



## Interoffice Communication

**TO:** Shelley Vana, Mayor and  
Members of the Board of County Commissioners

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

**DATE:** September 14, 2015

**SUBJECT:** **Second Public Hearing – FY 2016 Budget**

---

Attached is the agenda package for the Second Public Hearing on the FY 2016 Budget. Please bring this package with you to the meeting on September 21<sup>st</sup>, 6:00 p.m. This package includes the Script, Summary Information, and the Resolutions required to be adopted pursuant to Florida Statutes. As directed at the 1<sup>st</sup> Public Hearing, funding for the CJC Criminal Justice Analyst and the two Code Enforcement Officers have been included in the proposed budget. The unallocated balance of \$775,190 has been placed in the Contingency Reserve.

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 21, 2015

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	(Read pages 3 - 5)
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 \$555,836,939
BCC	Motion to adopt millage resolution.- Countywide (Pages 14 - 15)
BCC	Motion to adopt budget resolution for Countywide funds in the amount of \$3,555,208,963(Page 16)

Mayor	Return to the Board for discussion on the Library District
BCC	Motion to adopt millage resolution - Library District (Pages 22 - 23)
BCC	Motion to adopt budget resolution for the Library District in the amount of \$73,117,626(Page 24)
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 \$41,973,601(Page 26)
Mayor	Return to the Board for discussion on the Fire MSTU
BCC	Motion to adopt millage resolution - Fire Rescue MSTU (Page 27)
BCC	Motion to adopt budget resolution for the Fire-Rescue MSTU Fund in the amount of \$358,552,412(Page 28)
Mayor	Return to the Board for discussion on the Jupiter Fire MSTU
BCC	Motion to adopt millage resolution - Jupiter Fire MSTU (Page 30)
BCC	Motion to adopt budget resolution for the Jupiter Fire MSTU in the amount of \$16,961,009(Page 31)
Mayor	Return to the Board for discussion on the MSTU-Unincorporated Improvement Fund
BCC	Motion to adopt budget resolution for the MSTU Unincorporated Improvement Fund in the amount of \$9,695,069(Page 32)

Mayor	Adoption of the aggregate millage rate
BCC	Motion to adopt aggregate millage resolution.(Page 33)
Mayor	Mrs. Baker, please read the percentage increase over roll-back for the adopted budget
Verdenia	(Read page 34 verbatim)
BCC	Motion to adjourn

# Palm Beach County Board of County Commissioners

## Public Hearing Agenda Palm Beach County Governmental Center Jane M. Thompson Memorial Chambers September 21, 2015 - 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	13
3. Municipal Service Taxing District Fund-Fund Budget	13
4. Fire-Rescue Funds-Fund Budgets	13
5. Municipal Service Taxing Unit-Unincorporated Improvement Fund Fund Budget	13
6. Millage and Budget Resolutions	14-33
F. Publicly announce the percent, if any, by which the adopted millage rate exceeds the rolled-back rate.	34
<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.



**County Administration**

P.O. Box 1989  
West Palm Beach, FL 33402-1989  
(561) 355-2030  
FAX: (561) 355-3982  
www.pbcgov.com



**Palm Beach County  
Board of County  
Commissioners**

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

**County Administrator**

Verdenia C. Baker

*"An Equal Opportunity  
Affirmative Action Employer"*

September 21, 2015

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



**County Administration**

P.O. Box 1989  
West Palm Beach, FL 33402-1989  
(561) 355-2030  
FAX: (561) 355-3982  
www.pbcgov.com



**Palm Beach County  
Board of County  
Commissioners**

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

**County Administrator**

Verdenia C. Baker

*"An Equal Opportunity  
Affirmative Action Employer"*

September 21, 2015

The Honorable Shelley Vana, 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,

Verdenia C. Baker  
County Administrator



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

**BOARD OF COUNTY COMMISSIONERS**

	FY 2015 Millage Rates		FY 2016 Rolled-Back Rate		FY 2016 Proposed Taxes		Proposed Increase or Decrease		
	Millage		Millage	Taxes	Millage	Taxes	Millage	Taxes	% Increase Or % (Decrease) From Rolled-Back Rate
Countywide (2)	4.7815		4.4441	\$678,441,418	4.7815	\$729,949,290	0.3374	\$51,507,872	7.59 %
County Library District (2)	0.5491		0.5140	\$42,086,447	0.5491	\$44,960,444	0.0351	2,873,997	6.83 %
Fire-Rescue MSTU	3.4581		3.2285	\$200,513,489	3.4581	\$214,773,330	0.2296	14,259,841	7.11 %
Jupiter Fire-Rescue MSTU	2.1748		2.0384	\$18,155,260	1.9823	\$17,655,598	(0.0561)	(499,662)	(2.75) %
Aggregate Millage Rate (3)	6.6141		6.2077		6.5985		0.3908		6.30 %
Total Taxes				<u>\$947,674,623</u>		<u>\$1,007,338,662</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 2015 and FY 2016 as shown below:

	<b>FY 2015</b>	<b>FY 2016</b>
Countywide	0.1914	0.1462
County Library	<u>0.0533</u>	<u>0.0494</u>
Total	<u>0.2447</u>	<u>0.1956</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 2016**

Explanation of Increases	Increase/(Decrease) Over/Under Rolled Back Revenue
<b>Countywide</b>	
Sheriff - Net Tax Increase	\$ 23,558,423
Increase in Other Constitutional Officers including Judicial	7,982,955
Increase in BCC Operations (net of revenues)	12,531,896
Increase in Non-Departmental Operations	4,896,095
Increase in Capital Projects	7,409,975
Increase in Reserves	5,775,190
Decrease in Major/Other revenues	8,467,023
Decrease in Beginning Balance Brought Forward	63,416
Decrease in Debt Service - Excluding Voted Debt	(10,365,338)
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(8,811,763)</u>
	\$ 51,507,872
<b>County Library</b>	
Increase in Library operations (net of revenues)	\$ 1,172,862
Increase in Reserves	2,660,066
Increase in Beginning Balance Brought Forward	(424,596)
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(534,335)</u>
	2,873,997
<b>Fire-Rescue MSTU</b>	
Increase in Fire Rescue Operation (net of revenues)	\$ 7,070,938
Decrease in transfer from Capital Project Fund Reserves	14,553,918
Increase in Reserves	713,385
Increase in Beginning Balance Brought Forward	(4,260,752)
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(3,817,648)</u>
	14,259,841
<b>Jupiter Fire MSTU</b>	
Increase in Fire Rescue Operation (net of revenues)	\$ 69,592
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>(569,254)</u>
	(499,662)
<b>Total Increase Over Rolled-Back Taxes</b>	<b>\$68,142,048</b>

