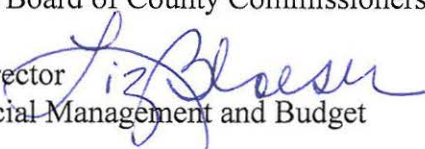




## Interoffice Communication

**TO:** Karen T. Marcus, Chair and  
Members of the Board of County Commissioners

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

**DATE:** September 22, 2011

**SUBJECT:** **Second Public Hearing – FY 2012 Budget**

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Attached is the agenda package for the Second Public Hearing on the FY 2012 Budget. Please bring this package with you to the meeting on September 27<sup>th</sup>, 6:00 p.m. This package includes the Script, the agenda, summary information, and the resolutions required to be adopted pursuant to Florida Statutes.

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

c: Bob Weisman, 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 27, 2011

Chair	(Roll Call) (Prayer) (Pledge of Allegiance)
BCC	Motion to adopt agenda
BCC	Motion to receive and file proof of publication
Chair	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. Mr. Weisman...
Bob	(Read pages 3 - 5)
Bob	Page 6 contains a summary of proposed transfers and amendments to the FY 2012 tentative budget. The transfers and amendments do not result in increased property taxes.
Bob	Budget Briefing/Commissioner Comments & Questions - Page 7
Chair	The next order of business is to accept public comments on the Total Countywide Funds Budget, Dependent District Budgets, and Proposed Budget Amendments
	Public comments
Chair	Return to the Board for discussion on Countywide Funds and proposed Countywide millage rate

The motions included in this script for the Countywide Funds are based on the millage rate of 4.79 tentatively approved during the September 13<sup>th</sup> budget public hearing. An alternative motion has been provided for a millage rate of 4.784. This rate, combined with the Countywide voted-debt, will result in an overall countywide rate decrease of .001 mills.

	<u>FY 2012</u>		
<u>Millage Rate</u>	<u>FY 2011 Adopted</u>	<u>Tentatively Approved</u>	<u>Alternative</u>
Countywide	4.7500	4.7900	4.7840
Countywide Voted Debt	0.2460	0.2110	0.2110
Total	4.9960	5.0010	4.9950
Countywide Taxes	\$634,574,924	\$622,744,162	\$621,997,047
Decrease from FY 2011		\$(11,830,762)	\$(12,577,877)

BCC	Motion to approve certain budget transfers and amendments for those Countywide Funds, as more specifically set forth on pages 8 through 21 of the September 27, 2011 public hearing budget document, such transfers and amendments totaling \$153,614. <b>Alternative - \$(556,145)</b>
BCC	Motion to approve the Sheriff's gross budget of \$467,153,807.
BCC	Motion to adopt millage resolution.- Countywide (Pages 31 - 32) <b>Motion to adopt millage resolution.- Countywide (Alternative Pages 31 - 32)</b>
BCC	Motion to adopt budget resolution for Countywide funds in the amount of \$3,409,224,023. (Page 33) <b>Alternative - \$3,408,514,264. (Alternative Page 33)</b>
Chair	<b>Return to the Board for discussion on the Library District</b>
BCC	Motion to adopt millage resolution - Library District (Pages 34 - 35)
BCC	Motion to adopt budget resolution for the Library District in the amount of \$94,870,520 (Page 36)
Chair	<b>Return to the Board for discussion on the Municipal Service Taxing District (MSTD)</b>
BCC	Motion to adopt budget resolution for Municipal Service Taxing District in the amount of \$13,694,929 (Page 37)
Chair	<b>Return to the Board for discussion on the Fire MSTU</b>
BCC	Motion to adopt millage resolution - Fire Rescue MSTU (Page 38)
BCC	Motion to adopt budget resolution for the Fire-Rescue MSTU Fund in the amount of \$382,353,382 (Page 39)

Chair	Return to the Board for discussion on the Jupiter Fire MSTU
BCC	Motion to adopt millage resolution - Jupiter Fire MSTU (Page 40)
BCC	Motion to adopt budget resolution for the Jupiter Fire MSTU in the amount of \$15,001,721. (Page 41)
Chair	Return to the Board for discussion on the MSTU-Unincorporated Improvement Fund
BCC	Motion to adopt budget resolution for the MSTU Unincorporated Improvement Fund in the amount of \$10,052,074 (Page 42)
Chair	Adoption of the aggregate millage rate
BCC	Motion to adopt aggregate millage resolution. (Page 43) Motion to adopt aggregate millage resolution. (Alternative Page 43)
Chair	Mr. Weisman, please read the percentage increase over roll-back for the adopted budget
Bob	(Read page 44 verbatim) (Read Alternative Page 44 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 27, 2011 - 6:00 P.M.**

	<b><u>Page Reference</u></b>
<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
4. Summary of Amendments to the Tentative Budget	6
D. County Administrator's Presentation	7
E. Public Comments, Discussion of Budgets, Motions to Adopt Tentative Millages, Motions to Adopt Tentative Budgets	
1. Countywide Funds - Amendments	8-21
Fund Budgets	22-29
2. County Library District Funds - Fund Budgets	29-30
3. Municipal Service Taxing District Fund-Fund Budget	29
4. Fire-Rescue Funds-Fund Budgets	30
5. Municipal Service Taxing Unit-Unincorporated Improvement Fund	
Fund Budget	30
6. Millage and Budget Resolutions	31-43
F. Publicly announce the percent, if any, by which the adopted millage rate exceeds the rolled-back rate.	44
<b><i>IV.</i></b> <b><u>Motion to Adjourn</u></b>	

In accordance with the provisions of ADA, this document may be requested in an alternate format. Contact OFMB at 355-2580.



**Office of  
Financial Management and Budget**

P.O. Box 1989

West Palm Beach, FL 33402-1989

(561) 355-2580

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**Palm Beach County  
Board of County  
Commissioners**

Karen T. Marcus, Chair

Shelley Vana, Vice Chair

Paulette Burdick

Steven L. Abrams

Burt Aaronson

Jess R. Santamaria

Priscilla A. Taylor

**County Administrator**

Robert Weisman

September 27, 2011

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 black ink, appearing to read "Robert Weisman".

Robert Weisman  
County Administrator

*"An Equal Opportunity  
Affirmative Action Employer"*

# **Proof of Publication**



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**Palm Beach County  
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**County Administrator**

Robert Weisman

September 27, 2011

The Honorable Karen T. Marcus, Chairperson  
and Members of the Board of County Commissioners

**RE: SPECIFIC PURPOSES FOR AD VALOREM TAX  
INCREASES**

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 black ink, appearing to read "Robert Weisman".

Robert Weisman  
County Administrator

*"An Equal Opportunity  
Affirmative Action Employer"*



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

**BOARD OF COUNTY COMMISSIONERS**

	FY 2012 Rolled-Back Rate		FY 2012 Proposed Taxes		Proposed Increase or (Decrease)		
	Millage	Taxes	Millage	Taxes	Millage	Taxes	% Increase Or % (Decrease) From Rolled-Back Rate
Countywide (2)	4.8751	\$607,043,733	4.7900	\$596,447,146	(0.0851)	(\$10,596,587)	(1.75) %
County Library District (3)	0.5624	37,945,966	0.5491	37,048,595	(0.0133)	(897,371)	(2.36) %
Fire-Rescue MSTU	3.5470	180,125,130	3.4581	175,610,575	(0.0889)	(4,514,555)	(2.51) %
Jupiter Fire-Rescue MSTU	2.2731	16,250,195	2.1600	15,441,653	(0.1131)	(808,542)	(4.98) %
Aggregate Millage Rate (4)	6.8271		6.6219		(0.2052)		(3.01) %
Total Taxes		<u>\$841,365,024</u>		<u>\$824,547,969</u>		<u>(\$16,817,055)</u>	<u>(2.00) %</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 millage of 0.2110 mills Countywide down from 0.2460 mills in FY 2011.

(3) Exclusive of voted debt millage of 0.0590 mills County Library up from 0.0578 mills in FY 2011.

(4) 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 2012**

Explanation of Increases	Increase/(Decrease) Over/Under Rolled Back Revenue
<b>Countywide</b> (No Increase Over Roll Back)	(\$10,596,587)
<b>County Library</b> (No Increase Over Roll Back)	(897,371)
<b>Fire-Rescue MSTU</b> (No Increase Over Roll Back)	(4,514,555)
<b>Jupiter Fire MSTU</b> (No Increase Over Roll Back)	(808,542)
<b>Total Decrease Under Rolled-Back Taxes</b>	<u><u>(\$16,817,055)</u></u>

**Board of County Commissioners  
Palm Beach County, Florida  
Summary of Amendments and Transfers to FY 2012 Tentative Budget**

**General Fund – \$279,558 – Page 8**

This amendment is necessary to reflect the additional revenues from reinstating Green Cay Nature Center, Okeeheelee Nature Center, Daggerwing Nature Center, Santaluces Pool, and Aquacrest Pool. In addition, this amendment is necessary to decrease transfers to various capital funds due to the closing of projects. The transfer to Palm Tran, Fund 1340 was reduced to recognize the increased funding from Gas Taxes.

**Senior Citizens Centers – \$48,793 – Page 9**

This amendment is necessary to increase funding for one Assistant Community Center Manager position in the Senior Citizens Center.

**Head Start - \$176,279 – Page 10**

This amendment is necessary to increase funding for one Behavior Specialist, one Grants Compliance Specialist and one Nutrition Services Specialist.

**Division of Senior Services (DOSS) – \$51,477 – Page 11**

This amendment is necessary to increase funding for one Case Manager I.

**Natural Areas Fund – \$750,000 – Page 12**

This amendment is necessary to include funding for the Manatee Protection Program.

**Intergov't Radio Comm Program - Countywide – \$950,000 – Page 13**

This amendment is necessary to establish a new special revenue fund for the revenue collected from moving violations issued by the PBSO within their jurisdiction.

**Palm Tran Operations – \$0 – Page 14**

This transfer is necessary to recognize a funding from Gas Taxes and to decrease the transfer from the General Fund.

**Economic Development – \$227,000 – Page 15**

This amendment is necessary to recognize the addition of funding for the Business Development Board (BDB) and the Film Commission.

**Transportation Improvement Fund – \$0 – Page 16**

This transfer is necessary to increase Gas Tax funding for Palm Tran and decrease the transfer from the General Fund.

**Park Improvement Fund – (\$6,553) – Page 17**

This amendment is necessary to reflect the closing of two capital projects and the reduction to the transfer from the General Fund.

