



Interoffice Communication

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

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

DATE: August 30, 2012

SUBJECT: **First Public Hearing – FY 2013 Budget**

Attached is the agenda package for the First Public Hearing on the FY 2013 Budget. Please bring this package with you to the meeting on September 6th, 6:00 p.m. This package includes the Script, Summary Information, Public Hearing Documents and additional backup/justification. Page 8 of the package provides a summary of what is included in the budget and the funds available for allocation at the currently proposed rate of 4.7815 mills.

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

c: Bob Weisman, County Administrator
Management Team
Department Heads
Constitutional Officers
Budget Office Staff
Minutes

Palm Beach County
Board of County Commissioners
Public Hearing Script
September 6, 2012

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	Pages 6 - 7 contain a summary of proposed transfers and amendments to the FY 2013 tentative budget. The transfers and amendments do not result in increased property taxes.
Bob	Budget Briefing/Commissioner Comments & Questions - Page 8
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.
BCC	Motion to approve certain budget transfers and amendments for those Countywide Funds, as more specifically set forth on pages 9 through 29 of the September 6, 2012 public hearing budget document, such transfers and amendments totaling \$11,806,664.
BCC	Motion to adopt Countywide tentative millage of 4.7815.

BCC	Motion to adopt Countywide tentative budgets of \$3,392,883,825.
Chair	Return to the Board for discussion on the Library District
BCC	Motion to adopt tentative millage of 0.5491 - Library District
BCC	Motion to adopt tentative budgets of \$79,155,382 - Library District
Chair	Return to the Board for discussion on the Municipal Service Taxing District (MSTD)
BCC	Motion to adopt tentative budget of \$16,880,883- MSTD
Chair	Return to the Board for discussion on the Jupiter Fire MSTU
BCC	Motion to adopt tentative millage of 2.1393 - Jupiter Fire MSTU
BCC	Motion to adopt tentative budget of \$14,824,053 - Jupiter Fire MSTU
Chair	Return to the Board for discussion on the Fire-Rescue MSTU
BCC	Motion to adopt tentative millage of 3.4581 - Fire-Rescue MSTU Funds
BCC	Motion to adopt tentative budgets of \$370,770,074 - Fire-Rescue MSTU Funds
Chair	Return to the Board for discussion on the MSTU-Unincorporated Improvement Fund
BCC	Motion to adopt tentative budget of \$10,690,830 - MSTU-Unincorporated Improvement Fund

Chair	Adoption of the tentative aggregate millage rate
BCC	Motion to adopt tentative aggregate millage of 6.6147
Chair	Mr. Weisman, please read the percentage increase over roll-back for the tentatively adopted budget
Bob	(Read page 39 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 6, 2012 - 6:00 P.M.**

	<u>Page Reference</u>
<u>I. Call to Order</u>	
A. Roll Call	
B. Prayer	
C. Pledge of Allegiance to the Flag	
<u>II. Adoption of Agenda</u>	
<u>III. Summary of FY 2013 Tentative Budget</u>	i-v
<u>IV. Public Hearings</u>	
A. Letter to Property Owner	1
B. Proof of Publication	2
C. Percentage Increase/(Decrease) in Millage Over Rolled Back Rate and Specific Purposes for Increase/(Decrease)	
1. Letter of Specific Purposes for Ad Valorem Tax Increases	3
2. Percentage Increase/(Decrease) in Millage Over Rolled-Back Rate	4
3. Increases/(Decreases) over Rolled-Back Revenue	5
4. Summary of Amendments to the Tentative Budget	6-7
D. Budget Briefing and Funds Available for Allocation	8
E. Public Comments, Board Discussion, Motions to Adopt Tentative Millages, Motions to Adopt Tentative Budgets	
1. Countywide Funds - Amendments	9-29
Fund Budgets	30-37
2. County Library District Funds-Amendments	
Fund Budgets	37-38
3. Municipal Service Taxing District Fund	
Fund Budget	37
4. Fire-Rescue Funds	
Fund Budgets	38
5. Municipal Service Taxing Unit-Unincorporated Improvement Fund	
Fund Budget	38
6. Publicly announce the percent, if any, by which the proposed millage rate exceeds the rolled-back rate.	39
<u>V. Motion to Adjourn</u>	

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

BUDGET SUMMARY TOTAL COMPARISON

FY 2012 Adopted to FY 2013 Tentative Budget

What is the Budget?

The **budget** is a plan for the accomplishment of goals and objectives within programs identified as being necessary to the purpose of Palm Beach County government. Included in the format are the estimates of the appropriations of the resources required, the tax and non-tax revenues available to support implementation and the number of positions estimated to fulfill the level of service represented by workload measures. In practice, the "budget" may be the plan presented to the appropriating body for adoption, labeled adopted, or the adopted budget, which is the legal authorization to expend County funds during the fiscal year. the budget may be amended during the fiscal year by the governing body in accordance with procedures specified by law and/or administrative order.

Total Budget

The **Total Budget** includes budget transfers from one fund to another and payments from one County department to another for services received.