# BUDGET COMPARISON BY FUND - FY 2015 AND 2016

## Board of County Commissioners

2014 Tentative Non-Exempt Valuation Countywide \$139,568,795,938

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

Fund	Fund Name	2015 Adopted				2016 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
0001	General Fund	4.7815	667,348,198	455,073,573	1,122,421,771	4.7815	729,949,290	445,115,597	1,175,064,887	
	Operating Ad Valorem Tax Funds - Countywide	4.7815	667,348,198	455,073,573	1,122,421,771	4.7815	729,949,290	445,115,597	1,175,064,887	1,175,064,887
2020	25.0M GO 05 DS, Recreational & Cultural Facilities	0.0089	1,242,763	(40,313)	1,202,450	0.0000	0	0	0	0
2038	50.0M GO 06 DS, Waterfront Access	0.0279	3,895,853	(169,149)	3,726,704	0.0167	2,551,260	(84,960)	2,466,300	
2508	45.6M GO 98 DS, Ref 2 issues	0.0308	4,300,799	(158,474)	4,142,325	0.0000	0	0	0	
2513	16.0M GO 05A DS, Ref 25M Rec Fac 99A	0.0151	2,108,508	(100,383)	2,008,125	0.0137	2,092,950	(74,464)	2,018,486	
2518	115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	0.0902	12,595,196	(519,527)	12,075,669	0.0824	12,588,254	(502,338)	12,085,916	
2525	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0185	2,583,272	(66,122)	2,517,150	0.0251	3,834,529	(148,779)	3,685,750	
2532	28.0M GO 14 DS, Ref Part 50M Waterfront GO 06		0	1,147,568	1,147,568	0.0083	1,267,992	(60,092)	1,207,900	
	Voted Debt Service Ad Valorem Tax - Countywide	0.1914	26,726,391	93,600	26,819,991	0.1462	22,334,985	(870,633)	21,464,352	21,464,352
	Total Ad Valorem Tax Funds - Countywide	4.9729	694,074,589	455,167,173	1,149,241,762	4.9277	752,284,275	444,244,964	1,196,529,239	1,196,529,239
1001	HUD Supportive Housing		0	1,089,609	1,089,609		0	630,505	630,505	
1002	Head Start		0	1,523,694	1,523,694		0	0	0	
1003	Community Action Program		0	1,212,591	1,212,591		0	1,080,617	1,080,617	
1004	Farmworkers Jobs/Education Prm		0	271,206	271,206		0	253,927	253,927	
1006	DOSS - Administration		0	8,187,418	8,187,418		0	8,870,388	8,870,388	
1009	Low Income Home Energy Assistance Program Fund		0	3,223,252	3,223,252		0	3,206,862	3,206,862	
1010	Ryan White Care Program		0	7,855,665	7,855,665		0	7,536,606	7,536,606	
1100	Affordable Housing Trust Fund (SHIP)		0	2,856,468	2,856,468		0	10,553,054	10,553,054	
1101	Housing & Community Devlpmt		0	11,610,962	11,610,962		0	13,239,655	13,239,655	
1103	Home Investment Partnership Act		0	4,897,784	4,897,784		0	7,455,369	7,455,369	
1104	Section 108 Loan Fund		0	175,205	175,205		0	179,731	179,731	
1106	Disaster Recovery Initiative		0	3,038,753	3,038,753		0	100,000	100,000	
1108	Disaster Recovery Initiative #3 Wilma		0	762,284	762,284		0	0	0	
1109	Neighborhood Stabilization Program		0	1,290,504	1,290,504		0	3,416,271	3,416,271	
1112	Neighborhood Stabilization Program 2		0	656,406	656,406		0	782,924	782,924	
1113	Neighborhood Stabilization Program 3		0	262,525	262,525		0	361,720	361,720	
1114	Workforce Housing Trust Fund		0	404,879	404,879		0	887,798	887,798	
1115	Federal Home Loan Bank of Atlanta		0	0	0		0	250,000	250,000	
1150	Juvenile Assessment Center Fd		0	50,730	50,730		0	0	0	
1151	Law Enforcement Trust Fund		0	1,170,897	1,170,897		0	1,956,646	1,956,646	

# BUDGET COMPARISON BY FUND - FY 2015 AND 2016

## Board of County Commissioners

2014 Tentative Non-Exempt Valuation Countywide \$ 139,568,795,938

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

Fund	Fund Name	2015 Adopted			2016 Tentative							
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended		
1152	Sheriff's Grants		0	1,519,975	1,519,975		0	1,540,026	1,540,026		0	
1200	Beautification Maintenance		0	1,345,307	1,345,307		0	1,309,478	1,309,478		0	
1201	County Transport Trust		0	46,585,134	46,585,134		0	45,987,969	45,987,969		0	
1203	Red Light Camera Fund		0	1,476,242	1,476,242		0	0	0		0	
1220	Natural Areas Stwrdshp Endwmt		0	4,843,127	4,843,127		0	4,866,377	4,866,377		0	
1222	Ag Reserve Land Management		0	1,301,868	1,301,868		0	1,356,902	1,356,902		0	
1223	Environmental Enhance-Freshwtr		0	443,530	443,530		0	484,640	484,640		0	
1224	Environmental Enhance-Saltwtr		0	828,999	828,999		0	885,906	885,906		0	
1225	Environmental Enhance-Nonspec		0	4,852,791	4,852,791		0	4,814,055	4,814,055		0	
1226	Natural Areas Fund		0	14,954,356	14,954,356		0	11,659,219	11,659,219		0	
1227	Pollution Recovery Trust Fund		0	2,217,835	2,217,835		0	2,128,759	2,128,759		0	
1228	State Mosquito		0	66,039	66,039		0	61,097	61,097		0	
1229	FDEP Lake Worth Lagoon Ecosyst		0	0	0		0	1,655,000	1,655,000		0	
1230	Petroleum Storage Tank Program		0	777,250	777,250		0	654,105	654,105		0	
1231	Petrol Store Tank Compliance		0	576,159	576,159		0	702,625	702,625		0	
1250	Handicapped Parking Enforcement		0	228,980	228,980		0	161,531	161,531		0	
1252	HUD - Fair Housing		0	103,952	103,952		0	115,977	115,977		0	
1261	Bond Waiver Program R89-1178		0	674,823	674,823		0	682,855	682,855		0	
1263	School Impact Fees Zone 1		0	6,145,720	6,145,720		0	1,218,915	1,218,915		0	
1264	School Impact Fees Zone 2		0	7,317,715	7,317,715		0	3,303,937	3,303,937		0	
1265	School Impact Fees Zone 3		0	6,080,229	6,080,229		0	2,174,820	2,174,820		0	
1266	School Impact Fees Zone 4		0	3,236,888	3,236,888		0	1,006,621	1,006,621		0	
1267	School Concurrency		0	4,000	4,000		0	4,000	4,000		0	
1321	Law Library		0	729,311	729,311		0	848,638	848,638		0	
1323	Criminal Justice Trust Fund		0	567,012	567,012		0	553,368	553,368		0	
1324	Local Requirements & Innovations Fund ( F.S.29.004& 0082a2)		0	315,067	315,067		0	462,389	462,389		0	
1325	Legal Aid Programs Fund (F.S.29.008)		0	294,500	294,500		0	313,500	313,500		0	
1326	JAC Juvenile Programs Fund		0	294,500	294,500		0	313,500	313,500		0	
1327	Court Information Technology Fund (F.S. 28.2412e1)		0	4,067,535	4,067,535		0	4,190,785	4,190,785		0	
1340	Palm Tran Operations		0	78,375,786	78,375,786		0	85,271,233	85,271,233		0	
1341	Palm Tran Grants		0	42,227,883	42,227,883		0	45,226,449	45,226,449		0	
1360	Metro Planning Organization		0	4,899,704	4,899,704		0	5,679,677	5,679,677		0	
1384	Golf Course Operations		0	8,989,607	8,989,607		0	11,591,054	11,591,054		0	
1401	OCR Special Projects and Initiatives		0	1,508,681	1,508,681		0	1,603,304	1,603,304		0	
1402	Nuisance Abatement		0	3,043,646	3,043,646		0	3,794,699	3,794,699		0	
1420	ACC Mobile Spay/Neuter Prgrm		0	627,732	627,732		0	712,219	712,219		0	