**800 Mhz R&R+I Fund – (\$704,359) – Page 18**

This amendment is necessary to recognize the transfer from Fund 1269 and decrease the transfer from the General Fund.

**Public Building Improvement – (\$1,608,053) – Page 19**

This amendment is necessary to decrease window mitigation at the Government Center and Judicial Complex and to reduce the transfer from the General Fund.

**Capital Outlay – \$0 – Page 20**

This transfer is necessary to reflect the closing of capital projects and to increase the transfer to the General Fund.

**Information Technology Capital Improvements – (\$10,528) – Page 21**

This amendment is necessary to recognize the closing of various capital projects and the reduction to the transfer from the General Fund.

# Palm Beach County

## FY 2012 Tentatively Adopted Budget

	FY 2011 Adopted	FY 2012	
		Tentatively Approved	Alternative
<b><u>Millage Rates</u></b>			
General Fund (Countywide)	4.7500	4.7900	4.7840
Countywide Voted Debt	0.2460	0.2110	0.2110
<b>Total</b>	<b>4.9960</b>	<b>5.0010</b>	<b>4.9950</b>
Countywide Taxes	\$ 634,574,924	\$ 622,744,162	\$ 621,997,047
Decrease from FY 2011		\$ (11,830,762)	\$ (12,577,877)
<b><u>Cuts Necessary to Balance the Budget at 4.79 mills</u></b>		<b>\$ 7,710,103</b>	
<b>Road Program cuts</b>			
Beautification - Reserves		\$ 2,000,000	
Intracoastal Crossings		711,773	
Traffic Signal Reserves - Mast Arms		400,000	
Glades Area - Repair/Reconstruction		200,000	
Intersection Program		300,000	
Plans/Alignment Reserves		100,000	
Right of Way Reserves		100,000	
Camino Real Road - Bridge Span		1,200,000	
CR 880 (Old SR 80) Rehabilitation		300,000	
		<b>\$ 5,311,773</b>	
<b>Window Mitigation at Govt/Judicial Complex</b>		<b>\$ 1,608,053</b>	
(Funds to be swept are savings from recently completed SA/PA and Main Courthouse hurricane mitigation projects and a decision to not apply funds to the Government Center)			
<b>800 Mhz Repair and Replacement</b>		<b>\$ 704,359</b>	
<b>Other Capital Project Sweeps</b>		<b>\$ 85,918</b>	
<b><u>Additional Cuts Necessary to Balance the Budget at 4.784 mills</u></b>			<b>\$ 709,759</b>
<b>Road Program cuts</b>			
Intracoastal Crossings			\$ 388,227
Streetscape			200,000
CR 880 (Old SR 80) Rehabilitation			60,766
Traffic Signal Reserves - Mast Arms			60,766

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>General Fund - 0001</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Parks & Recreation-Variou Program Revenues	\$ 210,721
Transfer from Capital Outlay Fund 3900	68,837
<b>Total Revenues</b>	<b><u><u>\$ 279,558</u></u></b>
<b>Appropriations:</b>	
Various Operating Expenses	\$ 210,721
Tr to 800 Mhz R&R Fund 3801	(704,359)
Tr to Public Bldg Improvement Fund 3804	(1,608,053)
Tr to Palm Tran Fund 1340	(5,311,773)
Tr to Information Technology Capital Fund 3901	(10,528)
Tr to Park Improvement Fund 3600	(6,553)
Reserves-Balance Forward	7,710,103
<b>Total Appropriations</b>	<b><u><u>\$ 279,558</u></u></b>

This amendment is necessary to reflect the additional revenues from reinstating Green Cay Nature Center, Okeehetee Nature Center, Daggerwing Nature Center, Santaluces Pool, and Aquacrest Pool. In addition, this amendment is necessary to decrease transfers to various capital funds due to the closing of projects. The transfer to Palm Tran, Fund 1340 was reduced to recognize the increased funding from Gas Taxes.

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>General Fund - 0001</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Ad Valorem Taxes	\$ (747,115)
Parks & Recreation-Variou Program Revenues	210,721
Transfer from Capital Outlay Fund 3900	68,837
Statutory Reserves	37,356
<b>Total Revenues</b>	<b><u><u>\$ (430,201)</u></u></b>
 <b>Appropriations:</b>	
Various Operating Expenses	\$ 210,721
Tr to 800 Mhz R&R Fund 3801	(704,359)
Tr to Public Bldg Improvement Fund 3804	(1,608,053)
Tr to Palm Tran Fund 1340	(6,021,532)
Tr to Information Technology Capital Fund 3901	(10,528)
Tr to Park Improvement Fund 3600	(6,553)
Reserves-Balance Forward	7,710,103
<b>Total Appropriations</b>	<b><u><u>\$ (430,201)</u></u></b>

This amendment is necessary to reflect the additional revenues from reinstating Green Cay Nature Center, Okeehlee Nature Center, Daggerwing Nature Center, Santaluces Pool, and Aquacrest Pool. In addition, this amendment is necessary to decrease transfers to various capital funds due to the closing of projects. The transfer to Palm Tran, Fund 1340 was reduced to recongize the increase from Gas Tax to balance at 4.784 mills.

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>Senior Citizens Centers - 1000</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ 48,793
<b>Total Revenues</b>	<b><u>\$ 48,793</u></b>
<b>Appropriations:</b>	
Midcounty Senior Center	\$ 48,793
<b>Total Appropriations</b>	<b><u>\$ 48,793</u></b>

This amendment is necessary to increase funding for one Assistant Community Center Manager position in the Senior Citizens Center.

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>Head Start - 1002</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ 176,279
<b>Total Revenues</b>	<b><u><u>\$ 176,279</u></u></b>
<b>Appropriations:</b>	
Headstart-Personal Services	\$ 176,279
<b>Total Appropriations</b>	<b><u><u>\$ 176,279</u></u></b>

This amendment is necessary to increase funding for one Behavior Specialist, one Grants Compliance Specialist and one Nutrition Services Specialist.



**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>Division of Senior Services (DOSS) - 1006</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ 51,477
<b>Total Revenues</b>	<b><u>\$ 51,477</u></b>
<b>Appropriations:</b>	
DOSS-BRITE-Personal Services	\$ 51,477
<b>Total Appropriations</b>	<b><u>\$ 51,477</u></b>

This amendment is necessary to increase funding for one Case Manager I position.

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<u>Natural Areas Fund - 1226</u>	<u>Increase/ (Decrease)</u>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ 750,000
<b>Total Revenues</b>	<b><u>\$ 750,000</u></b>
<b>Appropriations:</b>	
Lake Wyman Restoration	\$ 262,500
Fullerton Island Restoration	202,500
Grassy Flats Restoration	172,500
Bryant Park Wetlands Restoration	112,500
<b>Total Appropriations</b>	<b><u>\$ 750,000</u></b>
<p>This amendment is necessary to include funding for the Manatee Protection Program.</p>	

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<u><b>Intergov't Radio Comm Program - Countywide Fund 1269</b></u>	<u><b>Increase/ (Decrease)</b></u>
<b>Revenues:</b>	
Intergov't Radio Communications	\$ 1,000,000
Statutory Reserves	(50,000)
<b>Total Revenues</b>	<u><u><b>\$ 950,000</b></u></u>
<b>Appropriations:</b>	
Transfer to 800Mhz R&R Fund 3801	\$ 950,000
<b>Total Appropriations</b>	<u><u><b>\$ 950,000</b></u></u>
<p>This amendment is necessary to establish a new special revenue fund for the revenue collected from moving violations issued by the PBSO within their jurisdiction.</p>	

**Board of County Commissioners  
Palm Beach County, Florida  
Transfer to FY 2012 Tentative Budget**

<b><u>Palm Tran Operations - 1340</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ (5,311,773)
Transfer from Transportation Improvement Fund 3500	5,311,773
<b>Total Revenues:</b>	<b><u><u>\$ -</u></u></b>
<p>This transfer is necessary to recognize a funding from Gas Taxes and to decrease the transfer from the General Fund.</p>	

**Board of County Commissioners  
Palm Beach County, Florida  
Transfer to FY 2012 Tentative Budget**

<b><u>Palm Tran Operations - 1340</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ (6,021,532)
Transfer from Transportation Improvement Fund 3500	6,021,532
<b>Total Revenues:</b>	<b><u><u>\$ -</u></u></b>

This transfer is necessary to recognize a funding from Gas Taxes and to decrease the transfer from the General Fund.

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<u><b>Economic Development - 1539</b></u>	<u><b>Increase/ (Decrease)</b></u>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ 227,000
<b>Total Revenues</b>	<u><u><b>\$ 227,000</b></u></u>
<b>Appropriations:</b>	
Business Development Board	\$ 200,000
Film Commission - 2012 Student Showcase on Film	27,000
<b>Total Appropriations</b>	<u><u><b>\$ 227,000</b></u></u>

This amendment is necessary to recognize the addition of funding for BDB and Film Commission.

**Board of County Commissioners  
Palm Beach County, Florida  
Transfer to FY 2012 Tentative Budget**

<b><u>Transportation Improvement Fund 3500</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Appropriations:</b>	
Transfer to Palm Tran Operations Fund 1340	\$ 5,311,773
Road Program Reserves FY 2011-Road Program	(5,311,773)
<b>Total Appropriations</b>	<b><u><u>\$ -</u></u></b>

This transfer is necessary to increase Gas Tax funding for Palm Tran and decrease the transfer from the General Fund.

**Board of County Commissioners  
Palm Beach County, Florida  
Transfer to FY 2012 Tentative Budget**

<b><u>Transportation Improvement Fund 3500</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Appropriations:</b>	
Transfer to Palm Tran Operations Fund 1340	\$ 6,021,532
Road Program Reserves FY 2011-Road Program	(6,021,532)
<b>Total Appropriations</b>	<b><u><u>\$ -</u></u></b>

This transfer is necessary to increase Gas Tax funding for Palm Tran and decrease the transfer from the General Fund.