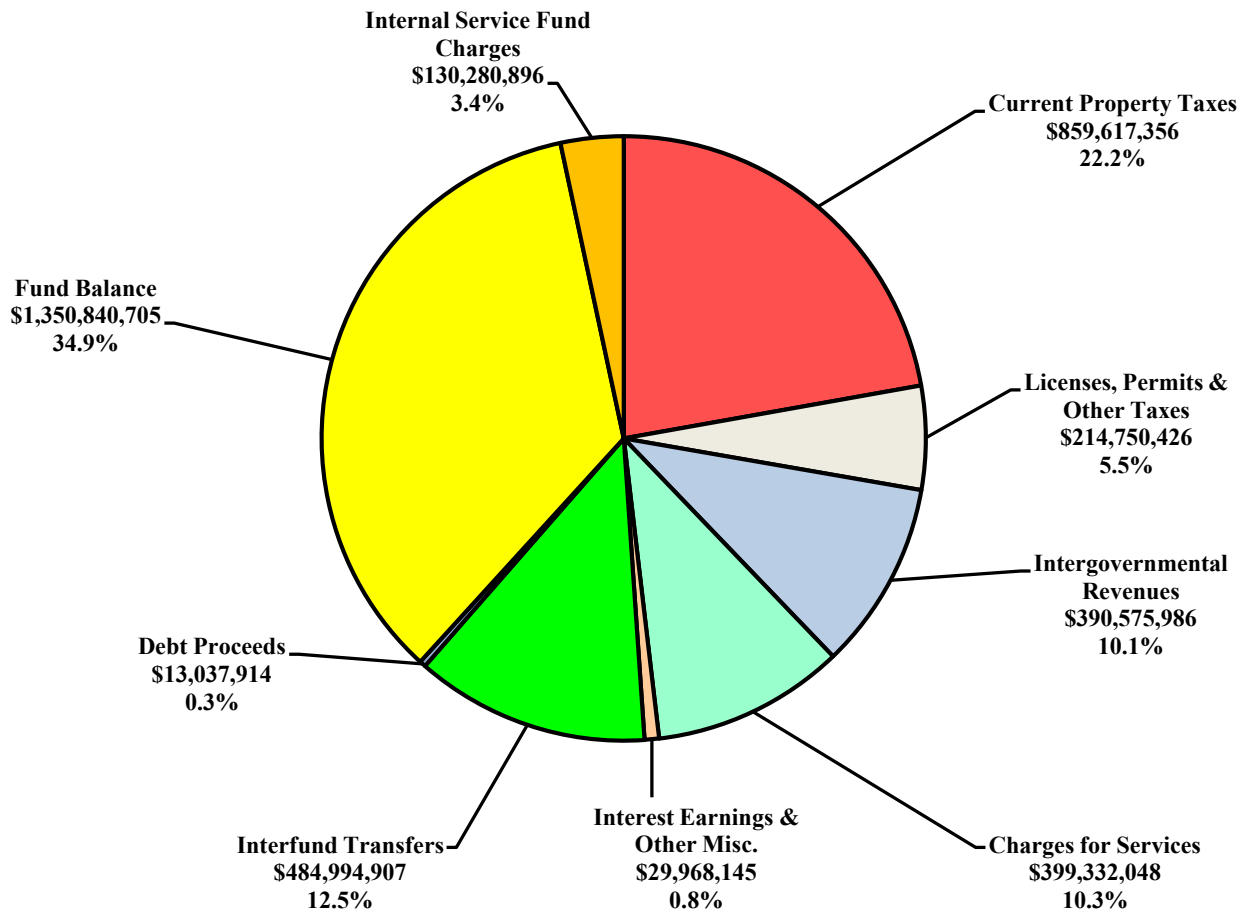
Net Budget

The **Net Budget** subtracts Internal Service Charges, transfers of money from one fund to another (Interfund Transfers), and payments from one department to another for services rendered, from the total Gross Budget. These reductions from the total Gross Budget are considered double-counted because they do not represent money coming into the County budget as revenue or leaving the County budget as expense. Interfund transfers are necessary to reflect movement of revenues within the legal budget from the fund where received to the fund where the expenditure is to be recorded.

	FY 2012 Adopted Budget	FY 2013 Tentative Budget
Total Budget	\$3,925,196,649	\$3,873,398,383
Less: Internal Service Charges	(124,253,018)	(130,280,896)
Interfund Transfers	(462,572,105)	(484,994,907)
Interdepartmental Charges	(16,927,146)	(15,792,806)
Net Budget	<u>\$3,321,444,380</u>	<u>\$3,242,329,774</u>
Budgeted Reserves	\$772,705,301	\$816,445,253
Budgeted Expenditures	2,548,739,079	2,425,884,521
Net Budget	<u>\$3,321,444,380</u>	<u>\$3,242,329,774</u>

Internal Service Charges for FY 2012 adjusted to exclude ISS and Graphics, now in the general fund.

Sources of Funds by Category Total of all Funds \$3,873,398,383



County revenues come from many sources, of which Property Taxes represent only 22% of the total. Of current revenues (excluding fund balance), property taxes represent 34% of the total amount.

Licenses, Permits, & Other Taxes include permit and building fees, delinquent property taxes, professional and occupational licenses, electricity franchise fees, communications services tax, utility services taxes, and sales and use taxes.

Intergovernmental Revenues consist of state shared revenue, gas taxes, and state and federal grants.

Charges for Services include revenues from park user fees, emergency services fees, fire protection fees, bus fares, airport landing fees, water and sewer fees, and other types of user fees.

Interest Earnings are revenues generated by funds invested by the County until they are needed for expenditures. Reserves generate a significant amount of interest earnings.

Interfund Transfers occur between funds. A transfer out of one fund is reflected as an expense, while the offsetting transfer into another fund appears as revenue.

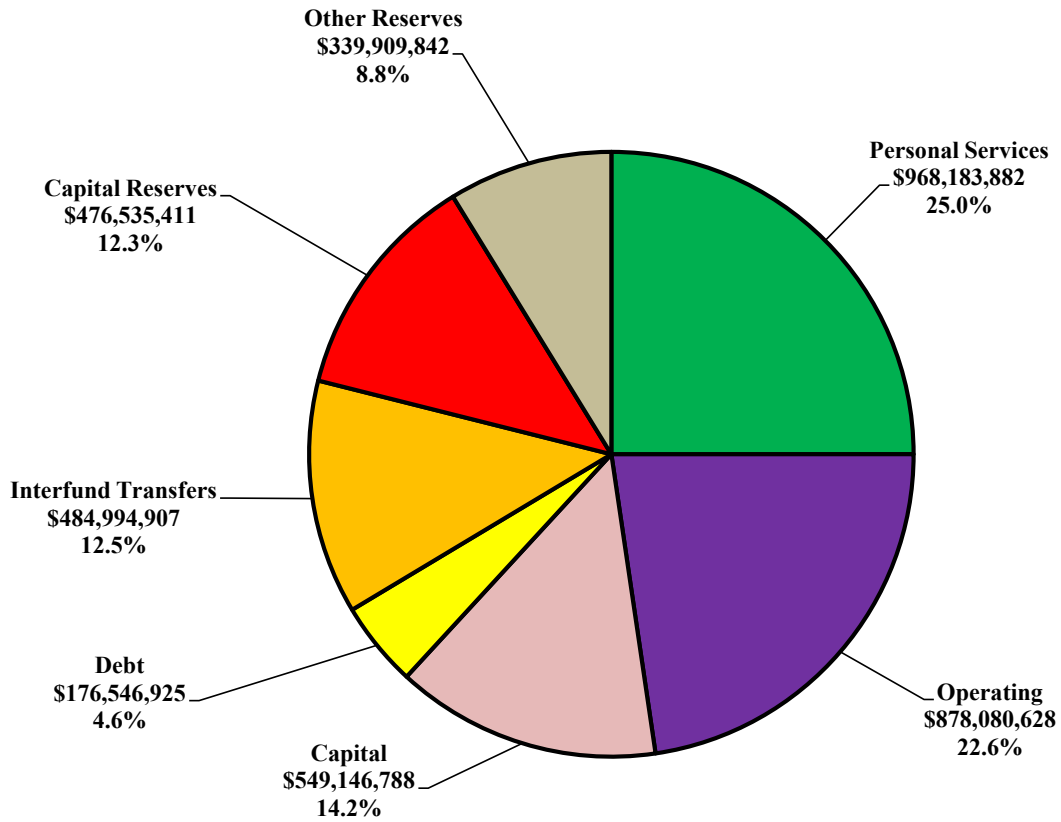
Debt Proceeds represents revenue from bond issuances for capital projects, as well as loan repayments.

Fund Balances represents carryover funds from the prior fiscal year, and is 34.9% of the total budget. A major component of fund balance are reserves, which include funds set aside for future capital projects.

Internal Service Charges represents revenues received by County Departments for services provided to other County Departments.

Expenditures by Category

Total for all Funds \$3,873,398,383



The above graph reflects how funds for the total County budget are allocated.