# BUDGET COMPARISON BY FUND - FY 2015 AND 2016

## Board of County Commissioners

2014 Tentative Non-Exempt Valuation Countywide \$ 139,568,795,938

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

Fund	Fund Name	2015 Adopted			2016 Tentative					
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1423	Victims Of Crime Emergency Support Fund		0	92,752	92,752		0	312,476	312,476	
1425	EMS Award-Grant Program		0	255,137	255,137		0	223,371	223,371	
1426	Public Safety Grants		0	345,232	345,232		0	1,407,072	1,407,072	
1427	Emergency Management		0	84,765	84,765		0	74,894	74,894	
1428	EM Preparedness & Assistance		0	380,969	380,969		0	156,230	156,230	
1429	Regulation Of Towing Business		0	438,510	438,510		0	478,034	478,034	
1430	Vehicle For Hire Ordinance		0	1,299,328	1,299,328		0	1,588,256	1,588,256	
1432	Moving Ordinance		0	116,165	116,165		0	126,846	126,846	
1434	E-911 Carry Forward FS365.172/173		0	9,669,554	9,669,554		0	6,534,911	6,534,911	
1435	E-911 Grant Fund		0	1,765,308	1,765,308		0	0	0	
1436	Justice Service Grant Fund		0	0	0		0	2,750,000	2,750,000	
1439	Radiological Emergency Preparedness-FPL		0	96,558	96,558		0	100,000	100,000	
1440	Highridge Activity Fund		0	36,360	36,360		0	38,580	38,580	
1450	TDC-Convention Center Oper		0	6,392,255	6,392,255		0	6,060,744	6,060,744	
1451	TDC-Film Commission		0	1,331,404	1,331,404		0	1,959,425	1,959,425	
1452	TDC-Special Projects		0	598,227	598,227		0	1,412,684	1,412,684	
1453	TDC-4th Cent Local Option Tax		0	9,520,219	9,520,219		0	9,639,023	9,639,023	
1454	TDC-Tourism		0	13,516,795	13,516,795		0	17,615,643	17,615,643	
1455	TDC-Cultural Arts		0	6,080,685	6,080,685		0	7,463,392	7,463,392	
1456	TDC-Beaches		0	2,952,065	2,952,065		0	7,130,783	7,130,783	
1457	TDC-Sports Commission		0	2,164,192	2,164,192		0	3,651,487	3,651,487	
1458	TDC-1st Cent Tourist Local Option Tax		0	23,807,700	23,807,700		0	14,670,066	14,670,066	
1470	Drug Abuse Trust Fund		0	64,668	64,668		0	67,433	67,433	
1480	Driver Ed Trust FS318.121		0	1,817,667	1,817,667		0	1,816,222	1,816,222	
1482	Cooperative Extension Rev Fund		0	245,321	245,321		0	308,705	308,705	
1483	PBC Office of Inspector General (IG)		0	2,827,549	2,827,549		0	2,902,104	2,902,104	
1500	Crime Prevention Fund		0	369,831	369,831		0	490,091	490,091	
1501	Domestic Violence Fund		0	264,608	264,608		0	249,603	249,603	
1507	Criminal Justice Grant Fund		0	1,628,989	1,628,989		0	512,387	512,387	
1521	Public Affairs Replacement Frequency		0	1,016,706	1,016,706		0	1,100,120	1,100,120	
1539	Economic Development		0	4,180,212	4,180,212		0	5,322,009	5,322,009	
1540	HUD Loan Repayment Account		0	16,410,541	16,410,541		0	14,041,534	14,041,534	
1541	Energy Efficiency & Consrv Blk Grnt		0	219,200	219,200		0	95,581	95,581	
1542	HUD Community Challenge Palnning Grant		0	498,200	498,200		0	0	0	
1543	USDA Intermediary Relending Loan Program		0	387,750	387,750		0	284,278	284,278	
1544	USEPA Revolving Loan Fund Program		0	979,900	979,900		0	935,647	935,647	