**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>Park Improvement Fund - 3600</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund 0001	(6,553)
<b>Total Revenues</b>	<b><u>\$ (6,553)</u></b>
 <b>Appropriations:</b>	
Light Harbor Marina	\$ (2,087)
John Prince Golf Learning Center	(4,466)
<b>Total Appropriations</b>	<b><u>\$ (6,553)</u></b>
<p>This amendment is necessary to reflect the closing of two capital projects and the reduction to the transfer from the General Fund.</p>	

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>800 Mhz R&amp;R+I Fund 3801</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ (704,359)
Transfer from Intergov't Radio Comm Fund 1269	950,000
Intergov't Radio Communication	(1,000,000)
Statutory Reserves	50,000
<b>Total Revenues</b>	<b><u>\$ (704,359)</u></b>
<b>Appropriations:</b>	
Equipment Reserves	\$ (704,359)
<b>Total Appropriations</b>	<b><u>\$ (704,359)</u></b>
<p>This amendment is necessary to recognize the transfer from Fund 1269 and decrease the transfer from the General Fund.</p>	

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>Public Building Improvement Fund 3804</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund 0001	\$ (1,608,053)
<b>Total Revenues</b>	<b><u><u>\$ (1,608,053)</u></u></b>
<b>Appropriations:</b>	
Window Mitigation at Govt/Judicial Complex	\$ (1,608,053)
<b>Total Appropriations</b>	<b><u><u>\$ (1,608,053)</u></u></b>
<p>This amendment is necessary to decrease window mitigation at the Government Center and Judicial Complex and to reduce the transfer from the General Fund.</p>	

**Board of County Commissioners  
Palm Beach County, Florida  
Transfer to FY 2012 Tentative Budget**

<b><u>Capital Outlay 3900</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Appropriations:</b>	
Public Safety Dp Equipment	\$ (109)
Victim Services Automation	(78)
Medical Examiner	(844)
Disaster Systems Radar Srvc'93	(195)
Govt Ctr-Caulk Exterior Walls	(7,941)
Busses-Florence Fuller Child Development Ctrs	(13,000)
Mangonia Park Lift Station/Water Plant	(13,000)
Square Lk Drainage Study	(33,670)
Transfer to General Fund 0001	68,837
<b>Total Appropriations</b>	<b><u><u>\$ -</u></u></b>
<p>This transfer is necessary to reflect the closing of capital projects and to increase the transfer to the General Fund.</p>	

**Board of County Commissioners  
Palm Beach County, Florida  
Amendment to FY 2012 Tentative Budget**

<b><u>Information Technology Capital Improvements - 3901</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>Revenues:</b>	
Transfer from General Fund	\$ (10,528)
<b>Total Revenues</b>	<b><u>\$ (10,528)</u></b>
<b>Appropriations:</b>	
Oracle Database Licenses Ctywd	\$ (4,775)
New Technology - FY2008	(4,139)
Active Directory Monitoring/Auditing Tool	(1,614)
<b>Total Appropriations</b>	<b><u>\$ (10,528)</u></b>

This amendment is necessary to recognize the closing of various capital projects and the reduction to the transfer from the General Fund.

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
General Fund	4.7500	603,303,606	355,937,074	959,240,680	4.7900	596,447,146	419,524,472	1,015,971,618	1,016,251,176
Operating Ad Valorem Tax Funds - Countywide	4.7500	603,303,606	355,937,074	959,240,680	4.7900	596,447,146	419,524,472	1,015,971,618	1,016,251,176
25M GO Parks & Cultural Facilities 2003	0.0148	1,881,364	(27,658)	1,853,706	0.0094	1,171,526	30,456	1,201,982	
25M GO Parks & Recreation Facilities 2005	0.0156	1,983,059	(26,971)	1,956,088	0.0091	1,134,137	67,751	1,201,888	
50M GO 06 DS Waterfront Access	0.0304	3,864,423	(138,125)	3,726,298	0.0305	3,801,227	(74,053)	3,727,174	
57.4M GO 94B DS, Ref 3	0.0358	4,550,867	(135,755)	4,415,112	0.0000	0	0	0	
45.625M GO Refunding 98 Interest & Sinking	0.0341	4,334,764	(160,914)	4,173,850	0.0348	4,337,138	(169,638)	4,167,500	
16M GO 05 DS, Ref 25M Rec Fac 99A	0.0162	2,059,331	(48,556)	2,010,775	0.0157	1,956,697	52,578	2,009,275	
115.8M GO Tax 05 DS, Ref 75M Land Acq 99B & 01A	0.0991	12,597,510	(511,544)	12,085,966	0.0999	12,450,578	(367,879)	12,082,699	
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0000	0	0	0	0.0116	1,445,713	(44,163)	1,401,550	
Voted Debt Service Ad Valorem Tax - Countywide	0.2460	31,271,318	(1,049,523)	30,221,795	0.2110	26,297,016	(504,948)	25,792,068	25,792,068
Total Ad Valorem Tax Funds - Countywide	4.9960	634,574,924	354,887,551	989,462,475	5.0010	622,744,162	419,019,524	1,041,763,686	1,042,043,244
Senior Citizens Centers		0	679,495	679,495		0	595,072	595,072	643,865
HUD Supportive Housing		0	1,389,542	1,389,542		0	1,369,058	1,369,058	
Head Start		0	28,176,757	28,176,757		0	28,296,016	28,296,016	28,472,295
Community Action Program		0	1,312,978	1,312,978		0	724,168	724,168	
Farmworkers Jobs/Education Program		0	452,050	452,050		0	396,095	396,095	
DOSS - Administration		0	7,999,236	7,999,236		0	7,649,831	7,649,831	7,701,308
Low Income Home Energy Program		0	2,783,720	2,783,720		0	5,568,796	5,568,796	
Ryan White Care Program		0	12,889,898	12,889,898		0	14,098,392	14,098,392	
Affordable Housing Trust Fund		0	6,987,861	6,987,861		0	5,009,609	5,009,609	
Housing & Community Development		0	19,233,012	19,233,012		0	18,946,449	18,946,449	
Home Investment Partnership Act		0	7,483,595	7,483,595		0	4,744,429	4,744,429	
Section 108 Loan Fund		0	155,000	155,000		0	181,228	181,228	
Disaster Recovery Initiative		0	9,908,244	9,908,244		0	7,531,741	7,531,741	
Disaster Recovery Initiative #3		0	19,090,341	19,090,341		0	14,893,104	14,893,104	

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative				Amended
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	
2007 Community Development Block Grant		0	12,440,614	12,440,614		0	5,596,855	5,596,855	
2007 Emergency Shelter Grant		0	1,820,196	1,820,196		0	205,924	205,924	
2007 Home Grant		0	1,725,752	1,725,752		0	824,910	824,910	
Neighborhood Stabilization Program 2		0	49,808,448	49,808,448		0	43,043,553	43,043,553	
Neighborhood Stabilization Program 3		0	0	0		0	11,061,386	11,061,386	
Juvenile Assessment Center Fund		0	309,023	309,023		0	39,560	39,560	
Law Enforcement Trust Fund		0	2,847,549	2,847,549		0	2,562,628	2,562,628	
Sheriff's Grants		0	4,760,729	4,760,729		0	4,077,628	4,077,628	
Beautification Maintenance		0	1,601,995	1,601,995		0	1,554,270	1,554,270	
Co Trans Trust		0	43,623,870	43,623,870		0	39,869,707	39,869,707	
Street Lighting Maintenance		0	1,291,204	1,291,204		0	1,258,912	1,258,912	
Red Light Camera Fund		0	570,000	570,000		0	570,000	570,000	
Natural Areas Stewardship Endowment		0	5,203,876	5,203,876		0	5,252,054	5,252,054	
Ag Reserve Land Management		0	1,219,544	1,219,544		0	1,182,799	1,182,799	
Environmental Enhance-Freshwater		0	463,743	463,743		0	521,610	521,610	
Environmental Enhance-Saltwater		0	658,994	658,994		0	709,313	709,313	
Environmental Enhance-Nonspecific		0	2,506,654	2,506,654		0	4,157,221	4,157,221	
Natural Areas Fund		0	30,793,418	30,793,418		0	22,343,677	22,343,677	23,093,677
Pollution Recovery Trust Fund		0	2,228,790	2,228,790		0	2,616,609	2,616,609	
State Mosquito		0	198,225	198,225		0	201,325	201,325	
FDEP Lake Worth Lagoon Ecosystem		0	3,268,901	3,268,901		0	2,289,561	2,289,561	
Petroleum Storage Tank Program		0	1,666,110	1,666,110		0	1,548,535	1,548,535	
Petrol Store Tank Compliance		0	847,212	847,212		0	752,027	752,027	
Handicapped Parking Enforcement		0	341,429	341,429		0	396,372	396,372	
Human Relations Camp		0	98,871	98,871		0	0	0	
HUD - Fair Housing		0	479,876	479,876		0	362,504	362,504	
Fair Employment Contract		0	880,534	880,534		0	682,556	682,556	
Sales Tax Revenue Fund		0	81,548,265	81,548,265		0	0	0	
Bond Waiver Program R-89/1178		0	657,829	657,829		0	663,487	663,487	
Intergovernmental Radio Communication Program		0	2,084,516	2,084,516		0	2,141,763	2,141,763	
School Impact Fees Zone 1		0	1,260,128	1,260,128		0	597,366	597,366	
School Impact Fees Zone 2		0	859,096	859,096		0	482,660	482,660	
School Impact Fees Zone 3		0	1,262,662	1,262,662		0	654,983	654,983	

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
School Impact Fees Zone 4		0	728,287	728,287		0	377,088	377,088	
School Concurrency		0	2,000	2,000		0	2,000	2,000	
Choose Life License Plate Fund		0	82,541	82,541		0	135,313	135,313	
Intergov't Radio Comm Program - Countywide		0	0	0		0	0	0	950,000
Law Library		0	516,427	516,427		0	427,350	427,350	
Criminal Justice Trust Fund		0	731,482	731,482		0	815,027	815,027	
Local Requirements & Innovations Fund FS 29.004		0	240,000	240,000		0	204,000	204,000	
Legal Aid Programs Fund FS 29.008(3)a		0	240,000	240,000		0	204,000	204,000	
Teen Court/JAC/Juvenile Programs Fund		0	240,000	240,000		0	204,000	204,000	
Court Information Technology Fund		0	3,541,971	3,541,971		0	3,601,960	3,601,960	
Palm Tran Operations		0	66,514,242	66,514,242		0	67,885,513	67,885,513	
Palm Tran Grants		0	70,990,167	70,990,167		0	70,546,432	70,546,432	
Palm Tran Letter of Credit		0	0	0		0	86,306	86,306	
Metro Planning Organization		0	3,225,930	3,225,930		0	2,414,419	2,414,419	
Southwinds Golf Course		0	1,753,673	1,753,673		0	1,701,158	1,701,158	
Okeeheelee Golf Course		0	2,436,610	2,436,610		0	2,463,369	2,463,369	
South County Regional Golf Course		0	2,176,587	2,176,587		0	2,156,940	2,156,940	
Lantana Hills Golf Course		0	1,609,279	1,609,279		0	1,568,422	1,568,422	
CCRT Street Lighting Maintenance		0	1,206,973	1,206,973		0	1,525,086	1,525,086	
AC & C Mobile Spay/Neuter Program		0	1,087,556	1,087,556		0	895,894	895,894	
Animal Regulation Trust Fund		0	49,955	49,955		0	47,777	47,777	
Victims Funds		0	52,174	52,174		0	44,808	44,808	
E-911 Program Wire Line FS 365.171		0	1,126,677	1,126,677		0	1,126,680	1,126,680	
EMS Award-Grant Program		0	503,042	503,042		0	686,533	686,533	
Public Safety Grants		0	242,606	242,606		0	287,651	287,651	
Emergency Management		0	1,146,206	1,146,206		0	120,636	120,636	
EM Preparedness & Assistance		0	227,404	227,404		0	332,076	332,076	
Regulation Of Towing Business		0	226,521	226,521		0	209,875	209,875	
Vehicle For Hire Ordinance		0	960,605	960,605		0	636,555	636,555	
Moving Ordinance		0	81,257	81,257		0	92,070	92,070	
E-911 Wireless FS365.172/173		0	2,798,866	2,798,866		0	107,321	107,321	
E-911 Carryforward FS 365.172/173		0	8,739,598	8,739,598		0	11,447,481	11,447,481	
911 Grant Fund		0	9,756,189	9,756,189		0	0	0	



# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative				Amended
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	
Justice Service Grant Fund		0	293,484	293,484		0	0	0	
Family Drug Court Grant Fund		0	484,907	484,907		0	307,880	307,880	
Urban Areas Security Initiative Grant		0	0	0		0	690,773	690,773	
Radiological Emergency Preparedness-FPL		0	109,802	109,802		0	96,558	96,558	
High Ridge Activity Fund		0	26,496	26,496		0	26,496	26,496	
TDC-Convention Center Operations		0	6,343,130	6,343,130		0	6,451,807	6,451,807	
TDC-Film Commission		0	592,042	592,042		0	690,656	690,656	
TDC-Special Projects		0	264,756	264,756		0	382,586	382,586	
TDC-4th Cent Local Option Tax		0	9,365,276	9,365,276		0	10,419,368	10,419,368	
TDC-Tourism		0	9,377,563	9,377,563		0	11,007,236	11,007,236	
TDC-Cultural Arts		0	3,289,444	3,289,444		0	4,190,158	4,190,158	
TDC-Beaches		0	1,830,888	1,830,888		0	1,972,725	1,972,725	
TDC-Sports Commission		0	1,244,486	1,244,486		0	1,425,259	1,425,259	
TDC-1st Cent Tourist Local Option Tax		0	10,904,348	10,904,348		0	14,139,240	14,139,240	
Drug Abuse Trust Fund		0	360,429	360,429		0	305,154	305,154	
Driver Ed Trust Fund		0	1,715,816	1,715,816		0	1,409,968	1,409,968	
Cooperative Extension Revenue		0	310,896	310,896		0	372,061	372,061	
PBC Office of Inspector General		0	1,474,825	1,474,825		0	3,299,643	3,299,643	
PBC Commission on Ethics		0	475,626	475,626		0	637,022	637,022	
Crime Prevention Fund		0	373,596	373,596		0	463,329	463,329	
Domestic Violence Fund		0	112,627	112,627		0	160,757	160,757	
JAG-Local Law Enfor BG FY 2005		0	250,568	250,568		0	87,511	87,511	
Local Law Enfor Bg Tr Fund 2002		0	206,000	206,000		0	108,710	108,710	
Local Law Enfor Bg Tr Fund 1998		0	287,336	287,336		0	68,836	68,836	
Criminal Justice Reserve Fund		0	30,146	30,146		0	1,420,451	1,420,451	
Justice & Mental Health Collab Prg Grant		0	102,942	102,942		0	95,902	95,902	
Public Affairs Replacement Frequency		0	1,681,069	1,681,069		0	1,539,563	1,539,563	
Economic Development		0	6,112,075	6,112,075		0	4,876,477	4,876,477	
EOD-Section 108 Loan Fund		0	17,817,955	17,817,955		0	10,508,732	10,508,732	
Energy Efficiency & Consvr Blk Grant		0	6,307,060	6,307,060		0	1,670,185	1,670,185	
233.6M Criminal Justice Facility 90 DS		0	2,961,646	2,961,646		0	2,913,296	2,913,296	
92.475M General Government Facilities 2003		0	7,835,659	7,835,659		0	7,818,952	7,818,952	
1.45M Scripps Construction Trust Fund Nav 2004 DS		0	10,807,416	10,807,416		0	10,787,994	10,787,994	
									5,103,477

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
30M Scripps/Mecca Farms Land Acq. Nav 2004 Tax Exempt DS		0	2,839,607	2,839,607		0	2,832,047	2,832,047	
24.3M NAV 04 Taxable Scripps Ld Acq DS		0	2,821,377	2,821,377		0	2,736,514	2,736,514	
11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel		0	420,532	420,532		0	0	0	
15M Judicial Parking Garage Expansion 2006 DS		0	1,144,433	1,144,433		0	1,139,824	1,139,824	
13M 2nd FAU/Scripps Sunshine 2005 DS		0	1,623,480	1,623,480		0	1,637,199	1,637,199	
105.5M NAV 07 DS, Scripps/Briger		0	7,736,219	7,736,219		0	7,720,300	7,720,300	
\$177.1M Public Improvement Revenue Bond 2008 DS		0	12,648,350	12,648,350		0	11,268,550	11,268,550	
\$177.1M Public Improvement Revenue Bond 2008 DSR		0	12,083,777	12,083,777		0	11,738,429	11,738,429	
\$35M PBSO Mobile Data		0	6,394,351	6,394,351		0	6,394,351	6,394,351	
\$11.8M Sunshine#12 08 DS, Sheriff Technology		0	1,006,000	1,006,000		0	883,175	883,175	
\$26.375M Public Improvement Rev Bond Gov Bldg 2009 DS		0	645,630	645,630		0	484,223	484,223	
\$43.08M Public Improvement Rev Bond Max Planck 2008 DS		0	7,629,830	7,629,830		0	7,630,930	7,630,930	
\$43.08M Public Improvement Rev Bond Max Planck 2008 DSR		0	8,467,060	8,467,060		0	7,920,165	7,920,165	
40.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2		0	0	0		0	3,300,000	3,300,000	
32.775M CJC Rev Ref 1997 DS		0	1,878,248	1,878,248		0	17,748,248	17,748,248	
117.485M CJC Ref 1993 DS		0	14,084,159	14,084,159		0	0	0	
22.425M Admin Cmplx Ref 1993 DS		0	1,984,042	1,984,042		0	0	0	
18.560M CJFAC Ref 2002 DS		0	2,119,100	2,119,100		0	2,121,100	2,121,100	
6.525M Public Improv Recreation Ref Bonds 2003		0	713,931	713,931		0	714,331	714,331	
Convention Center Refunding Bonds 2004		0	5,394,080	5,394,080		0	5,240,364	5,240,364	
17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96		0	2,047,113	2,047,113		0	2,050,763	2,050,763	
16M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97		0	1,663,645	1,663,645		0	1,659,645	1,659,645	
11.5M NAV 05 DS, Ref 15M Judicial Parking 95		0	1,158,925	1,158,925		0	1,156,585	1,156,585	
20.07M NAV 05 DS, Ref 28M Stadium Fac 96		0	2,152,764	2,152,764		0	2,155,369	2,155,369	
Registered Coupon 2006 Non-Ad Valorem Debt Service		0	491,241	491,241		0	395,844	395,844	
2.58M NAV 07A, Biomed Research Park DS		0	188,062	188,062		0	187,987	187,987	
5.18M NAV 07B, Refunding Biomed Research Park DS		0	430,305	430,305		0	430,052	430,052	
30M NAV 08A, Ref SS#1,3,&5		0	2,954,797	2,954,797		0	2,909,446	2,909,446	
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,420,782	1,420,782		0	1,110,131	1,110,131	
25M GO Rec/Cul 1999 Ctf		0	325,819	325,819		0	979,699	979,699	
80.705M Convention Center Bond 00 Project		0	7,165,885	7,165,885		0	7,207,690	7,207,690	
26.3M Park & Recreation Facility Series 1996 C&A		0	67,646	67,646		0	35,453	35,453	
92.475 General Govt Facilities 2003		0	601,367	601,367		0	471,765	471,765	

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

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Fund Name	2011 Adopted				2012 Tentative				Amended
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	
25M GO Parks & Culture Improv 2003		0	4,726,248	4,726,248		0	3,431,517	3,431,517	
25M GO Parks & Culture Improv 2005		0	18,578,529	18,578,529		0	13,727,286	13,727,286	
145M Scripps Construction Trust Fund Nav 2004		0	7,000	7,000		0	7,405	7,405	
South County Regional Park Golf Course Nav 2005		0	54,653	54,653		0	35,612	35,612	
5.6M Scripps/Mecca Farms/Beeline Bridge Nav 2004		0	227,097	227,097		0	99,873	99,873	
10.5M IBAN 05 Taxable Convention Center Hotel SiteAcquisition		0	367,672	367,672		0	375,022	375,022	
50M GO Waterfront Access 2005		0	18,585,734	18,585,734		0	13,779,561	13,779,561	
15M Public Improvement Rev Bond 2006 - Judicial Parking		0	1,155,030	1,155,030		0	1,168,418	1,168,418	
13M FAU Scripps Grant - 2nd Building		0	78,017	78,017		0	0	0	
6.125M Sunshine #8 '06, Park & Marina Improvements		0	901,089	901,089		0	375,181	375,181	
10M Sunshine#9 06, So County Golf Course CTF		0	1,291,800	1,291,800		0	78,870	78,870	
7.5M Sunshine#7B 06, CTF		0	954	954		0	0	0	
\$105.5M Scripps Briger Rev Bonds 2007		0	10,804,738	10,804,738		0	4,041,629	4,041,629	
177.1M Public Improvement Revenue Bonds 2008		0	73,012,750	73,012,750		0	32,917,213	32,917,213	
\$35M NAV 08 CP, PBSO Mobile Data		0	25,940,687	25,940,687		0	19,532,570	19,532,570	
11.6M Note Payable 08 CP, ESL, Jupiter		0	59,375	59,375		0	34,375	34,375	
\$26.375M Public Improvement Rev Bonds Govt Bldg 2009		0	7,827,364	7,827,364		0	0	0	
\$43.08M Public Improvement Max Planck		0	37,871,227	37,871,227		0	15,160,111	15,160,111	
Transportation Improvement Fund		0	250,987,877	250,987,877		0	239,160,219	239,160,219	
Road Impact Fee Zone 1		0	58,670,131	58,670,131		0	46,383,686	46,383,686	
Road Impact Fee Zone 2		0	46,355,505	46,355,505		0	39,843,890	39,843,890	
Road Impact Fee Zone 3		0	46,432,647	46,432,647		0	37,464,000	37,464,000	
Road Impact Fee Zone 4		0	24,636,632	24,636,632		0	22,282,549	22,282,549	
Road Impact Fee Zone 5		0	41,917,526	41,917,526		0	36,380,871	36,380,871	
Abacoa Impact Fee Account		0	1,437,816	1,437,816		0	758,245	758,245	
Abacoa Trust Sub Account		0	4,464,787	4,464,787		0	4,728,779	4,728,779	
Northlake Blvd Agreement W/NPBCID		0	7,521	7,521		0	26,628	26,628	
Proportionate Share Trust Fund		0	17,707,142	17,707,142		0	23,102,357	23,102,357	
Impact Fee Program-Roads Zone 1		0	1,037,000	1,037,000		0	1,097,815	1,097,815	
Park Improvement Fund		0	6,375,989	6,375,989		0	4,869,176	4,869,176	
Park Impact Fees Z-1		0	1,690,223	1,690,223		0	1,399,495	1,399,495	
Park Impact Fees Z-2		0	1,367,530	1,367,530		0	1,261,170	1,261,170	
Park Impact Fees Z-3		0	4,997,634	4,997,634		0	3,964,693	3,964,693	4,862,623