Personal Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by county employees; including fringe benefit costs.

Operating - Budget for general expenditures; such as, utilities and supplies.

Capital - Expenditures which result in the acquisition of, or addition to, fixed assets; such as, buildings, land & roads.

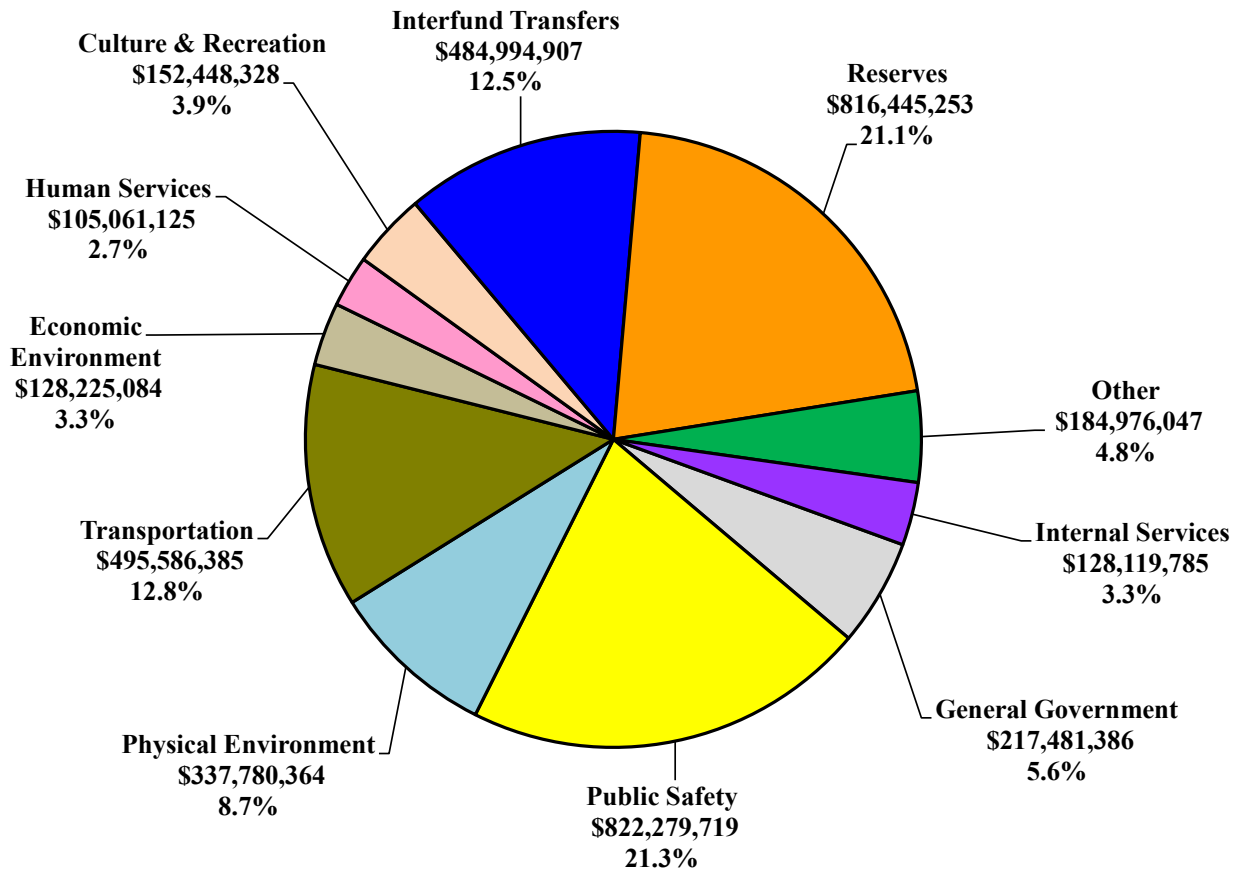
Debt - Expenditures that include debt for all funds, but do not include reserves for debt (\$37,668,154) which are part of Other Reserves

Interfund Transfers - Amounts transferred from one fund to another to assist in financing the services of the recipient fund.

Capital Reserves - A specified amount of funds set aside for the purpose of meeting future expenses for Capital Projects.

Other Reserves - Reserves for cash carry forward, contingencies, specific operations and debt service.

Expenditures by Function Total of all Funds \$3,873,398,383



The above chart reflects how funds for the total County budget are allocated.

General Government - Services provided by the County for the benefit of the public and the governmental body as a whole.

Public Safety - Services provided by the County for the safety and security of the public. This figure includes transfers of \$471,602,293 to the Palm Beach County Sheriff's Office.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment for the community as a whole.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers, and pedestrians.

Economic Environment - Expenditures for the development and improvement of the economic condition of the community and its citizens.

Human Services - Expenditures with the purpose of promoting the general health and well being of the community as a whole.

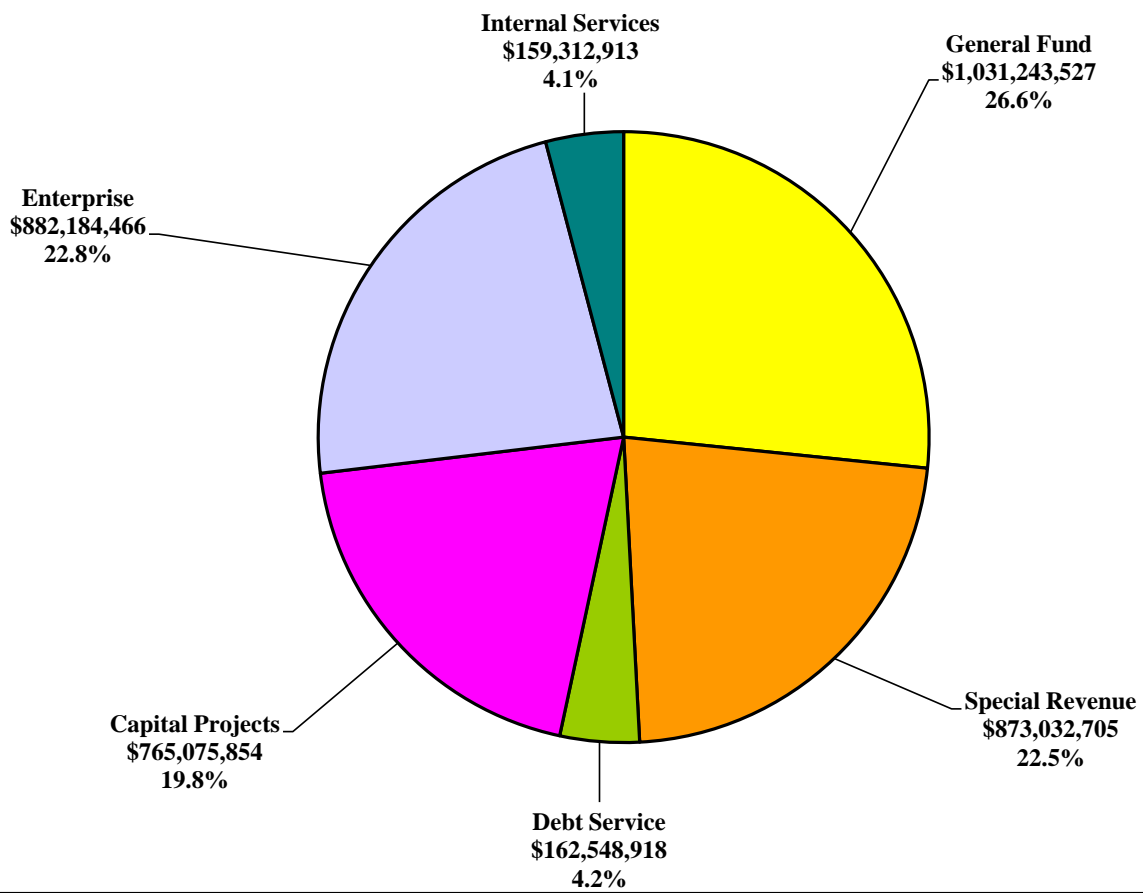
Culture and Recreation - Expenditures to provide County residents opportunities and facilities for cultural, recreational, and educational programs.