# BUDGET COMPARISON BY FUND - FY 2015 AND 2016

## Board of County Commissioners

2014 Tentative Non-Exempt Valuation Countywide \$139,568,795,938

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

Fund	Fund Name	2015 Adopted			2016 Tentative					
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
2003	233.6M NAV 90 DS, Criminal Justice Facilities		0	21,178,034	21,178,034	0	0	0	0	0
2028	133.9M NAV 05 DS, Scripps Construction		0	6,611,460	6,611,460	0	0	0	0	0
2031	38.8M NAV 04 DS, Scripps/Mecca Land Acq		0	1,879,763	1,879,763	0	0	0	0	0
2034	24.4M NAV Tax 04B DS, Scripps Ld Acq		0	2,448,751	2,448,751	0	0	0	0	0
2040	14.6M NAV 06 DS, Public Imp Rev Jud Parking		0	1,135,403	1,135,403	0	0	711,950	711,950	0
2052	98.0M NAV 07 DS, Scripps/Briger		0	7,704,584	7,704,584	0	0	4,704,400	4,704,400	0
2053	176.5M NAV 08 DS, Jail Expand/Pub Bldg		0	11,267,150	11,267,150	0	0	11,265,350	11,265,350	0
2054	176.5M NAV 08 DSR, Jail Expand/Pub Bldg		0	11,268,150	11,268,150	0	0	11,268,150	11,268,150	0
2061	11.6M Note Payable 08 DS, ESL Jupiter		0	744,884	744,884	0	0	734,884	734,884	0
2067	94.2M NAV 08-2 DS, Max Planck & SS Refunding		0	7,596,280	7,596,280	0	0	4,499,775	4,499,775	0
2068	94.2M NAV 08-2 DSR, Max Planck & SS Refunding		0	7,604,655	7,604,655	0	0	4,498,275	4,498,275	0
2069	30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2		0	2,096,684	2,096,684	0	0	2,096,683	2,096,683	0
2071	10.0M NAV 13 DS, ISS VOIP		0	1,492,413	1,492,413	0	0	1,492,299	1,492,299	0
2072	13.1M NAV 13DS, Max Planck3		0	1,065,924	1,065,924	0	0	1,065,924	1,065,924	0
2073	10.7M NAV 13 DS, Sheriff Equipment		0	2,212,134	2,212,134	0	0	2,199,680	2,199,680	0
2074	27.8M NAV Tax 13DS, Convention Center Hotel		0	1,792,163	1,792,163	0	0	1,792,638	1,792,638	0
2075	17.9M NAV 14 DS, Palm Tran Connection Equipment		0	3,798,000	3,798,000	0	0	3,691,402	3,691,402	0
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr		0	0	0	0	0	2,372,466	2,372,466	0
2509	18.5M NAV 02 DS, Ref 26.3M CJF Comp 94		0	2,116,350	2,116,350	0	0	0	0	0
2511	81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01		0	2,926,850	2,926,850	0	0	0	0	0
2514	17.4M NAV 05 DS, Ref 26M Parks & Rec Fac 96		0	2,046,525	2,046,525	0	0	2,045,800	2,045,800	0
2515	13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97		0	1,654,300	1,654,300	0	0	1,649,125	1,649,125	0
2516	9.5M NAV 05 DS, Ref 15M Judicial Parking 95		0	1,148,650	1,148,650	0	0	1,149,250	1,149,250	0
2517	20.0M NAV 05 DS, Ref 28M Stadium Fac 96		0	2,147,874	2,147,874	0	0	2,150,624	2,150,624	0
2519	115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A		0	395,845	395,845	0	0	395,845	395,845	0
2520	2.5M NAV 07A, DS, Ref 6M BAN Bio Resch 06A		0	187,744	187,744	0	0	0	0	0
2521	5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B		0	429,204	429,204	0	0	0	0	0
2522	29.4M NAV 08A DS, Ref SS#1, 3&5		0	2,777,628	2,777,628	0	0	0	0	0
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,107,595	1,107,595	0	0	1,106,655	1,106,655	0
2526	62.7M NAV 11 DS Ref Part 81M Conv Cntr 04		0	3,140,450	3,140,450	0	0	5,699,925	5,699,925	0
2527	62.7M NAV 11 DSR, Ref Part 81M Conv Cntr 04		0	5,701,875	5,701,875	0	0	5,701,875	5,701,875	0
2528	16.1 M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	1,357,454	1,357,454	0	0	1,344,538	1,344,538	0
2529	147.0M NAV 12 DS, REF 94M 04/38M 04A/133M 05A		0	11,434,000	11,434,000	0	0	19,486,250	19,486,250	0
2530	Sale of Mecca Farms to SFWMD		0	13,900,000	13,900,000	0	0	0	0	0
2533	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C		0	0	0	0	0	3,640,025	3,640,025	0
2534	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015		0	0	0	0	0	5,256,350	5,256,350	0

# BUDGET COMPARISON BY FUND - FY 2015 AND 2016

## Board of County Commissioners

2014 Tentative Non-Exempt Valuation Countywide \$139,568,795,938

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

Fund	Fund Name	2015 Adopted			2016 Tentative					
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
3000	25.0M GO 99A, Recreation & Cultural		0	16,832	16,832	0	0	0	0	0
3014	80.7M NAV 01, Convention Center		0	5,794,799	5,794,799	0	0	5,791,525	5,791,525	0
3017	26.3M NAV 96, Parks & Recreation Facilities		0	13,807	13,807	0	0	13,971	13,971	0
3018	94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92		0	359,873	359,873	0	0	39,227	39,227	0
3019	25.0M GO 03, Recreational & Cultural Facilities		0	852,930	852,930	0	0	901,317	901,317	0
3020	25.0M GO 05, Recreational & Cultural Improvements		0	2,783,347	2,783,347	0	0	1,713,751	1,713,751	0
3028	133.9M NAV 05, Scripps Construction		0	7,484	7,484	0	0	0	0	0
3038	50.0M GO 06, Waterfront Access		0	5,304,174	5,304,174	0	0	4,903,470	4,903,470	0
3040	14.6M NAV 06, Parking Facilities Expansion		0	750,000	750,000	0	0	672,801	672,801	0
3043	6.1M Sunshine#8 06, Park & Marina Improv		0	91,096	91,096	0	0	37,140	37,140	0
3046	8.1M Sunshine#9 06, So County Golf Course CTF		0	26,277	26,277	0	0	5,860	5,860	0
3052	98.0M NAV 07CTF, Scripps/Briger		0	2,697,402	2,697,402	0	0	0	0	0
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg		0	5,390,886	5,390,886	0	0	3,155,185	3,155,185	0
3061	11.6M Note Payable 08 CP, ESL Jupiter		0	2,363,624	2,363,624	0	0	1,759,646	1,759,646	0
3067	94.1M NAV 08-29 CP, Max Planck & SS Refunding		0	1,538,782	1,538,782	0	0	0	0	0
3069	15.0M NAV 11 CP, Ocean Ave Lantana Bridge		0	500,608	500,608	0	0	0	0	0
3070	15.6M NAV 11 CP, Max Planck		0	249,760	249,760	0	0	0	0	0
3071	10.0M NAV 13 CP, ISS VOIP		0	8,218,540	8,218,540	0	0	0	0	0
3072	13.1M NAV 13CP, Max Planck3		0	2,803	2,803	0	0	0	0	0
3073	10.7M NAV 13 CP, Sheriff Equipment		0	1,934,300	1,934,300	0	0	0	0	0
3074	27.8M NAV Tax 13 CP, Convention Center Hotel		0	27,315,507	27,315,507	0	0	0	0	0
3075	17.9M NAV 14 CP, Palm Tran Connection Equipment		0	17,787,533	17,787,533	0	0	0	0	0
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct		0	0	0	0	0	63,094,921	63,094,921	0
3500	Transportation Improvmt Fund		0	197,575,694	197,575,694	0	0	200,631,795	200,631,795	0
3501	Road Impact Fee Zone 1		0	44,831,342	44,831,342	0	0	51,325,849	51,325,849	0
3502	Road Impact Fee Zone 2		0	34,543,249	34,543,249	0	0	39,362,231	39,362,231	0
3503	Road Impact Fee Zone 3		0	25,051,530	25,051,530	0	0	26,516,097	26,516,097	0
3504	Road Impact Fee Zone 4		0	20,210,280	20,210,280	0	0	24,052,308	24,052,308	0
3505	Road Impact Fee Zone 5		0	40,931,865	40,931,865	0	0	47,106,004	47,106,004	0
3516	Abacoa Trust Sub Account		0	5,646,933	5,646,933	0	0	5,731,992	5,731,992	0
3519	Northlake Blvd Agr W/Npbcid		0	141,012	141,012	0	0	177,335	177,335	0
3523	Proportionate Share Trust Fund		0	22,015,763	22,015,763	0	0	22,566,504	22,566,504	0
3531	Impact Fee Program - Roads Zone 1		0	1,058,353	1,058,353	0	0	1,325,583	1,325,583	0
3532	Impact Fee Program - Roads Zone 2		0	782,397	782,397	0	0	986,504	986,504	0
3533	Impact Fee Program - Roads Zone 3		0	801,332	801,332	0	0	960,985	960,985	0
3534	Impact Fee Program - Roads Zone 4		0	433,559	433,559	0	0	558,191	558,191	0