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted			2012 Tentative			Amended		
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes		Other Revenue	Budget
Unit 11 Acquisition/Enhancement		0	3,723,230	3,723,230		0	3,372,230	3,372,230	
South Loxahatchee Slough Wetland Restoration		0	218,474	218,474		0	235,781	235,781	
Beach Improvement		0	40,265,625	40,265,625		0	38,541,059	38,541,059	
South Lake Worth Inlet		0	4,209,124	4,209,124		0	2,513,122	2,513,122	
Environmental Resources Capital Projects		0	16,401,406	16,401,406		0	12,815,199	12,815,199	
PUD Civic Site Cash Out		0	2,777,169	2,777,169		0	2,794,677	2,794,677	
800 Mhz RR+I Fund		0	35,082,182	35,082,182		0	38,837,539	38,837,539	38,133,180
Law Enforcement/Impact Fees Z2 Road Patrol		0	4,261,349	4,261,349		0	1,553,189	1,553,189	
Public Building Improvement Fund		0	70,644,982	70,644,982		0	44,403,070	44,403,070	42,795,017
Public Building Impact Fees		0	5,389,783	5,389,783		0	2,981,914	2,981,914	
TDC-Bldg Renewal & Replacement		0	10,974,948	10,974,948		0	11,172,838	11,172,838	
Capital Outlay		0	27,153,989	27,153,989		0	20,395,042	20,395,042	
Information Technology Capital		0	10,840,390	10,840,390		0	8,921,222	8,921,222	8,910,694
Court Related Info Technology Capital		0	746,271	746,271		0	386,838	386,838	
Energy Efficiency and Conservation Block Grant		0	3,809,049	3,809,049		0	1,110,913	1,110,913	
WUD Revenue		0	159,246,000	159,246,000		0	165,154,000	165,154,000	
Operation & Maintenance		0	117,223,355	117,223,355		0	124,371,405	124,371,405	
Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000	
Capital Improvements		0	98,394,317	98,394,317		0	144,945,866	144,945,866	
Connection Charge Account		0	4,516,000	4,516,000		0	3,700,000	3,700,000	
Special Assessment Program WUD		0	2,628,000	2,628,000		0	2,802,216	2,802,216	
WUD FPL Reclaimed Water Renewal & Replacement		0	583,000	583,000		0	843,000	843,000	
Debt Service WUD Ecr Loan		0	316,000	316,000		0	316,000	316,000	
Debt Service WUD 2012		0	0	0		0	1,041,000	1,041,000	
Debt Service WUD 98		0	1,797,800	1,797,800		0	5,500	5,500	
Debt Service Reserve WUD All		0	4,438,000	4,438,000		0	4,438,000	4,438,000	
Debt Service WUD 2003		0	1,077,500	1,077,500		0	1,183,200	1,183,200	
Debt Service WUD 2004		0	4,091,000	4,091,000		0	3,500	3,500	
Debt Service Wud 2006		0	8,566,900	8,566,900		0	10,364,400	10,364,400	
Debt Service \$6.5M WUD 08		0	1,887,500	1,887,500		0	1,887,500	1,887,500	
Constuction Trust Fund Wud 2009		0	17,500,000	17,500,000		0	1,000,000	1,000,000	
Debt Service WUD 2009		0	4,435,000	4,435,000		0	4,044,000	4,044,000	
Debt ServiceCoverage Fund		0	275,000	275,000		0	634,000	634,000	

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Airport Operations		0	76,699,499	76,699,499		0	81,795,911	81,795,911	
Airport Capital Projects		0	1,813,297	1,813,297		0	3,003,593	3,003,593	
Airports Improvement & Development Fund		0	90,338,330	90,338,330		0	166,132,349	166,132,349	
Airports Passenger Facility Charges		0	49,473,857	49,473,857		0	58,210,128	58,210,128	
Noise Abatement & Mitigation		0	1,729,705	1,729,705		0	1,937,766	1,937,766	
Airports Restricted Assets Fund		0	2,698,687	2,698,687		0	1,660,696	1,660,696	
8M Subordinated Debt 2006 CTF		0	295,170	295,170		0	307,587	307,587	
69.08M Airport System Rev Bonds, Series 2006A Cap Proj		0	0	0		0	3,411,273	3,411,273	
DOA 60.15M Refunding DS 2002		0	13,307,030	13,307,030		0	13,207,968	13,207,968	
Debt Service DOA 2001		0	29,186	29,186		0	15,485	15,485	
8M Subordinated Indebtedness 2006 DS		0	89,999	89,999		0	89,628	89,628	
Debt Serv 69M PBJA Rev Bonds 2006A		0	3,436,318	3,436,318		0	3,435,881	3,435,881	
Debt Serv 16M PBJA Tax Rev Ref 2006B		0	1,009,920	1,009,920		0	1,011,163	1,011,163	
Fleet Management		0	47,817,638	47,817,638		0	48,422,449	48,422,449	
Property & Casualty Insurance		0	20,065,742	20,065,742		0	19,864,447	19,864,447	
Risk Management Fund		0	19,453,149	19,453,149		0	16,151,474	16,151,474	
Employee Health Insurance		0	76,269,109	76,269,109		0	70,207,542	70,207,542	
<b>Gross Total Countywide Funds</b>	4.9960	634,574,924	2,910,220,927	3,544,795,851	5.0010	622,744,162	2,786,326,247	3,409,070,409	3,409,224,023
Less: Interfund Transfers		0	(428,400,413)	(428,400,413)		0	(445,419,063)	(445,419,063)	(444,108,407)
Less: Interdepartmental Charges		0	(12,123,599)	(12,123,599)		0	(11,389,402)	(11,389,402)	
Less: Internal Service Charges		0	(125,145,342)	(125,145,342)		0	(133,891,512)	(133,891,512)	
<b>Net Total Countywide Funds</b>	4.9960	634,574,924	2,344,551,573	2,979,126,497	5.0010	622,744,162	2,195,626,270	2,818,370,432	2,819,834,702
MSTD - Building		0	11,225,000	11,225,000		0	13,694,929	13,694,929	
County Library	0.5491	37,686,348	9,463,680	47,150,028	0.5491	37,048,595	10,491,323	47,539,918	
30.5M GO 03 DS, Library District Improvement	0.0203	1,393,249	159,152	1,552,401	0.0210	1,416,901	(24,413)	1,392,488	
22.3M GO 06 DS, Library District Improvement	0.0258	1,770,730	(33,571)	1,737,159	0.0264	1,781,247	(45,878)	1,735,369	
19.53M GO 10 DS, Ref Part 30M Library GO 03	0.0117	803,005	0	762,149	0.0116	782,669	(20,444)	762,225	
30.5M GO Libraries Improvements 2003		0	4,878,090	4,878,090		0	3,284,561	3,284,561	
22.3M GO Library Improvements 2006		0	13,921,614	13,921,614		0	8,613,221	8,613,221	
Library Improvement Fund		0	6,749,525	6,749,525		0	5,189,960	5,189,960	
Library Expansion Program		0	24,835,892	24,835,892		0	21,483,355	21,483,355	

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Library Impact Fees		0	4,763,908	4,763,908		0	4,869,423	4,869,423	
Library Capital Grants		0	493,660	493,660		0	0	0	
Fire Rescue MSTU	3.4581	179,036,866	137,732,270	316,769,136	3.4581	175,610,575	137,887,319	313,497,894	
Fire Rescue Jupiter MSTU	2.2489	16,068,485	(203,944)	15,864,541	2.1600	15,441,653	(439,932)	15,001,721	
Aviation Battalion		0	6,881,392	6,881,392		0	6,452,450	6,452,450	
F/R Long-Term Disability Plan		0	16,493,676	16,493,676		0	16,690,567	16,690,567	
MSBU-Hydrant Rental Boca Raton		0	560,814	560,814		0	555,858	555,858	
MSBU-Hydrant Rental-Riviera Beach		0	58,042	58,042		0	56,332	56,332	
Fire Rescue Improvement		0	41,362,744	41,362,744		0	38,190,171	38,190,171	
Fire Rescue Impact Fees		0	5,936,214	5,936,214		0	6,910,110	6,910,110	
Unicorp Improvement Fund		0	11,469,077	11,469,077		0	10,052,074	10,052,074	
<b>Gross-Total Dependent Districts</b>		<b>236,758,683</b>	<b>296,747,235</b>	<b>533,465,062</b>		<b>232,081,640</b>	<b>283,890,986</b>	<b>515,972,626</b>	<b>515,972,626</b>
Less: Interfund Transfers			(18,367,499)	(18,367,499)			(18,463,698)	(18,463,698)	
Less: Interdepartmental Charges			(5,802,125)	(5,802,125)			(5,537,744)	(5,537,744)	
<b>Net-Total Dependent Districts</b>		<b>236,758,683</b>	<b>272,577,611</b>	<b>509,295,438</b>		<b>232,081,640</b>	<b>259,889,544</b>	<b>491,971,184</b>	<b>491,971,184</b>
<b>Net-Total County Funds &amp; Dep. Districts</b>		<b>871,333,607</b>	<b>2,617,129,184</b>	<b>3,488,421,935</b>		<b>854,825,802</b>	<b>2,455,515,814</b>	<b>3,310,341,616</b>	<b>3,311,805,886</b>
<b>Gross Total - All Funds</b>		<b>871,333,607</b>	<b>3,206,968,162</b>	<b>4,078,260,913</b>		<b>854,825,802</b>	<b>3,070,217,233</b>	<b>3,925,043,035</b>	<b>3,925,196,649</b>