Interfund Transfers - Funds which are transferred from one County fund to another.

Reserves, Other - Funds set aside to provide for unforeseen expenses, capital projects, fund balances, and payments of principal for County bonds.

Internal Services - Expenses incurred for services provided by one County agency to another.

Expenditures by Fund Group
Total of all Funds \$3,873,398,383



The above chart reflects how funds for the total County budget are allocated.

The General Fund finances Countywide services and operations not required to be accounted for in another fund.

Special Revenue Funds account for expenditures from specific revenue sources other than trust or major capital projects that are legally restricted for specified purposes (ie: Fire-Rescue and non-enterprise State and Federal Grants).

Debt Service Funds accumulate funds for the payment of principal and interest on non-enterprise bond issues.

Capital Projects Funds account for the acquisition and construction of non-enterprise capital facilities.

Enterprise Funds account for services that are financed and operated in a manner similar to private business enterprises (Airports and Water Utilities).

Internal Service Funds account for departments that provide services to other County operating departments on a cost reimbursement basis (Risk Management and Fleet Management).



**Office of
Financial Management & Budget**

P.O. Box 1989
West Palm Beach, FL 33402-1989
(561) 355-2580
FAX: (561) 355-2109
www.pbcgov.com



**Palm Beach County
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Paulette Burdick
Burt Aaronson
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Priscilla A. Taylor

County Administrator

Robert Weisman

*"An Equal Opportunity
Affirmative Action Employer"*

Official Electronic Letterhead

September 6, 2012

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

Constantine Dino Maniotis, CFE
Tax Roll Coordinator
301 North Olive Avenue, 5th Floor
West Palm Beach, Florida 33401
(561)355-2681 Fax: (561)355-3963
Email: dmanioti@co.palm-beach.fl.us



Gary R. Nikolits, CFA
Palm Beach County
Property Appraiser

August 23, 2012

Mr. Robert Weisman, County Administrator
Palm Beach County
301 North Olive Avenue, 11th Floor
West Palm Beach, Florida 33401

Re: 2012 Notice of Proposed Property Taxes

Dear Mr. Weisman;

Pursuant to Florida Statute 200.069, the Notice of Proposed Property Taxes were prepared by the Property Appraiser's office and will be delivered today August 23rd by first class mail to each taxpayer listed on the 2012 assessment roll.

Sincerely,

A handwritten signature in black ink, appearing to read "Constantine Maniotis".

Constantine Dino Maniotis, CFE
Tax Roll Coordinator

cc: Gary R. Nikolits, Property Appraiser



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September 6, 2012

The Honorable Shelley Vana, Chair
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

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

BOARD OF COUNTY COMMISSIONERS

	FY 2013 Rolled-Back Rate		FY 2013 Proposed Taxes		Proposed Increase or (Decrease)		
	Millage	Taxes	Millage	Taxes	Millage	Taxes	% Increase Or % (Decrease) From Rolled-Back Rate
Countywide (2)	4.7682	\$ 597,950,586	4.7815	\$ 599,618,457	0.0133	\$ 1,667,871	0.28 %
County Library District (3)	0.5476	37,314,918	0.5491	37,417,132	0.0015	102,214	0.27 %
Fire-Rescue MSTU	3.4634	177,277,785	3.4581	177,006,499	(0.0053)	(271,286)	(0.15) %
Jupiter Fire-Rescue MSTU	2.1580	15,601,900	2.1393	15,466,702	(0.0187)	(135,198)	(0.87) %
Aggregate Millage Rate (4)	6.6610		6.6147		(0.0463)		(0.70) %
Total Taxes		<u>\$ 828,145,189</u>		<u>\$ 829,508,790</u>		<u>\$ 1,363,601</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 0.2087 mills Countywide down from 0.2110 mills in FY 2012.

(3) Exclusive of voted debt millage of 0.0575 mills County Library down from 0.0590 mills in FY 2012.

(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 2013**

Explanation of Increases	Increase/(Decrease) Over/Under Rolled Back Revenue
Countywide	
Sheriff - Net Tax Increase	\$ 1,711,029
Increase in Other Constitutional Officers including Judicial	81,207
Decrease in BCC Operations (net of revenues)	(2,009,515)
Decrease in Non-Departmental Operations	(5,008,059)
Increase in Debt Service - Excluding Voted Debt	6,807,787
Decrease in Capital Projects	(5,026,492)
Increase in Reserves	1,796,153
Decrease in Beginning Balance Brought Forward	2,573,837
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>741,924</u>
	\$1,667,871
County Library	
Increase in Library operations (net of revenues)	1,006,275
Decrease in transfer from Library Expansion Fund	1,480,000
Increase in Reserves	409,093
Increase in Beginning Balance Brought Forward	(2,904,462)
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	<u>111,308</u>
	102,214
Fire-Rescue MSTU (No Increase Over Roll Back)	(271,286)
Jupiter Fire MSTU (No Increase Over Roll Back)	(135,198)
Total Increase Over Rolled-Back Taxes	<u><u>\$1,363,601</u></u>

**Board of County Commissioners
Palm Beach County, Florida
Summary of Amendments and Transfers to FY 2013 Tentative Budget**

General Fund – \$6,402,234 – Page 9

This amendment is necessary due to: (1) Parks' carryforward request for the installation of new sports lighting and remote control links to baseball field #5 at Lake Lytal Park. It is anticipated that this project will not be completed by September 30, 2012 and there is no budget for this project in FY 2013; (2) Contractual oversight of Disaster Response and Recovery and Child Protection Services transferred from FAA to Public Safety; (3) Adjustment to the budget for the Convention Center Hotel to reflect revised estimated FY 2012 expenditures and add an additional \$239,539 which will be funded from reserves; (4) The County Administrator has approved a realignment of Information Technology (IT) responsibilities and staff among ISS and six general government departments. These changes are intended to become effective October 1, 2012 and include the transfer of thirty IT positions and six GIS positions to ISS. This adjustment transfers salaries & fringe benefits, and various other operating accounts with zero bottom line impact on ad valorem funds; (5) The BCC adopted (Item 5B-1, 6/5/2012) a resolution permitting the use of any excess fees collected from the first \$1 of the pet sterilized tag fee and the first \$5 of the non-sterilized tag fee for the mobile spay/neuter program to be used for other Animal Care & Control operational costs. This amendment is necessary to reestablish the ACC Mobile Spay/Neuter Prgm Fund; (6) The transfer of one vacant Data Processor I position from Human Resources to Purchasing; (7) Sheriff's carryforward request; (8) The transfer of two Case Manager positions from Public Safety to Court Administration. These positions work directly to support the court service programs and are primarily funded by the courts, this transfer has no additional ad valorem impact.