# BUDGET COMPARISON BY FUND - FY 2015 AND 2016

## Board of County Commissioners

2014 Tentative Non-Exempt Valuation Countywide \$ 139,568,795,938

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

Fund	Fund Name	2015 Adopted			2016 Tentative						
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended	
3535	Impact Fee Program - Roads Zone 5		0	796,363	796,363		0	1,034,650	1,034,650		
3600	Park Improvement Fund		0	8,099,439	8,099,439		0	9,765,123	9,765,123		
3601	Park Impact Fees Z-1		0	3,730,071	3,730,071		0	3,769,559	3,769,559		
3602	Park Impact Fees Z-2		0	4,779,042	4,779,042		0	4,415,584	4,415,584		
3603	Park Impact Fees Z-3		0	7,433,471	7,433,471		0	8,939,274	8,939,274		
3621	Impact Fee Program - Parks Zone 1		0	32,184	32,184		0	49,117	49,117		
3622	Impact Fee Program - Parks Zone 2		0	36,029	36,029		0	56,816	56,816		
3623	Impact Fee Program - Parks Zone 3		0	89,804	89,804		0	128,626	128,626		
3650	Unit 11 Acquisition/Enhancement		0	1,977,950	1,977,950		0	1,789,419	1,789,419		
3651	South Lox Sl Wetland Restoration		0	263,181	263,181		0	288,535	288,535		
3652	Beach Improvement		0	20,190,475	20,190,475		0	17,573,016	17,573,016		
3653	South Lake Worth Inlet		0	2,298,835	2,298,835		0	1,611,677	1,611,677		
3654	Environmental Capital Projects Fund		0	6,558,175	6,558,175		0	5,541,359	5,541,359		
3800	Pud Civic Site Cash Out		0	2,541,017	2,541,017		0	1,193,554	1,193,554		
3801	RR&I for 800 Mhz Sys		0	37,373,145	37,373,145		0	34,759,520	34,759,520		
3803	Law Enfc/Impct Fees Z2 Rd Patl		0	2,570,811	2,570,811		0	2,682,340	2,682,340		
3804	Public Building Impr Fund		0	45,483,096	45,483,096		0	53,103,000	53,103,000		
3805	Public Building Impact Fees		0	5,684,051	5,684,051		0	7,017,659	7,017,659		
3807	TDC-Bldg Renewal & Replacement		0	10,227,421	10,227,421		0	8,681,430	8,681,430		
3815	Impact Fee Program - Public Building		0	72,301	72,301		0	100,331	100,331		
3900	Capital Outlay		0	15,114,805	15,114,805		0	14,014,061	14,014,061		
3901	Information Technology Capital Improvements		0	8,504,834	8,504,834		0	11,390,176	11,390,176		
3902	Court Related Info Tech Cap Improvements		0	4,464	4,464		0	0	0		
3903	Energy Efficiency & Conservation Block Grant - EECBG		0	123,603	123,603		0	0	0		
3905	E911 Carry Forward Capital		0	7,947,627	7,947,627		0	5,650,525	5,650,525		
4000	WUD Revenue		0	180,269,000	180,269,000		0	193,660,750	193,660,750		
4001	Operation & Maintenance		0	141,616,047	141,616,047		0	160,186,956	160,186,956		
4010	Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000		
4011	Capital Improvements		0	245,201,670	245,201,670		0	223,205,941	223,205,941		
4012	Connection Charge Account		0	7,327,000	7,327,000		0	7,992,000	7,992,000		
4013	Special Assessment Prgrm WUD		0	3,360,000	3,360,000		0	3,881,123	3,881,123		
4015	WUD FPL Reclaimed Water Renewal & Replacement		0	2,796,385	2,796,385		0	3,508,709	3,508,709		
4032	Debt Service WUD 95		0	2,359,000	2,359,000		0	0	0		
4034	Debt Service WUD All		0	6,277,330	6,277,330		0	4,437,863	4,437,863		
4039	Debt Service WUD 2006		0	6,662,500	6,662,500		0	5,435,500	5,435,500		
4041	Construction Trust Fund WUD 2009		0	1,197,130	1,197,130		0	738,773	738,773		



# BUDGET COMPARISON BY FUND - FY 2015 AND 2016

## Board of County Commissioners

2014 Tentative Non-Exempt Valuation Countywide \$139,568,795,938

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

Fund	Fund Name	2015 Adopted			2016 Tentative					
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
4042	Debt Service WUD 09		0	3,992,000	3,992,000		0	4,045,600	4,045,600	
4043	WUD FPL Debt Service Coverage Fund		0	1,416,154	1,416,154		0	722,007	722,007	
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	1,186,000	1,186,000	
4046	GUA09 Bank of NY 2004 Loan		0	781,000	781,000		0	786,800	786,800	
4047	Debt Service WUD 2013 Ref		0	3,093,800	3,093,800		0	4,205,100	4,205,100	
4048	WUD 24.97M Water & Sewer Refunding Series 2015		0	0	0		0	1,032,800	1,032,800	
4100	Airport Operations		0	69,763,028	69,763,028		0	79,572,312	79,572,312	
4110	Airport Capital Projects		0	4,064,887	4,064,887		0	5,423,395	5,423,395	
4111	Airports Imp & Dev Fund		0	166,008,819	166,008,819		0	168,112,217	168,112,217	
4112	Airport Passenger Facility Chgs		0	66,589,987	66,589,987		0	63,620,714	63,620,714	
4113	Noise Abatement & Mitigation		0	2,272,550	2,272,550		0	2,388,505	2,388,505	
4114	Airports Restricted Assets Fd		0	2,066,078	2,066,078		0	2,057,390	2,057,390	
4130	Debt Service 60M PBIA Rev Ref 2002		0	295,166	295,166		0	303,523	303,523	
4131	Debt Serv 83M PBIA Rev Ref 2001		0	0	0		0	220	220	
4137	Debt Service 69M PBIA Rev Bonds 2006A		0	3,435,380	3,435,380		0	3,435,274	3,435,274	
4138	Debt Service 16M PBIA Tax Rev Ref 2006B		0	3,435,558	3,435,558		0	3,432,764	3,432,764	
5000	Fleet Management		0	55,253,123	55,253,123		0	56,498,187	56,498,187	
5010	Property & Casualty Insurance		0	15,152,763	15,152,763		0	14,586,119	14,586,119	
5011	Risk Management Fund		0	18,503,345	18,503,345		0	17,866,646	17,866,646	
5012	Employee Health Insurance		0	77,030,437	77,030,437		0	77,483,891	77,483,891	
	Gross Total Countywide Funds	4.9729	694,074,589	2,776,540,990	3,470,615,579	4.9277	752,284,275	2,802,924,688	3,555,208,963	3,555,208,963
	Less: Interfund Transfers		0	(474,613,183)	(474,613,183)		0	(454,625,222)	(454,625,222)	
	Less: Interdepartmental Charges		0	(17,198,653)	(17,198,653)		0	(17,696,953)	(17,696,953)	
	Less: Internal Service Charges		0	(131,290,555)	(131,290,555)		0	(133,547,951)	(133,547,951)	
	Net Total Countywide Funds	4.9729	694,074,589	2,153,438,599	2,847,513,188	4.9277	752,284,275	2,197,054,562	2,949,338,837	2,949,338,837