RESOLUTION NO. R-2011-

RESOLUTION OF THE BOARD OF COUNTY  
COMMISSIONERS OF PALM BEACH COUNTY,  
FLORIDA, TO LEVY A MILLAGE RATE FOR  
FISCAL YEAR 2012 WHICH IS LESS THAN THE  
ROLLED BACK RATE FOR THE COUNTYWIDE  
FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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	2012		DECREASE BELOW	
	ROLLED-BACK RATE	ADOPTED	ROLLED-BACK RATE MILLAGE	PERCENT
General Fund	4.8751	4.7900	-0.0851	-1.75%
<hr/>				
NON-VOTED TOTAL:	4.8751	4.7900	-0.0851	-1.75%
\$28,700,000 GO 10 DS, Ref Part 25M Parks GO 03/05				.0116
\$16,025,000 GO Refunding 2005				.0157
\$25,000,000 GO Parks/Cultural Facilities 2003				.0094
\$25,000,000 GO Parks/Rec Facilities 2005				.0091
\$45,625,000 GO Refunding 1998				.0348
\$50,000,000 GO Waterfront Access 2006				.0305
\$115,825,000 GO Refunding 2001 and 2002				.0999
<hr/>				
BOARD OF COUNTY COMMISSIONERS COUNTYWIDE			5.0010	

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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the Resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2012 WHICH IS LESS THAN THE ROLLED BACK RATE FOR THE COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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	2012		DECREASE BELOW	
	ROLLED-BACK RATE	ADOPTED	ROLLED-BACK RATE	PERCENT
General Fund	4.8751	4.7840	-0.0911	-1.87%
<hr/>				
NON-VOTED TOTAL:	4.8751	4.7840	-0.0911	-1.87%
\$28,700,000 GO 10 DS, Ref Part 25M Parks GO 03/05				.0116
\$16,025,000 GO Refunding 2005				.0157
\$25,000,000 GO Parks/Cultural Facilities 2003				.0094
\$25,000,000 GO Parks/Rec Facilities 2005				.0091
\$45,625,000 GO Refunding 1998				.0348
\$50,000,000 GO Waterfront Access 2006				.0305
\$115,825,000 GO Refunding 2001 and 2002				.0999
<hr/>				
BOARD OF COUNTY COMMISSIONERS COUNTYWIDE			4.9950	

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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the Resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2012 FOR PALM BEACH COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending September 30, 2012, 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 \$3,409,224,023 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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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 2012 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>ADOPTED BUDGET</u>
General Fund	1,016,251,176
Senior Citizens Centers	643,865
Hud Supportive Housing	1,369,058
Head Start	28,472,295
Community Action Program	724,168
Farmworkers Jobs/Education Prm	396,095
Doss - Administration	7,701,308
Low Income Home Energy Program Fund	5,568,796
Ryan White Care Program	14,098,392
Affordable Housing Trust Fund	5,009,609
Housing & Community Devlpmt	18,946,449
Home Investmnt Partnership Act	4,744,429
Section 108 Loan Fund	181,228
Disaster Recovery Initiative	7,531,741
Disaster Recovery Initiative # 3 (Wilma)	14,893,104
2007 Community Dev. Block Grant # B-07-UC-120004	5,596,855
CDBG Homeless Prevention & Rapid ReHousing Grant	205,924
CDBG - Recovery Program	824,910
Neighborhood Stabilization Program 2	43,043,553
Neighborhood Stabilization Program 3	11,061,386
Juvenile Assessment Center Fd	39,560
Law Enforcement Trust Fund	2,562,628
Sheriffs Grants	4,077,628
Beautification Maintenance	1,554,270
County Transport Trust	39,869,707
Street Lighting Maintenance	1,258,912
Red Light Camera Fund	570,000
Natural Areas Stwrdsdp Endwmnt	5,252,054
Ag Reserve Land Management	1,182,799
Environmental Enhance-Freshwtr	521,610
Environmental Enhance-Saltwtr	709,313
Environmental Enhance-Nonspec	4,157,221
Natural Areas Fund	23,093,677
Pollution Recovery Trust Fund	2,616,609
State Mosquito	201,325
Fdep Lake Worth Lagoon Ecosyst	2,289,561
Petroleum Storage Tank Program	1,548,535
Petrol Store Tank Compliance	752,027
Handicapped Parking Enforcemnt	396,372
Hud - Fair Housing	362,504
Fair Employment Contract	682,556
Bond Waiver Program R-89/1178	663,487
Intergovt'l Radio Comm Program	2,141,763
School Impact Fees Zone 1	597,366
School Impact Fees Zone 2	482,660
School Impact Fees Zone 3	654,983
School Impact Fees Zone 4	377,088
School Concurrency	2,000
Choose Life License Plate Fund	135,313
Intergovt'L Radio Comm Program-Countywide	950,000
Law Library	427,350
Criminal Justice Trust Fund	815,027
Local Requirements & Innovations Fund FS 29.004	204,000
Legal Aid Programs Fund (F.S. 29.008 3a)	204,000
JAC/Juvenile Programs Fund	204,000
Court Information Technology Fund FS 28.2412e1	3,601,960
Palm Tran Operations	67,885,513
Palm Tran Grants	70,546,432
Palm Tran Letter of Credit	86,306
Metro Planing Organization	2,414,419
Southwinds Golf Course	1,701,158
Okeeheelee Golf Course	2,463,369
Osprey Point Golf Course	2,156,940
Lantana Hills Golf Course	1,568,422
CCRT Street Lighting Maintenance	1,525,086

ACC Mobile Spay/Neuter Prgm	895,894
Animal Regulation Trust Fund	47,777
Victims Of Crime Emergency Support Fund	44,808
E-911 Wire Line Fs365.171	1,126,680
Ems Award-Grant Program	686,533
Public Safety Grants	287,651
Emergency Management	120,636
Em Preparedness & Assistance	332,076
Regulation Of Towing Business	209,875
Vehicle For Hire Ordinance	636,555
Moving Ordinance	92,070
E-911 Wireless Fs365.172/173	107,321
E-911 Carry Foward FS365.172/173	11,447,481
Family Drug Court Grant Fund	307,880
Urban Areas Security Initiative Grant	690,773
Radiological Emergency Preparedness-FPL	96,558
Highridge Activity Fund	26,496
Tdc-Convention Center Oper	6,451,807
Tdc-Film Commission	690,656
Tdc-Special Projects	382,586
Tdc-4th Cent Local Option Tax	10,419,368
Tdc-Tourism	11,007,236
Tdc-Cultural Arts	4,190,158
Tdc-Beaches	1,972,725
Tdc-Sports Commission	1,425,259
TDC-1st Cent Tourist Local Option Tax	14,139,240
Drug Abuse Trust Fund	305,154
Driver Ed Trust Fund FS 318.121	1,409,968
Cooperative Extension Rev fund	372,061
PBC Office of Inspector General (IG)	3,299,643
PBC Commission on Ethics	637,022
Crime Prevention Fund	463,329
Domestic Violence fund	160,757
JAG-LLEBG ARRA Fund 2009	87,511
JAG Combat & ReEntry Grant 2008-2012	108,710
Local Law Enfor Blk Grant 2003	68,836
Criminal Justice Reserve Fund	1,420,451
Justice & Mental Health Collab Prg Grnt	95,902
Public Affairs Replacement Frequency	1,539,563
Economic Development	5,103,477
EOD-Section 108 Loan Fund	10,508,732
Energy Efficiency & Consvr Blk Grnt	1,670,185
233.6M NAV 90 DS, Criminal Justice Facilities	2,913,296
94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92	7,818,952
25.0M GO 03 DS, Recreational & Cultural Faciliti	1,201,982
25M GO 05 DS, Recreational & Cultural Facilities	1,201,888
133.9M NAV 05A DS, Scripps Construction	10,787,994
38.8M NAV 04 DS,Scripps/Mecca Land Acq	2,832,047
24.4M NAV Tax 04B DS, Scripps Ld Acq	2,736,514
50.0M GO 06 DS, Waterfront Access	3,727,174
14.6M NAV 06 DS, Parking Facilities Expansion	1,139,824
13.0M NAV 05 DS, 2nd FAU/Scripps Beeline	1,637,199
98.0M NAV 07C DS, Scripps/Briger	7,720,300
176.5M NAV 08 DS, Jail Expand/Pub Bldg	11,268,550
176.5M NAV 08 DSR, Jail Expand/Pub Bldg	11,738,429
35.0M NAV 08 DS, PBSO Mobile Data	6,394,351
11.6M Note Payable 08 DS, ESL Jupiter	883,175
16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)	484,223
94.2M NAV 08-2 DS, Max Planck & SS Refunding	7,630,930
94.2M NAV 08-2 DSR, Max Planck & SS Refunding	7,920,165
\$40.615M Ocean Avenue Bridge & Max Planck, 2011	3,300,000
32.7M NAV 97 DS, Ref 233.6M CJF 90	17,748,248
45.6M GO 98 DS, Ref 2 issues	4,167,500
18.5M NAV 02 DS, Ref 26.3M CJF Comp 94	2,121,100
6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94	714,331
81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01	5,240,364
16.0M GO 05A DS, Ref 25M Rec Fac 99A	2,009,275
17.4M NAV 05 DS, Ref 26M Parks & Rec Fac 96	2,050,763
13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97	1,659,645
9.5M NAV 05 DS, Ref 15M Judicial Parking 95	1,156,585
20.0M NAV 05 DS, Ref 28M Stadium Fac 96	2,155,369
115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	12,082,699

