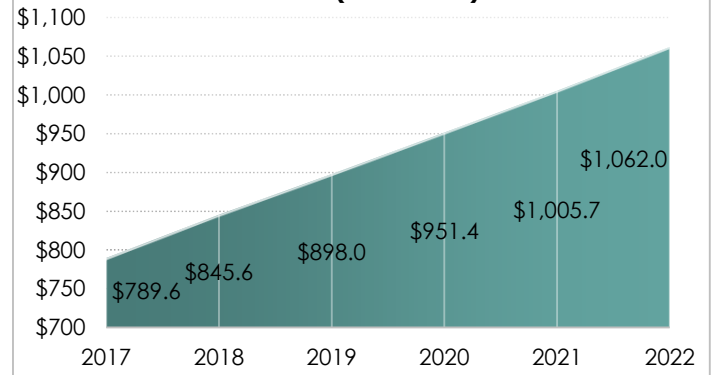


**Taxable Values History
(in billions)**



Taxing District	Millage Rate
Countywide	4.7815
Library District	0.5491
Fire Rescue:	
Main MSTU	3.4581
Jupiter MSTU	1.788
Countywide Voted Debt	0.0334
Library District Voted Debt	0.0333

**Countywide Ad Valorem Tax History
(in millions)**



The Palm Beach County Board of County Commissioners approved a budget with a property tax rate of 4.7815 per \$1,000 of taxable value, which is 0.1898 above the calculated rollback rate. Florida Statutes limit the countywide millage rate to a maximum of 10 mills, excluding voter approved debt service millage rates.

For the FY 2022 budget, County departments were directed to submit budgets with service levels status quo with additional requests for critical needs. The Sheriff's budget is funded at \$788,630,950. The Sheriff submitted a request for a carry forward of funds totaling \$15,220,178 for equipment that did not arrive in FY 2021.

The review and adoption of the annual budget is one of the most important policy-making responsibilities of the BCC. The BCC held a retreat in December 2020 and adopted six strategic priorities to govern its strategic planning efforts. The priorities are: Economic Development, Housing and Homelessness, Environmental Protection, Infrastructure, Public Safety, and Substance Use and Behavioral Disorders. This budget reflects the BCC's commitment of continuing to enhance the quality of life in Palm Beach County.

The budget includes \$41.0 million in new Ad Valorem funded capital projects. This reflects \$18.4 million for repair and renovation of County buildings, \$9.8 million for Information Technology Systems projects, \$5 million for Parks & Recreation, \$7 million for roadway improvements, \$0.3 million for environmental restoration, and \$0.5 million for other miscellaneous projects. Additionally, Airports and Water Utilities capital projects are funded by bonds and impact fees.

A total of 12,504 positions are included in the FY 2022 budget: BCC 6,844; Sheriff 4,376; Tax Collector 339; Property Appraiser 238; Clerk & Comptroller 151; Supervisor of Elections 65, and Judicial 41.

County Commission

Maria G. Marino Gregg K. Weiss Dave Kerner Robert S. Weinroth Maria Sachs Melissa McKinlay Mack Bernard

County Administrator

Verdenia C. Baker