# BUDGET COMPARISON BY FUND - FY 2015 AND 2016

## Board of County Commissioners

2014 Tentative Non-Exempt Valuation Countywide \$ 139,568,795,938

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

Fund	Fund Name	2015 Adopted				2016 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1180	County Library	0.5491	41,552,138	7,314,158	48,866,296	0.5491	44,960,444	7,800,429	52,760,873	
1300	Fire/Rescue MSTU	3.4581	196,637,074	114,724,087	311,361,161	3.4581	214,773,330	104,845,076	319,618,406	
1301	Fire/Rescue Jupiter MSTU	2.1748	17,586,220	(657,530)	16,928,690	1.9823	17,655,598	(694,589)	16,961,009	
1303	Aviation Battalion		0	5,946,970	5,946,970		0	6,043,937	6,043,937	
1304	F/R Long-Term Disability Plan		0	14,918,784	14,918,784		0	14,331,110	14,331,110	
1305	MSBU-Hydrant Rental Boca Raton		0	500,546	500,546		0	487,010	487,010	
1306	MSBU-Hydrant Rental-Riviera Bh		0	47,901	47,901		0	45,306	45,306	
1400	MSTD - Building		0	35,846,865	35,846,865		0	41,973,601	41,973,601	
2022	22.3M GO 06 DS, Library District Improvement	0.0240	1,816,156	(82,562)	1,733,594	0.0151	1,236,392	(38,117)	1,198,275	
2524	19.5M GO 10 DS, Ref Part 30M Library GO 03	0.0293	2,217,224	(62,399)	2,154,825	0.0275	2,251,707	(100,382)	2,151,325	
2531	11.8M GO 14 DS, Ref Part 22M Library GO 06		0	506,318	506,318	0.0068	556,786	(23,886)	532,900	
3021	30.5M GO 03, Library District Improvement		0	181,476	181,476		0	0	0	
3022	22.3M GO 06, Library District Improvement		0	717,935	717,935		0	18,308	18,308	
3511	Unicorp Improvement Fund		0	10,203,862	10,203,862		0	9,695,069	9,695,069	
3700	Fire Rescue Improvement		0	23,588,987	23,588,987		0	9,531,575	9,531,575	
3704	Fire Rescue Impact Fees		0	9,539,834	9,539,834		0	8,495,068	8,495,068	
3750	Library Improvement Fund		0	3,464,983	3,464,983		0	5,509,770	5,509,770	
3751	Library Expansion Prgm		0	10,878,260	10,878,260		0	9,420,583	9,420,583	
3752	Library Impact Fees		0	1,769,293	1,769,293		0	1,525,592	1,525,592	
	Gross-Total Dependent Districts		259,808,812	239,347,768	499,156,580		281,434,257	218,865,460	500,299,717	500,299,717
	Less: Interfund Transfers			(32,646,201)	(32,646,201)			(19,661,786)	(19,661,786)	
	Less: Interdepartmental Charges			(5,041,882)	(5,041,882)			(5,413,692)	(5,413,692)	
	Net-Total Dependent Districts		259,808,812	201,659,685	461,468,497		281,434,257	193,789,982	475,224,239	475,224,239
	Net-Total County Funds & Dep. Districts		953,883,401	2,355,098,284	3,308,981,685		1,033,718,532	2,390,844,544	3,424,563,076	3,424,563,076
	Gross Total - All Funds		953,883,401	3,015,888,758	3,969,772,159		1,033,718,532	3,021,790,148	4,055,508,680	4,055,508,680

RESOLUTION NO. R-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2016 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, 2015 and ending on September 30, 2016, 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	2016		INCREASE ABOVE	
	ROLLED-BACK RATE	ADOPTED	MILLAGE	PERCENT
General Fund	4.4441	4.7815	0.3374	7.59%
<hr/>				
NON-VOTED TOTAL:	4.4441	4.7815	0.3374	7.59%
\$28,700,000 GO 10 DS, Ref Part 25M Parks GO 03/05				.0251
\$16,025,000 GO Refunding 2005				.0137
\$50,000,000 GO Waterfront Access 2006				.0167
\$115,825,000 GO Refunding 2001 and 2002				.0824
\$28,035,000 GO Refunding Waterfront Access 2014				.0083
<hr/>				
BOARD OF COUNTY COMMISSIONERS COUNTYWIDE			4.9277	

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:

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

The Mayor thereupon declared the Resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2016 FOR PALM BEACH COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2015 and ending September 30, 2016, 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 \$3,555,208,963 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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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 2016 COUNTYWIDE FUNDS BUDGET RESOLUTION

<u>Fund Description</u>	<u>Adopted Budget</u>
General Fund	\$ 1,175,064,887
HUD Supportive Housing	630,505
Community Action Program	1,080,617
Farmworkers Jobs/Education Program	253,927
DOSS - Administration	8,870,388
Low Income Home Energy Program	3,206,862
Ryan White Care Program	7,536,606
Affordable Housing Trust Fund	10,553,054
Housing & Community Development	13,239,655
Home Investment Partnership Act	7,455,369
Section 108 Loan Fund	179,731
Disaster Recovery Initiative	100,000
Neighborhood Stabilization Program	3,416,271
Neighborhood Stabilization Program 2	782,924
Neighborhood Stabilization Program 3	361,720
Workforce Housing Trust Fund	887,798
Federal Home Loan Bank of Atlanta	250,000
Law Enforcement Trust Fund	1,956,646
Sheriff's Grants	1,540,026
Beautification Maintenance	1,309,478
County Transportation Trust	45,987,969
Natural Areas Stewardship Endowment	4,866,377
Ag Reserve Land Management	1,356,902
Environmental Enhance-Freshwater	484,640
Environmental Enhance-Saltwater	885,906
Environmental Enhance-Nonspecific	4,814,055
Natural Areas Fund	11,659,219
Pollution Recovery Trust Fund	2,128,759
State Mosquito	61,097
FDEP Lake Worth Lagoon Ecosyst	1,655,000
Petroleum Storage Tank Program	654,105
Petroleum Storage Tank Compliance	702,625
Handicapped Parking Enforcement	161,531
HUD - Fair Housing	115,977
Bond Waiver Program R-89/1178	682,855
School Impact Fees Zone 1	1,218,915
School Impact Fees Zone 2	3,303,937
School Impact Fees Zone 3	2,174,820
School Impact Fees Zone 4	1,006,621
School Concurrency	4,000