Head Start – \$122,773 – Page 10

This amendment is necessary to recognize additional COLA dollars awarded to Head Start from the Department of Children and Families.

County Transportation Trust - \$497,364 – Page 11

This amendment is necessary due to a contractor being unable to complete a contracted paving job until after October 1st. This amendment will carry the budget over to FY2013 to fund this paving job.

Red Light Camera Fund – \$650,000 – Page 12

This amendment is necessary to reflect the addition of 10 new Red Light Camera locations which will increase revenues and expense.

Animal Care and Control (ACC) Mobile Spay/Neuter Prgm – \$148,200 – Page 13

The BCC adopted (Item 5B-1, 6/5/2012) a resolution permitting the use of any excess fees collected from the first \$1 of the pet sterilized tag fee and the first \$5 of the non-sterilized tag fee for the mobile spay/neuter program to be used for other Animal Care & Control operational costs. This amendment is necessary to reestablish the ACC Mobile Spay/Neuter Prgm Fund.

TDC-Convention Center – \$14,379 – Page 14

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

TDC-Film Commission – \$15,508 – Page 15

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

TDC-Special Projects – \$8,636 – Page 16

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

TDC-4th Cent Local Option Tax – \$267,096 – Page 17

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

TDC-Tourism – \$393,361 – Page 18

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

TDC-Cultural Arts – \$170,190 – Page 19

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

TDC-Beaches – \$104,737 – Page 20

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

TDC-Sports Commission – \$39,479 – Page 21

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

TDC-1st Cent Tourist Local Option Tax – \$267,096– Page 22

This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.

PBC Office of Inspector General – \$0 – Page 23

This transfer is necessary to recognize the change in balance brought forward and revenue based on updated current year end estimates of expenditures.

25.0M GO 99A, Recreation & Cultural – \$0 – Page 24

This transfer is necessary to establish the Calypso Bay Waterpark Repairs and Renovations project by combining existing projects with available funding and expanding the scope of work. This broader capital project will allow the Department to prioritize the facility's most urgent needs. Previously approved capital projects have been extremely specific in scope and do not allow for flexibility in addressing immediate critical capital needs at this facility. Project elements for Repair and Renovations will include eliminating expansion joints, resurfacing, redecking, equipment replacement, wall cap and tile repair/replacement, waterslide refurbishments, renovations necessary to meet current ADA standards and Health Department codes and any other related infrastructure repair and renovations. No additional fiscal impact, funding for these repairs and renovations are from various Bond referendums.

25.0M GO 05, Recreational & Cultural Facilities – \$0 – Page 25

This transfer is necessary to establish the Calypso Bay Waterpark Repairs and Renovations project by combining existing projects with available funding and expanding the scope of work. This broader capital project will allow the Department to prioritize the facility's most urgent needs. Previously approved capital projects have been extremely specific in scope and do not allow for flexibility in addressing immediate critical capital needs at this facility. Project elements for Repair and Renovations will include eliminating expansion joints, resurfacing, redecking, equipment replacement, wall cap and tile repair/replacement, waterslide refurbishments, renovations necessary to meet current ADA standards and Health Department codes and any other related infrastructure repair and renovations. No additional fiscal impact, funding for these repairs and renovations are from various Bond referendums.

Transportation Improvement Fund – \$793,417 – Page 26

This amendment is necessary to reflect reimbursement funds from the State for the Street Lighting Program.

Beach Improvement – \$104,737 – Page 27

This amendment is necessary to recognize an increase in funding from TDC resulting from the tax settlement received in FY 2012.

Environmental Resources Capital Projects – (\$56,176) – Page 28

This amendment is necessary to eliminate carry forward of revenues and expenditures. This project has been completed and grant revenues received.

Fleet Management – \$1,863,633 – Page 29

This amendment is necessary to carry over funding for vehicles ordered in FY2012; but, not expected to be received until FY2013. The transfer of salaries & fringe benefits, for one Systems Administrator II position, is part of the realignment of Information Technology services.

Palm Beach County
Budget Briefing and Funds Available for Allocation
September 6, 2012 Budget Public Hearing

Budget Briefing - The proposed budget includes the following:

- BCC departments' budgets maintain service levels at status quo
- Sheriff's budget funded as requested
- Wellfield Protection Program is reinstated
- Palm Beach Sand Transfer Plant funded from Beach Improvement Fund
- Homeless Resource Center funding - \$3.9 million
- Cultural Council funding of \$200,000
- Ad Valorem Capital Project funding - \$8.4 million
- Financially Assisted Agencies maintained at current year level
- General Fund reserves maintained at 7.96%
- Elimination of 53 (net) positions (Includes 21 from Fire Rescue)
- No across-the-board increases for BCC departments or Constitutional Officers employees
- Tri-Rail/Regional Transportation Authority maintained at \$4.2 million

Funds Available for Allocation

Available for allocation at July 10 BCC Meeting	\$ 796,153
Adj. for amendment included in hearing package - Convention Center Hotel	<u>(239,539)</u>
Revised amount available for allocation	\$ 556,614

Other Funding Issues

North County Secure Judicial Parking \$ 165,000

Lack of secure judicial parking at the North County Courthouse has been a long standing concern of the court. In the past, judges have been approached by angry litigants in the parking area or in between the parking area and the building entrance used by the judges. It is my understanding that the County is now willing and able to consider providing a secure parking area for the judiciary at the North County Courthouse. I write now to express my gratitude and to formalize my request.

After reviewing the totality of the existing circumstances, it is my belief that secure parking on the west side of the facility is more advantageous than secure parking in the current location on the east side. However, I recognize that there are a number of competing interests, including costs, and I am grateful that the County is willing to consider secure judicial parking on the east side. It is my request that this parking area be walled off and accessed via an electronic gate. It is also my request that the secure area be extended from the parking area itself to the eastern entrance of the building used for judicial access. Although no security is foolproof, I truly believe this will be a great improvement over the existing circumstance and will provide a much greater level of security for the judiciary and magistrates. I thank you again for your willingness to consider this project and I look forward to working with the County as the project develops.