115.8M GO Tax Cpn 06 DS, Ref75M Land Acq 99B&01A	395,844
2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A	187,987
5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B	430,052
29.4M NAV 08A DS, Ref SS#1,3&5	2,909,446
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07	1,110,131
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	1,401,550
25.0M GO 99A, Recreation & Cultural	979,699
80.7M NAV 01, Convention Center	7,207,690
26.3M NAV 96, Parks & Recreation Facilities	35,453
94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92	471,765
25.0M GO 03, Recreational & Cultural Facilities	3,431,517
25.0M GO 05, Recreational & Cultural Facilities	13,727,286
133.9M NAV 05A, Scripps Construction	7,405
27.0M Sunshine#7A 06, Var Crthse & Gen Govt Bldg	35,612
5.6M Sunshine#6 04, Scripps Infrastructure & Bee	99,873
11.5M LT BAN Tax 05, Conv'tion Ctr Htl Site Acq	375,022
50.0M GO 06, Waterfront Access	13,779,561
14.6M NAV 06, Parking Facilities Expansion	1,168,418
6.1M Sunshine#8 06, Park & Marina Improv	375,181
8.1M Sunshine#9 06, So County Golf Course CTF	78,870
98.0M NAV 07C CTF, Scripps/Briger	4,041,629
176.5M NAV 08 CTF, Jail Expand/Pub Bldg	32,917,213
35M NAV 08 CP, PBSO Mobile Data	19,532,570
11.6M Note Payable 08 CP, ESL Jupiter	34,375
94.1M NAV 08-2 CP, Max Planck & SS Refunding	15,160,111
Transportation Improvmt Fund	239,160,219
Road Impact Fee Zone 1	46,383,686
Road Impact Fee Zone 2	39,843,890
Road Impact Fee Zone 3	37,464,000
Road Impact Fee Zone 4	22,282,549
Road Impact Fee Zone 5	36,380,871
Abacoa Impact Fee Account	758,245
Abacoa Trust Sub Account	4,728,779
Northlake Blvd Agr W/Npbcid	26,628
Proportionate Share Trust Fund	23,102,357
Impact Fee Program - Roads Zone 1	1,097,815
Park Improvemt Fund	4,862,623
Park Impact Fees Z-1	1,399,495
Park Impact Fees Z-2	1,261,170
Park Impact Fees Z-3	3,964,693
Unit 11 Acquisition/Enhancemnt	3,372,230
South Lox Sl Wetland Restoratn	235,781
Beach Improvement	38,541,059
South Lake Worth Inlet	2,513,122
Environmental Resources Capital Projects	12,815,199
Pud Civic Site Cash Out	2,794,677
800 Mhz RR+I Fund	38,133,180
Law Enfc/Impct Fees Z2 Rd Patl	1,553,189
Public Building Impr Fund	42,795,017
Public Building Impact Fees	2,981,914
TDC- Bldg Renewal & Replacement	11,172,838
Capital Outlay	20,395,042
Information Technology Capital Improvements	8,910,694
Court Related Information Technology Capital Imp	386,838
Energy Efficiency and Conservation Block Grant-E	1,110,913
Wud Revenue	165,154,000
Operation & Maintenance	124,371,405
Renewal & Replacement	1,000,000
Capital Improvements	144,945,866
Connection Charge Account	3,700,000
Special Assessment Prgrm Wud	2,802,216
WUD FPL Reclaimed Water Renewal & Replacement	843,000
Debt Service Wud Ecr Loan	316,000
Debt Service Wud 95	1,041,000
Debt Service Wud 98	5,500
Debt Service Reserve Wud All	4,438,000
Debt Service Wud2003	1,183,200
Debt Service WUD 2004	3,500
Debt Service Wud 2006	10,364,400
Debt Service \$6.4M WUD 08	1,887,500
Construction Trust Fund WUD 2009	1,000,000
Debt Service WUD 2009	4,044,000

WUD FPL Debt Service Coverage Fund	634,000
Airport Operations	81,795,911
Airport Capital Projects	3,003,593
Airports Imp & Dev Fund	166,132,349
Airprt Passenger Facility Chgs	58,210,128
Noise Abatement & Mitigation	1,937,766
Airports Restricted Assets Fd	1,660,696
Cap Proj 8M PBIA Sub Indebtedness 2006	307,587
Cap Proj 69M PBIA Rev Bonds, 2006A	3,411,273
Debt Service 60M PBIA Rev Ref 2002	13,207,968
Debt Service 83M PBIA Rev Ref 2001	15,485
Debt Service 8M PBIA Sub Indebtedness 2006	89,628
Debt Service 69M PBIA Rev BondS 2006A	3,435,881
Debt Service 16M PBIA Tax Rev Ref 2006B	1,011,163
Fleet Management	48,422,449
Property & Casualty Insurance	19,864,447
Risk Management Fund	16,151,474
Employee Health Ins	70,207,542
<b>Total</b>	<b><u><u>3,409,224,023</u></u></b>

RESOLUTION NO. R-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2012 FOR PALM BEACH COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending September 30, 2012, 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 \$3,408,514,264 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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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 2012 COUNTYWIDE FUNDS BUDGET RESOLUTION**

<u>Fund Description</u>	<u>ADOPTED BUDGET</u>
General Fund	1,015,541,417
Senior Citizens Centers	643,865
Hud Supportive Housing	1,369,058
Head Start	28,472,295
Community Action Program	724,168
Farmworkers Jobs/Education Prm	396,095
Doss - Administration	7,701,308
Low Income Home Energy Program Fund	5,568,796
Ryan White Care Program	14,098,392
Affordable Housing Trust Fund	5,009,609
Housing & Community Devlpmt	18,946,449
Home Investmnt Partnership Act	4,744,429
Section 108 Loan Fund	181,228
Disaster Recovery Initiative	7,531,741
Disaster Recovery Initiative # 3 (Wilma)	14,893,104
2007 Community Dev. Block Grant # B-07-UC-120004	5,596,855
CDBG Homeless Prevention & Rapid ReHousing Grant	205,924
CDBG - Recovery Program	824,910
Neighborhood Stabilization Program 2	43,043,553
Neighborhood Stabilization Program 3	11,061,386
Juvenile Assessment Center Fd	39,560
Law Enforcement Trust Fund	2,562,628
Sheriffs Grants	4,077,628
Beautification Maintenance	1,554,270
County Transport Trust	39,869,707
Street Lighting Maintenance	1,258,912
Red Light Camera Fund	570,000
Natural Areas Stwrdsdp Endwmnt	5,252,054
Ag Reserve Land Management	1,182,799
Environmental Enhance-Freshwtr	521,610
Environmental Enhance-Saltwtr	709,313
Environmental Enhance-Nonspec	4,157,221
Natural Areas Fund	23,093,677
Pollution Recovery Trust Fund	2,616,609
State Mosquito	201,325
Fdep Lake Worth Lagoon Ecosyst	2,289,561
Petroleum Storage Tank Program	1,548,535
Petrol Store Tank Compliance	752,027
Handicapped Parking Enforcemnt	396,372
Hud - Fair Housing	362,504
Fair Employment Contract	682,556
Bond Waiver Program R-89/1178	663,487
Intergovt'l Radio Comm Program	2,141,763
School Impact Fees Zone 1	597,366
School Impact Fees Zone 2	482,660
School Impact Fees Zone 3	654,983
School Impact Fees Zone 4	377,088
School Concurrency	2,000
Choose Life License Plate Fund	135,313
Intergovt'L Radio Comm Program-Countywide	950,000
Law Library	427,350
Criminal Justice Trust Fund	815,027
Local Requirements & Innovations Fund FS 29.004	204,000
Legal Aid Programs Fund (F.S. 29.008 3a)	204,000
JAC/Juvenile Programs Fund	204,000
Court Information Technology Fund FS 28.2412e1	3,601,960
Palm Tran Operations	67,885,513
Palm Tran Grants	70,546,432
Palm Tran Letter of Credit	86,306
Metro Planing Organization	2,414,419
Southwinds Golf Course	1,701,158
Okeeheelee Golf Course	2,463,369
Osprey Point Golf Course	2,156,940
Lantana Hills Golf Course	1,568,422
CCRT Street Lighting Maintenance	1,525,086

ACC Mobile Spay/Neuter Prgm	895,894
Animal Regulation Trust Fund	47,777
Victims Of Crime Emergency Support Fund	44,808
E-911 Wire Line Fs365.171	1,126,680
Ems Award-Grant Program	686,533
Public Safety Grants	287,651
Emergency Management	120,636
Em Preparedness & Assistance	332,076
Regulation Of Towing Business	209,875
Vehicle For Hire Ordinance	636,555
Moving Ordinance	92,070
E-911 Wireless Fs365.172/173	107,321
E-911 Carry Foward FS365.172/173	11,447,481
Family Drug Court Grant Fund	307,880
Urban Areas Security Initiative Grant	690,773
Radiological Emergency Preparedness-FPL	96,558
Highridge Activity Fund	26,496
Tdc-Convention Center Oper	6,451,807
Tdc-Film Commission	690,656
Tdc-Special Projects	382,586
Tdc-4th Cent Local Option Tax	10,419,368
Tdc-Tourism	11,007,236
Tdc-Cultural Arts	4,190,158
Tdc-Beaches	1,972,725
Tdc-Sports Commission	1,425,259
TDC-1st Cent Tourist Local Option Tax	14,139,240
Drug Abuse Trust Fund	305,154
Driver Ed Trust Fund FS 318.121	1,409,968
Cooperative Extension Rev fund	372,061
PBC Office of Inspector General (IG)	3,299,643
PBC Commission on Ethics	637,022
Crime Prevention Fund	463,329
Domestic Violence fund	160,757
JAG-LLEBG ARRA Fund 2009	87,511
JAG Combat & ReEntry Grant 2008-2012	108,710
Local Law Enfor Blk Grant 2003	68,836
Criminal Justice Reserve Fund	1,420,451
Justice & Mental Health Collab Prg Grnt	95,902
Public Affairs Replacement Frequency	1,539,563
Economic Development	5,103,477
EOD-Section 108 Loan Fund	10,508,732
Energy Efficiency & Consvr Blk Grnt	1,670,185
233.6M NAV 90 DS, Criminal Justice Facilities	2,913,296
94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92	7,818,952
25.0M GO 03 DS, Recreational & Cultural Faciliti	1,201,982
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Proportionate Share Trust Fund	23,102,357
Impact Fee Program - Roads Zone 1	1,097,815
Park Improvemt Fund	4,862,623
Park Impact Fees Z-1	1,399,495
Park Impact Fees Z-2	1,261,170
Park Impact Fees Z-3	3,964,693
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Beach Improvement	38,541,059
South Lake Worth Inlet	2,513,122
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Pud Civic Site Cash Out	2,794,677
800 Mhz RR+I Fund	38,133,180
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Public Building Impact Fees	2,981,914
TDC- Bldg Renewal & Replacement	11,172,838
Capital Outlay	20,395,042
Information Technology Capital Improvements	8,910,694
Court Related Information Technology Capital Imp	386,838
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Wud Revenue	165,154,000
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Renewal & Replacement	1,000,000
Capital Improvements	144,945,866
Connection Charge Account	3,700,000
Special Assessment Prgrm Wud	2,802,216
WUD FPL Reclaimed Water Renewal & Replacement	843,000
Debt Service Wud Ecr Loan	316,000
Debt Service Wud 95	1,041,000
Debt Service Wud 98	5,500
Debt Service Reserve Wud All	4,438,000
Debt Service Wud2003	1,183,200
Debt Service WUD 2004	3,500
Debt Service Wud 2006	10,364,400
Debt Service \$6.4M WUD 08	1,887,500
Construction Trust Fund WUD 2009	1,000,000
Debt Service WUD 2009	4,044,000