Law Library	848,638
Criminal Justice Trust Fund	553,368
Local Requirements & Innovations Fund FS 29.004	462,389
Legal Aid Programs Fund FS 29.008(3)a	313,500
JAC/Juvenile Programs Fund	313,500
Court Information Technology Fund	4,190,785
Palm Tran Operations	85,271,233
Palm Tran Grants	45,226,449
Metro Planning Organization	5,679,677
Golf Course Operations	11,591,054
OCR Special Projects and Initiatives	1,603,304
Nuisance Abatement	3,794,699
AC & C Mobile Spay/Neuter Program	712,219
Victims of Crime Emergency Support Fund	312,476
EMS Award-Grant Program	223,371
Public Safety Grants	1,407,072
Emergency Management	74,894
EM Preparedness & Assistance	156,230
Regulation Of Towing Business	478,034
Vehicle For Hire Ordinance	1,588,256
Moving Ordinance	126,846
E-911 Carryforward FS 365.172/173	6,534,911
Justice Service Grant	2,750,000
Radiological Emergency Preparedness-FPL	100,000
High Ridge Activity Fund	38,580
TDC-Convention Center Operations	6,060,744
TDC-Film Commission	1,959,425
TDC-Special Projects	1,412,684
TDC-4th Cent Local Option Tax	9,639,023
TDC-Tourism	17,615,643
TDC-Cultural Arts	7,463,392
TDC-Beaches	7,130,783
TDC-Sports Commission	3,651,487
TDC-1st Cent Tourist Local Option Tax	14,670,066
Drug Abuse Trust Fund	67,433
Driver Ed Trust Fund	1,816,222
Cooperative Extension Revenue	308,705
PBC Office of Inspector General	2,902,104
Crime Prevention Fund	490,091
Domestic Violence Fund	249,603
Criminal Justice Grant Fund	512,387
Public Affairs Replacement Frequency	1,100,120
Economic Development	5,322,009
HUD Loan Repayment Account	14,041,534
Energy Efficiency & Consvr Blk Grant	95,581
USDA Intermediary Relending Loan Program	284,278

USEPA Revolving Loan Fund Program	935,647
50M GO 06 DS Waterfront Access	2,466,300
14.6M NAV 06 DS, Parking Facilities Expansion	711,950
98.0M NAV 07C DS, Scripps/Briger	4,704,400
176.5M NAV 08 DS, Jail Expand/Pub Bldg	11,265,350
176.5M NAV 08 DSR, Jail Expand/Pub Bldg	11,268,150
11.6M Note Payable 08 DS, ESL Jupiter	734,884
94.2M NAV 08-2 DS, Max Planck & SS Refunding	4,499,775
94.2M NAV 08-2 DSR, Max Planck & SS Refunding	4,498,275
30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2	2,096,683
10.1M NAV 112 DS, ISS VOIP	1,492,299
13.1M NAV 13 DS, Max Planck3	1,065,924
10.7M NAV 13 DS, Sheriff Equipment	2,199,680
27.8M NAV Tax 13 DS, Convention Center Hotel	1,792,638
17.9M NAV 14 DS, Palm Tran Connection Equipoment	3,691,402
68.M NAV 15DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr	2,372,466
16M GO 05 DS, Ref 25M Rec Fac 99A	2,018,486
17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96	2,045,800
13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97	1,649,125
9.5M NAV 05 DS, Ref 15M Judicial Parking 95	1,149,250
20.07M NAV 05 DS, Ref 28M Stadium Fac 96	2,150,624
115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	12,085,916
115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A	395,845
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07	1,106,655
62.7M NAV 11 DS, Ref Part 81M Conv Cntr 04	5,699,925
62.7M NAV 11 DSR, Ref Part 81M Conv Cntr 04	5,701,875
16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09	1,344,538
147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A	19,486,250
28.7M GO 10 DS, Ref Part 25M Parks GO 03&05	3,685,750
28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	1,207,900
72.4M NAV 14A DS, Ref 14M06/2M 07A/5M 07B/98M 07C	3,640,025
63.64M Public Improvement Revenue Refunding Bonds, Srs 2015	5,256,350
80.7M NAV 01, Convention Center	5,791,525
26.3M NAV 96, Parks & Recreation Facilities	13,971
94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92	39,227
25.0M GO 03, Recreational & Cultural Facilities	901,317
25.0M GO 05, Recreational & Cultural Facilities	1,713,751
50.0M GO 06, Waterfront Access	4,903,470
14.6M NAV 06, Parking Facilities Expansion	672,801
6.1M Sunshine #8 '06, Park & Marina Improvements	37,140
8.1M Sunshine#9 06, So County Golf Course CTF	5,860
176.5M NAV 08 CTF, Jail Expand/Pub Bldg	3,155,185
11.6M Note Payable 08 CP, ESL Jupiter	1,759,646
10.1M NAV 112 CP, ISS VOIP	5,945,809
27.8M NAV Tax 13 CP, Convention Center Hotel	22,486,363
17.9M NAV 14 CP, Palm Tran Connection Equipoment	132,459



68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct	63,094,921
Transportation Improvement Fund	200,631,795
Road Impact Fee Zone 1	51,325,849
Road Impact Fee Zone 2	39,362,231
Road Impact Fee Zone 3	26,516,097
Road Impact Fee Zone 4	24,052,308
Road Impact Fee Zone 5	47,106,004
Abacoa Trust Sub Account	5,731,992
Northlake Blvd Agreement W/NPBCID	177,335
Proportionate Share Trust Fund	22,566,504
Impact Fee Program-Roads Zone 1	1,325,583
Impact Fee Program-Roads Zone 2	986,504
Impact Fee Program-Roads Zone 3	960,985
Impact Fee Program-Roads Zone 4	558,191
Impact Fee Program-Roads Zone 5	1,034,650
Park Improvement Fund	9,765,123
Park Impact Fees Z-1	3,769,559
Park Impact Fees Z-2	4,415,584
Park Impact Fees Z-3	8,939,274
Impact Fee Program - Parks Zone 1	49,117
Impact Fee Program - Parks Zone 2	56,816
Impact Fee Program - Parks Zone 3	128,626
Unit 11 Acquisition/Enhancement	1,789,419
South Loxahatchee Slough Wetland Restoration	288,535
Beach Improvement	17,573,016
South Lake Worth Inlet	1,611,677
Environmental Resources Capital Projects	5,541,359
PUD Civic Site Cash Out	1,193,554
800 Mhz RR+I Fund	34,759,520
Law Enforcement/Impact Fees Z2 Road Patrol	2,682,340
Public Building Improvement Fund	53,103,000
Public Building Impact Fees	7,017,659
TDC-Bldg Renewal & Replacement	8,681,430
Impact Fee Program - Public Building	100,331
Capital Outlay	14,014,061
Information Technology Capital	11,390,176
E911 Carry Forward Capital	5,650,525
WUD Revenue	193,660,750
WUD Operation & Maintenance	160,186,956
WUD Renewal & Replacement	1,000,000
WUD Capital Improvements	223,205,941
WUD Connection Charge Account	7,992,000
WUD Special Assessment Program	3,881,123
WUD FPL Reclaimed Water Renewal & Replacement	3,508,709
Debt Service Reserve WUD All	4,437,863
Debt Service Wud 2006	5,435,500