Sincerely,

Peter D. Blanc, Chief Judge

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>General Fund - 0001</u>	<u>Increase/ (Decrease)</u>
Revenues:	
ISS - realignment of IT (Fleet)	\$ 96,314
Public Safety ACC - Mobile Spay/Neuter Prgm	(624,416)
Balance Brought Forward	6,930,336
Total Revenues	<u>\$ 6,402,234</u>
Appropriations:	
(1) Parks & Recreation - Rep/Renovations	\$ 143,878
(2) Financially Assisted Agencies	(209,500)
(2) Public Safety - Child Protective Serv./Disaster Resp. and Recovery	209,500
(3) Convention Center Hotel	111,320
(3) Reserves	(239,539)
(4) ISS - realignment of IT	3,232,049
(4) Engineering - realignment of IT	(472,765)
(4) Environmental Resource Management - realignment of IT	(187,920)
(4) Facilities Development and Operations - realignment of IT	(350,279)
(4) Parks and Recreation - realignment of IT	(403,091)
(4) Planning, Zoning and Building - realignment of IT	(1,139,313)
(4) Public Safety - realignment of IT	(582,367)
(5) Public Safety- ACC Mobile Spay/Neuter Prgm	(527,824)
(6) Human Resources- position transferred	(42,500)
(7) Sheriff-carryforward	6,860,585
(8) Public Safety- positions transferred	(113,786)
(8) Court Admin- positions transferred	113,786
Total Appropriations	<u>\$ 6,402,234</u>

This amendment is necessary due to: (1) Parks' carryforward request for the installation of new sports lighting and remote control links to baseball field #5 at Lake Lytal Park. It is anticipated that this project will not be completed by September 30, 2012 and there is no budget for this project in FY 2013; (2) Contractual oversight of Disaster Response and Recovery and Child Protection Services transferred from FAA to Public Safety; (3) Adjustment to the budget for the Convention Center Hotel to reflect revised estimated FY 2012 expenditures and add an additional \$239,539 which will be funded from reserves; (4) The County Administrator has approved a realignment of Information Technology (IT) responsibilities and staff among ISS and six general government departments. These changes are intended to become effective October 1, 2012 and include the transfer of thirty IT positions and six GIS positions to ISS. This adjustment transfers salaries & fringe benefits, and various other operating accounts with zero bottom line impact on ad valorem funds; (5) The BCC adopted (Item 5B-1, 6/5/2012) a resolution permitting the use of any excess fees collected from the first \$1 of the pet sterilized tag fee and the first \$5 of the non-sterilized tag fee for the mobile spay/neuter program to be used for other Animal Care & Control operational costs. This amendment is necessary to reestablish the ACC Mobile Spay/Neuter Prgm Fund; (6) The transfer of one vacant Data Processor I position from Human Resources to Purchasing; (7) Sheriff's carryforward request; (8) The transfer of two Case Manager positions from Public Safety to Court Administration. These positions work directly to support the court service programs and are primarily funded by the courts, this transfer has no additional ad valorem impact.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Head Start Fund 1002</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Federal Grant-Head Start	\$ 102,102
Federal Grant-Early Head Start	20,167
Transfer from General Fund - Head Start	(126)
State Grant- Early Head Start Training and Technical Assistance	504
Transfer from General Fund - Early Head Start Training and Technical Assistance	126
Total Revenues	<u>\$ 122,773</u>
 Appropriations:	
Other Contractual Services	\$ 74,313
Materials/Supplies Operating	13,789
Education Training Material	14,000
Medical Health Care Services	6,339
Registration Fees	(126)
Materials/Supplies Operating	8,000
Education Training Material	5,828
Contractual Services - Training	630
Total Appropriations	<u>\$ 122,773</u>

This amendment is necessary to recognize additional COLA dollars awarded to Head Start from the Department of Children and Families.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>County Transportation Trust - 1201</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 497,364
Total Revenues	<u>\$ 497,364</u>
 Appropriations:	
Repair/Maint-Roads, Bridges, Row	\$ 247,364
Materials Pave Marking & Signs	250,000
Total Appropriations	<u>\$ 497,364</u>

This amendment is necessary due to a contractor being unable to complete a contracted paving job until after October 1st. This amendment will carry the budget over to FY 2013 to fund this paving job.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Red Light Camera Fund 1203</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Other Licenses & Permits	\$ 650,000
Total Revenues	<u>\$ 650,000</u>
 Appropriations:	
Other Contractual Services	\$ 650,000
Total Appropriations	<u>\$ 650,000</u>

This amendment is necessary to reflect the addition of 10 new Red Light Camera locations which will increase revenues and expense.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Animal Care and Control (ACC) Mobile Spay/Neuter Prgm -1420</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Public Safety ACC - Mobile Spay/Neuter Prgm	\$ 148,200
Total Revenues	<u>\$ 148,200</u>
Appropriations:	
Mobile Spay/Neuter Prgm	\$ 473,248
West County Spay/Neuter Clinic	54,576
Tr to General Fund	(478,416)
Operating Reserves	98,792
Total Appropriations	<u>\$ 148,200</u>

The BCC adopted (Item 5B-1, 6/5/2012) a resolution permitting the use of any excess fees collected from the first \$1 of the pet sterilized tag fee and the first \$5 of the non-sterilized tag fee for the mobile spay/neuter program to be used for other Animal Care & Control operational costs. This amendment is necessary to reestablish the ACC Mobile Spay/Neuter Prgm Fund.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-Convention Center - 1450</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 14,379
Total Revenues	<u><u>\$ 14,379</u></u>
Appropriations:	
Operating Reserves	\$ 14,379
Total Appropriations	<u><u>\$ 14,379</u></u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-Film Commission - 1451</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 15,508
Total Revenues	<u><u>\$ 15,508</u></u>
Appropriations:	
Other Contractual Services	\$ 15,508
Total Appropriations	<u><u>\$ 15,508</u></u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-Special Projects - 1452</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 8,636
Total Revenues	<u><u>\$ 8,636</u></u>
Appropriations:	
Other Contractual Services	\$ 8,636
Total Appropriations	<u><u>\$ 8,636</u></u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-4th Cent Local Option Tax - 1453</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 267,096
Total Revenues	<u><u>\$ 267,096</u></u>
Appropriations:	
Operating Reserves	\$ 267,096
Total Appropriations	<u><u>\$ 267,096</u></u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-Tourism - 1454</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 393,361
Total Revenues	<u><u>\$ 393,361</u></u>
Appropriations:	
Other Contractual Services	\$ 393,361
Total Appropriations	<u><u>\$ 393,361</u></u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-Cultural Arts - 1455</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 170,190
Total Revenues	<u><u>\$ 170,190</u></u>
Appropriations:	
Other Contractual Services	\$ 170,190
Total Appropriations	<u><u>\$ 170,190</u></u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-Beaches - 1456</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 104,737
Total Revenues	<u>\$ 104,737</u>
Appropriations:	
Transfer to Beach Improvement Fund 3652	\$ 104,737
Total Appropriations	<u>\$ 104,737</u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-Sports Commission - 1457</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 39,479
Total Revenues	<u><u>\$ 39,479</u></u>
Appropriations:	
Other Contractual Services	\$ 7,479
Contributions Non-Govt Agencies	32,000
Total Appropriations	<u><u>\$ 39,479</u></u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>TDC-1st Cent Tourist Local Option Tax - 1458</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 267,096
Total Revenues	<u><u>\$ 267,096</u></u>
Appropriations:	
Operating Reserves	\$ 267,096
Total Appropriations	<u><u>\$ 267,096</u></u>
<p>This amendment is necessary to carry over funding from the TDC tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Transfer to FY 2013 Tentative Budget**