WUD FPL Debt Service Coverage Fund	634,000
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Airport Capital Projects	3,003,593
Airports Imp & Dev Fund	166,132,349
Airprt Passenger Facility Chgs	58,210,128
Noise Abatement & Mitigation	1,937,766
Airports Restricted Assets Fd	1,660,696
Cap Proj 8M PBIA Sub Indebtedness 2006	307,587
Cap Proj 69M PBIA Rev Bonds, 2006A	3,411,273
Debt Service 60M PBIA Rev Ref 2002	13,207,968
Debt Service 83M PBIA Rev Ref 2001	15,485
Debt Service 8M PBIA Sub Indebtedness 2006	89,628
Debt Service 69M PBIA Rev BondS 2006A	3,435,881
Debt Service 16M PBIA Tax Rev Ref 2006B	1,011,163
Fleet Management	48,422,449
Property & Casualty Insurance	19,864,447
Risk Management Fund	16,151,474
Employee Health Ins	70,207,542
<b>Total</b>	<b><u><u>3,408,514,264</u></u></b>

RESOLUTION NO. R-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2012 WHICH IS 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, 2011 and ending on September 30, 2012, 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>2012</u> ROLLED-BACK RATE	ADOPTED	MILLAGE	DECREASE BELOW ROLLED-BACK RATE PERCENT
County Library Fund	0.5624	0.5491	-0.0133	-2.36%
<hr/>				
Non-Voted Total	0.5624	0.5491	-0.0133	-2.36%
\$30,500,000 Library Improvement Bond, 2003				0.0210
\$22,350,000 Library Improvement Bond, 2006				0.0264
\$19,530,000 Library Refunding, 2010				0.0116
<hr/> <hr/>				
County Library			0.6081	

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:

- KAREN T. MARCUS
- SHELLEY VANA
- PAULETTE BURDICK
- BURT AARONSON
- STEVEN L. ABRAMS
- BURT AARONSON
- JESS R. SANTAMARIA
- PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY

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

Sharon R. Bock, Clerk and  
Comptroller

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County Attorney

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Deputy Clerk

RESOLUTION NO. R-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2012 FOR THE PALM BEACH COUNTY LIBRARY DISTRICT FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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 \$94,870,520 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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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 2012 COUNTY LIBRARY FUNDS BUDGET RESOLUTION**

<b><u>Fund Description</u></b>	<b><u>Adopted Budget</u></b>
County Library	47,539,918
30.5M GO 03 DS, Library District Improvement	1,392,488
22.3M GO 06 DS, Library District Improvement	1,735,369
19.53M GO 10 DS, Ref Part 30M Library GO 03	762,225
30.5M GO Libraries Improvements 2003	3,284,561
22.3M GO Library Improvements 2006	8,613,221
Library Improvement Fund	5,189,960
Library Expansion Program	21,483,355
Library Impact Fees	4,869,423
<b>Total</b>	<b>\$ 94,870,520</b>



RESOLUTION NO. R-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2012 FOR THE MUNICIPAL SERVICE TAXING DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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 \$13,694,929.

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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2012 WHICH IS LESS THAN 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, 2011 and ending on September 30, 2012, 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:

	2012		DECREASE BELOW	
	ROLLED-BACK RATE	ADOPTED	ROLLED-BACK RATE	MILLAGE PERCENT
Fire-Rescue M.S.T.U.	3.5470	3.4581	-0.0889	-2.51%

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the millage hereinabove set forth is hereby levied.

The foregoing resolution was offered by Commissioner \_\_\_\_\_ who moved its adoption. The motion was seconded by Commissioner \_\_\_\_\_ and upon being put to a vote, the vote was as follows:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2012 FOR THE FIRE-RESCUE MUNICIPAL SERVICE TAXING UNIT (MSTU).

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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 \$382,353,382, 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:

- KAREN T. MARCUS
- SHELLEY VANA
- PAULETTE BURDICK
- BURT AARONSON
- STEVEN L. ABRAMS
- BURT AARONSON
- JESS R. SANTAMARIA
- PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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 2012 FIRE RESCUE FUNDS BUDGET RESOLUTION**

<b><u>Fund Description</u></b>	<b><u>Adopted Budget</u></b>
Fire Rescue MSTU	\$ 313,497,894
Aviation Battalion	6,452,450
F/R Long-Term Disability Plan	16,690,567
MSBU-Hydrant Rental Boca Raton	555,858
MSBU-Hydrant Rental-Riviera Beach	56,332
Fire Rescue Improvement	38,190,171
Fire Rescue Impact Fees	6,910,110
<b>Total</b>	<b><u>\$ 382,353,382</u></b>

RESOLUTION NO. R-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2012 IN EXCESS OF THE ROLLED-BACK RATE FOR THE JUPITER FIRE M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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>2012</u> ROLLED-BACK RATE	ADOPTED	DECREASE BELOW ROLLED-BACK RATE MILLAGE	PERCENT
Jupiter Fire M.S.T.U.	2.2731	2.1600	-0.1131	-4.98%

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:

- KAREN T. MARCUS
- SHELLEY VANA
- PAULETTE BURDICK
- BURT AARONSON
- STEVEN L. ABRAMS
- BURT AARONSON
- JESS R. SANTAMARIA
- PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2012 FOR THE JUPITER FIRE M.S.T.U.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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 \$15,001,721.

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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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-2011-

RESOLUTION OF THE BOARD OF COUNTY  
COMMISSIONERS OF PALM BEACH COUNTY,  
FLORIDA, ADOPTING A FINAL BUDGET FOR  
FISCAL YEAR 2012 FOR THE MUNICIPAL  
SERVICE TAXING UNIT (MSTU)  
Unincorporated Improvement Fund.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, has been prepared and reviewed by the County.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts a final budget for the Municipal Service Taxing Unit (MSTU) Unincorporated Improvement Fund of \$10,052,074.

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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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-2011-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE AGGREGATE MILLAGE RATE FOR FISCAL YEAR 2012 WHICH IS LESS THAN THE AGGREGATE ROLLED-BACK RATE FOR PALM BEACH COUNTY.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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>2012</u> ROLLED-BACK RATE	ADOPTED	DECREASE BELOW ROLLED-BACK RATE MILLAGE	PERCENT
Aggregate Millage Rate for Board of County Commissioners of Palm Beach County	6.8271	6.6219	-0.2052	-3.01%

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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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-2011-

**RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE AGGREGATE MILLAGE RATE FOR FISCAL YEAR 2012 WHICH IS LESS THAN THE AGGREGATE ROLLED-BACK RATE FOR PALM BEACH COUNTY.**

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2011 and ending on September 30, 2012, 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>2012</u> ROLLED-BACK RATE	ADOPTED	<u>DECREASE BELOW</u> <u>ROLLED-BACK RATE</u> MILLAGE	<u>PERCENT</u>
Aggregate Millage Rate for Board of County Commissioners of Palm Beach County	6.8271	6.6159	-0.2112	-3.09%

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:

KAREN T. MARCUS  
SHELLEY VANA  
PAULETTE BURDICK  
BURT AARONSON  
STEVEN L. ABRAMS  
BURT AARONSON  
JESS R. SANTAMARIA  
PRISCILLA A. TAYLOR

The Chair thereupon declared the resolution duly passed and adopted this 27<sup>th</sup> day of September, 2011.

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 2012 Rolled-Back Rate		FY 2012 Adopted Taxes		Increase or (Decrease)	
	Millage	Taxes	Millage	Taxes	Millage	Taxes
Countywide (2)	4.8751	\$607,043,733	4.7900	\$596,447,146	(0.0851)	(\$10,596,587)
County Library District (3)	0.5624	37,945,966	0.5491	37,048,595	(0.0133)	(897,371)
Fire-Rescue MSTU	3.5470	180,125,130	3.4581	175,610,575	(0.0889)	(4,514,555)
Jupiter Fire-Rescue MSTU	2.2731	16,250,195	2.1600	15,441,653	(0.1131)	(808,542)
Aggregate Millage Rate (4)	6.8271		6.6219		(0.2052)	
Total Taxes		<u>\$841,365,024</u>		<u>\$824,547,969</u>		<u>(\$16,817,055)</u>
						<u>(3.01) %</u>
						<u>(2.00) %</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 millage of 0.2110 mills Countywide down from 0.2460 mills in FY 2011.

(3) Exclusive of voted debt millage of 0.0590 mills County Library up from 0.0578 mills in FY 2011.

(4) 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.

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

**BOARD OF COUNTY COMMISSIONERS**

	FY 2012 Rolled-Back Rate		FY 2012 Adopted Taxes		Increase or (Decrease)	
	Millage	Taxes	Millage	Taxes	Millage	Taxes
Countywide (2)	4.8751	\$607,043,733	4.7840	\$595,700,031	(0.0911)	(\$11,343,702)
County Library District (3)	0.5624	37,945,966	0.5491	37,048,595	(0.0133)	(897,371)
Fire-Rescue MSTU	3.5470	180,125,130	3.4581	175,610,575	(0.0889)	(4,514,555)
Jupiter Fire-Rescue MSTU	2.2731	16,250,195	2.1600	15,441,653	(0.1131)	(808,542)
Aggregate Millage Rate (4)	6.8271		6.6159		(0.2112)	
Total Taxes		<u>\$841,365,024</u>		<u>\$823,800,854</u>		<u>(\$17,564,170)</u>
						<u>(3.09) %</u>
						<u>(2.09) %</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 millage of 0.2110 mills Countywide down from 0.2460 mills in FY 2011.

(3) Exclusive of voted debt millage of 0.0590 mills County Library up from 0.0578 mills in FY 2011.

(4) 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.