Construction Trust Fund WUD 2009	738,773
Debt Service WUD 2009	4,045,600
WUD FPL Debt Service Coverage Fund	722,007
GUA Debt Service	725,000
GUA01 Wachovia 2009 Loan	1,186,000
GUA09 Bank of NY 2004 Loan	786,800
Debt Service WUD 2013 Ref	4,205,100
WUD 24.97M Water & Sewer Refunding Series 2015	1,032,800
Airport Operations	79,572,312
Airport Capital Projects	5,423,395
Airports Improvement & Development Fund	168,112,217
Airports Passenger Facility Charges	63,620,714
Noise Abatement & Mitigation	2,388,505
Airports Restricted Assets Fund	2,057,390
Debt Service 60M PBIA Rev Ref 2002	303,523
Debt Serv 83M PBIA Rev Ref 2001	220
Debt Serv 69M PBIA Rev Bonds 2006A	3,435,274
Debt Serv 16M PBIA Tax Rev Ref 2006B	3,432,764
Fleet Management	56,498,187
Property & Casualty Insurance	14,586,119
Risk Management Fund	17,866,646
Employee Health Insurance	77,483,891
<b>Total</b>	<b><u><u>\$ 3,555,208,963</u></u></b>

RESOLUTION NO. R-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2016 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, 2015 and ending on September 30, 2016, 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>2016</u> ROLLED-BACK RATE	ADOPTED	MILLAGE	INCREASE ABOVE ROLLED-BACK RATE PERCENT
County Library Fund	0.5140	0.5491	0.0351	6.83%
Non-Voted Total	0.5171	0.5491	0.0351	6.83%
\$22,350,000 Library Improvement Bond, 2006				0.0151
\$19,530,000 Library Refunding, 2010				0.0275
\$11,865,000 Library Refunding, 2014				0.0068
County Library			0.5985	

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2016 FOR THE PALM BEACH COUNTY LIBRARY DISTRICT FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2015 and ending on September 30, 2016, 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 \$73,117,626 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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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 2016 COUNTY LIBRARY FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>Adopted Budget</u>
County Library	\$ 52,760,873
22.3M GO 06 DS, Library District Improvement	1,198,275
19.53M GO 10 DS, Ref Part 30M Library GO 03	2,151,325
11.8M GO Libraries Improvements 2014	532,900
22.3M GO Library Improvements 2006	18,308
Library Improvement Fund	5,509,770
Library Expansion Program	9,420,583
Library Impact Fees	1,525,592
<b>Total</b>	<b>\$ 73,117,626</b>

RESOLUTION NO. R-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2016 FOR THE MUNICIPAL SERVICE TAXING DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2015 and ending on September 30, 2016, 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 \$41,973,601.

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2016 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, 2015 and ending on September 30, 2016, 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>2016</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE MILLAGE	PERCENT
Fire-Rescue M.S.T.U.	3.2285	3.4581	0.2296	7.11%

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2016 FOR THE FIRE-RESCUE MUNICIPAL SERVICE TAXING UNIT (MSTU).

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2015 and ending on September 30, 2016, 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 \$358,552,412 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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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 2016 FIRE RESCUE FUNDS BUDGET RESOLUTION**

<u><b>Fund Description</b></u>	<u><b>Adopted Budget</b></u>
Fire Rescue MSTU	\$ 319,618,406
Aviation Battalion	6,043,937
F/R Long-Term Disability Plan	14,331,110
MSBU-Hydrant Rental Boca Raton	487,010
MSBU-Hydrant Rental-Riviera Beach	45,306
Fire Rescue Improvement	9,531,575
Fire Rescue Impact Fees	8,495,068
<b>Total</b>	<u><u><b>\$ 358,552,412</b></u></u>

RESOLUTION NO. R-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2016 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, 2015 and ending on September 30, 2016, 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>2016</u> ROLLED-BACK RATE	ADOPTED	DECREASE BELOW ROLLED-BACK RATE MILLAGE	PERCENT
Jupiter Fire M.S.T.U.	2.0384	1.9823	(0.0561)	(2.75%)

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2016 FOR THE JUPITER FIRE M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2015 and ending on September 30, 2016, 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 \$16,961,009.

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2016 FOR THE MUNICIPAL SERVICE TAXING UNIT (MSTU) UNINCORPORATED IMPROVEMENT FUND.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2015 and ending on September 30, 2016, has been prepared and reviewed by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts a final budget for the Municipal Service Taxing Unit (MSTU) Unincorporated Improvement Fund of \$9,695,069.

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

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-2015-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE AGGREGATE MILLAGE RATE FOR FISCAL YEAR 2016 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, 2015 and ending on September 30, 2016, 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>2016</u> ROLLED-BACK RATE	ADOPTED	INCREASE ABOVE ROLLED-BACK RATE MILLAGE	PERCENT
Aggregate Millage Rate for Board of County Commissioners of Palm Beach County	6.2077	6.5985	0.3908	6.30%

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:

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

The Mayor thereupon declared the resolution duly passed and adopted this 21<sup>st</sup> day of September, 2015.

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY

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

Sharon R. Bock, Clerk and  
Comptroller

\_\_\_\_\_  
County Attorney

\_\_\_\_\_  
Deputy Clerk

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

**BOARD OF COUNTY COMMISSIONERS**

	FY 2015 Millage Rates		FY 2016 Rolled-Back Rate		FY 2016 Adopted Taxes		Adopted Increase or Decrease		
	Millage		Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide (2)	4.7815		4.4441	\$678,441,418	4.7815	\$729,949,290	0.3374	\$51,507,872	7.59 %
County Library District (2)	0.5491		0.5140	\$42,086,447	0.5491	\$44,960,444	0.0351	2,873,997	6.83 %
Fire-Rescue MSTU	3.4581		3.2285	\$200,513,489	3.4581	\$214,773,330	0.2296	14,259,841	7.11 %
Jupiter Fire-Rescue MSTU	2.1748		2.0384	\$18,155,260	1.9823	\$17,655,598	(0.0561)	(499,662)	(2.75) %
Aggregate Millage Rate (3)	6.6141		6.2077		6.5985		0.3908		6.30 %
Total Taxes				<u>\$947,674,623</u>		<u>\$1,007,338,662</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 2015 and FY 2016 as shown below:

	<b>FY 2015</b>	<b>FY 2016</b>
Countywide	0.1914	0.1462
County Library	<u>0.0533</u>	<u>0.0494</u>
Total	<u>0.2447</u>	<u>0.1956</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.