<u>PBC Office of Inspector General - 1483</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Inspector General Fee	\$ 69,623
Balance Brought Forward	(69,623)
Total Revenues	<u><u>\$ -</u></u>
<p>This transfer is necessary to recognize the change in balance brought forward and revenue based on updated current year end estimates of expenditures.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Transfer to FY 2013 Tentative Budget**

<u>25.0M GO 99A, Recreation & Cultural - 3000</u>	<u>Increase/ (Decrease)</u>
Appropriations:	
Calypso Bay Waterpark Waterslides Refurb	\$ (67,550)
Calypso Bay Waterpark Repairs and Renovations	67,550
Total Appropriations	<u><u>\$ -</u></u>

This transfer is necessary to establish the Calypso Bay Waterpark Repairs and Renovations project by combining existing projects with available funding and expanding the scope of work. This broader capital project will allow the Department to prioritize the facility's most urgent needs. Previously approved capital projects have been extremely specific in scope and do not allow for flexibility in addressing immediate critical capital needs at this facility. Project elements for Repair and Renovations will include eliminating expansion joints, resurfacing, redecking, equipment replacement, wall cap and tile repair/replacement, waterslide refurbishments, renovations necessary to meet current ADA standards and Health Department codes and any other related infrastructure repair and renovations. No additional fiscal impact, funding for these repairs and renovations are from various Bond referendums.

**Board of County Commissioners
Palm Beach County, Florida
Transfer to FY 2013 Tentative Budget**

<u>25.0M GO 05, Recreational & Cultural Facilities - 3020</u>	<u>Increase/ (Decrease)</u>
Appropriations:	
Calypso Bay Waterpark Repairs and Renovations	\$ 635,828
Calypso Bay Waterpark Play Pool Resurfacing	(135,000)
Calypso Bay Waterpark Renovation FY2011	(72,595)
Calypso Bay Waterpark HVAC	(36,558)
Calypso Bay Waterpark River Ride Renovations	(391,675)
Total Appropriations	<u><u>\$ -</u></u>

This transfer is necessary to establish the Calypso Bay Waterpark Repairs and Renovations project by combining existing projects with available funding and expanding the scope of work. This broader capital project will allow the Department to prioritize the facility's most urgent needs. Previously approved capital projects have been extremely specific in scope and do not allow for flexibility in addressing immediate critical capital needs at this facility. Project elements for Repair and Renovations will include eliminating expansion joints, resurfacing, redecking, equipment replacement, wall cap and tile repair/replacement, waterslide refurbishments, renovations necessary to meet current ADA standards and Health Department codes and any other related infrastructure repair and renovations. No additional fiscal impact, funding for these repairs and renovations are from various Bond referendums.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Transportation Improvement Fund - 3500</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Reimbursed Expenses-Other	\$ 793,417
Total Revenues	<u>\$ 793,417</u>
 Appropriations:	
Contributions Other Govtl Agency	\$ 793,417
Total Appropriations	<u>\$ 793,417</u>

This amendment is necessary to reflect reimbursement funds from the State for the Street Lighting Program.

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Beach Improvement - 3652</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Transfer from TDC Beaches Fund 1456	\$ 104,737
Total Revenues	<u>\$ 104,737</u>
Appropriations:	
Reserves - Improvement Program	\$ 104,737
Total Appropriations	<u>\$ 104,737</u>
<p>This amendment is necessary to recognize an increase in funding from TDC resulting from the tax settlement received in FY 2012.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Environmental Resources Capital Projects - 3654</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Grant fr Other Local Govt	\$ (127,158)
Balance Brought Forward	70,982
Total Revenues	<u><u>\$ (56,176)</u></u>
 Appropriations:	
Acreage Pines	\$ (56,176)
Total Appropriations	<u><u>\$ (56,176)</u></u>
<p>This amendment is necessary to eliminate carryforward of revenues and expenditures. This projects has been completed and grant revenues received.</p>	

**Board of County Commissioners
Palm Beach County, Florida
Amendment to FY 2013 Tentative Budget**

<u>Fleet Management 5000</u>	<u>Increase/ (Decrease)</u>
Revenues:	
Balance Brought Forward	\$ 1,863,633
Total Revenues	<u><u>\$ 1,863,633</u></u>
Appropriations:	
Machinery & Equipment-Fleet Replacement	\$ 1,863,633
ISS - realignment of IT	(96,314)
ISS Enterprise Services	96,314
Total Appropriations	<u><u>\$ 1,863,633</u></u>

This amendment is necessary to carry over funding for vehicles ordered in FY2012; but, not expected to be received until FY2013. The transfer of salaries & fringe benefits, for one Systems Administrator II position, is part of the realignment of Information Technology services.

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
General Fund	4.7815	595,388,733	420,862,443	1,016,251,176	4.7815	599,618,457	431,625,070	1,031,243,527	1,037,645,761
Operating Ad Valorem Tax Funds - Countywide	4.7815	595,388,733	420,862,443	1,016,251,176	4.7815	599,618,457	431,625,070	1,031,243,527	1,037,645,761
25M GO Parks & Cultural Facilities 2003	0.0094	1,171,526	30,456	1,201,982	0.0097	1,217,281	(11,862)	1,205,419	
25M GO Parks & Recreation Facilities 2005	0.0091	1,134,137	67,751	1,201,888	0.0096	1,204,732	(1,807)	1,202,925	
50M GO 06 DS Waterfront Access	0.0305	3,801,227	(74,053)	3,727,174	0.0302	3,789,885	(61,331)	3,728,554	
45.625M GO Refunding 98 Interest & Sinking	0.0348	4,337,138	(169,638)	4,167,500	0.0339	4,254,209	(95,996)	4,158,213	
16M GO 05 DS, Ref 25M Rec Fac 99A	0.0157	1,956,697	52,578	2,009,275	0.0161	2,020,435	(10,910)	2,009,525	
115.8M GO Tax 06 DS, Ref 75M Land Acq 99B & 01A	0.0999	12,450,578	(367,879)	12,082,699	0.0976	12,248,105	(163,560)	12,084,545	
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0116	1,445,713	(44,163)	1,401,550	0.0116	1,455,717	(54,167)	1,401,550	
Voted Debt Service Ad Valorem Tax - Countywide	0.2110	26,297,016	(504,948)	25,792,068	0.2087	26,190,364	(399,633)	25,790,731	25,790,731
Total Ad Valorem Tax Funds - Countywide	4.9925	621,685,749	420,357,495	1,042,043,244	4.9902	625,808,821	431,225,437	1,057,034,258	1,063,436,492
Senior Citizens Centers		0	643,865	643,865		0	587,215	587,215	
HUD Supportive Housing		0	1,369,058	1,369,058		0	989,878	989,878	
Head Start		0	28,472,295	28,472,295		0	27,959,775	27,959,775	28,082,548
Community Action Program		0	724,168	724,168		0	1,372,886	1,372,886	
Farmworkers Jobs/Education Program		0	396,095	396,095		0	297,937	297,937	
DOSS - Administration		0	7,701,308	7,701,308		0	7,592,929	7,592,929	
Low Income Home Energy Program		0	5,568,796	5,568,796		0	3,907,173	3,907,173	
Ryan White Care Program		0	14,098,392	14,098,392		0	9,054,547	9,054,547	
Affordable Housing Trust Fund		0	5,009,609	5,009,609		0	2,425,867	2,425,867	
Housing & Community Development		0	18,946,449	18,946,449		0	13,160,011	13,160,011	
Home Investment Partnership Act		0	4,744,429	4,744,429		0	8,482,285	8,482,285	
Section 108 Loan Fund		0	181,228	181,228		0	172,074	172,074	
Disaster Recovery Initiative		0	7,531,741	7,531,741		0	5,694,896	5,694,896	
Disaster Recovery Initiative #3 (Wilma)		0	14,893,104	14,893,104		0	5,010,518	5,010,518	
Neighborhood Stabilization Program		0	5,596,855	5,596,855		0	1,790,545	1,790,545	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
CDBG - Homeless Prevention & Rapid Re-Housing (HPRP) Grant		0	205,924	205,924		0	0	0	
CDBG - Recovery Program		0	824,910	824,910		0	0	0	
Neighborhood Stabilization Program 2		0	43,043,553	43,043,553		0	10,921,426	10,921,426	
Neighborhood Stabilization Program 3		0	11,061,386	11,061,386		0	6,086,780	6,086,780	
Juvenile Assessment Center Fund		0	39,560	39,560		0	40,682	40,682	
Law Enforcement Trust Fund		0	2,562,628	2,562,628		0	3,196,242	3,196,242	
Sheriff's Grants		0	4,077,628	4,077,628		0	5,064,394	5,064,394	
Beautification Maintenance		0	1,554,270	1,554,270		0	1,557,075	1,557,075	
County Transportation Trust		0	39,869,707	39,869,707		0	39,480,019	39,480,019	39,977,383
Street Lighting Maintenance		0	1,258,912	1,258,912		0	1,260,052	1,260,052	
Red Light Camera Fund		0	570,000	570,000		0	750,000	750,000	1,400,000
Natural Areas Stewardship Endowment		0	5,252,054	5,252,054		0	5,170,627	5,170,627	
Ag Reserve Land Management		0	1,182,799	1,182,799		0	1,289,762	1,289,762	
Environmental Enhance-Freshwater		0	521,610	521,610		0	494,255	494,255	
Environmental Enhance-Saltwater		0	709,313	709,313		0	758,171	758,171	
Environmental Enhance-Nonspecific		0	4,157,221	4,157,221		0	4,330,083	4,330,083	
Natural Areas Fund		0	23,093,677	23,093,677		0	19,545,680	19,545,680	
Pollution Recovery Trust Fund		0	2,616,609	2,616,609		0	2,525,578	2,525,578	
State Mosquito		0	201,325	201,325		0	97,578	97,578	
FDEP Lake Worth Lagoon Ecosystem		0	2,289,561	2,289,561		0	1,752,948	1,752,948	
Petroleum Storage Tank Program		0	1,548,535	1,548,535		0	1,357,740	1,357,740	
Petroleum Storage Tank Compliance		0	752,027	752,027		0	522,868	522,868	
Handicapped Parking Enforcement		0	396,372	396,372		0	373,918	373,918	
HUD - Fair Housing		0	362,504	362,504		0	253,525	253,525	
Fair Employment Contract		0	682,556	682,556		0	0	0	
Bond Waiver Program R-89/1178		0	663,487	663,487		0	691,333	691,333	
Intergovernmental Radio Communication Program		0	2,141,763	2,141,763		0	2,143,065	2,143,065	
School Impact Fees Zone 1		0	597,366	597,366		0	2,222,104	2,222,104	
School Impact Fees Zone 2		0	482,660	482,660		0	2,253,036	2,253,036	
School Impact Fees Zone 3		0	654,983	654,983		0	3,892,834	3,892,834	
School Impact Fees Zone 4		0	377,088	377,088		0	2,169,534	2,169,534	
School Concurrency		0	2,000	2,000		0	2,000	2,000	
Choose Life License Plate Fund		0	135,313	135,313		0	0	0	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Intergovernmental Radio Communication Program- Countywide		0	950,000	950,000		0	1,088,440	1,088,440	
Law Library		0	427,350	427,350		0	622,536	622,536	
Criminal Justice Trust Fund		0	815,027	815,027		0	638,719	638,719	
Local Requirements & Innovations Fund FS 29.004		0	204,000	204,000		0	235,000	235,000	
Legal Aid Programs Fund FS 29.008(3)a		0	204,000	204,000		0	235,000	235,000	
JAC/Juvenile Programs Fund		0	204,000	204,000		0	235,000	235,000	
Court Information Technology Fund		0	3,601,960	3,601,960		0	3,586,197	3,586,197	
Palm Tran Operations		0	67,885,513	67,885,513		0	71,415,808	71,415,808	
Palm Tran Grants		0	70,546,432	70,546,432		0	47,541,072	47,541,072	
Palm Tran Letter of Credit		0	86,306	86,306		0	0	0	
Metro Planning Organization		0	2,414,419	2,414,419		0	3,437,765	3,437,765	
Southwinds Golf Course		0	1,701,158	1,701,158		0	0	0	
Okeehelée Golf Course		0	2,463,369	2,463,369		0	0	0	
South County Regional Golf Course		0	2,156,940	2,156,940		0	0	0	
Lantana Hills Golf Course		0	1,568,422	1,568,422		0	0	0	
Golf Course Operations		0	0	0		0	8,092,681	8,092,681	
CCRT Street Lighting Maintenance		0	1,525,086	1,525,086		0	1,682,996	1,682,996	
Nuisance Abatement		0	0	0		0	1,183,900	1,183,900	
AC & C Mobile Spay/Neuter Program		0	895,894	895,894		0	494,937	494,937	643,137
Animal Regulation Trust Fund		0	47,777	47,777		0	42,064	42,064	
Victims of Crime Emergency Support Fund		0	44,808	44,808		0	40,563	40,563	
E-911 Program Wire Line FS 365.171		0	1,126,680	1,126,680		0	1,105,812	1,105,812	
EMS Award-Grant Program		0	686,533	686,533		0	917,797	917,797	
Public Safety Grants		0	287,651	287,651		0	1,855,867	1,855,867	
Emergency Management		0	120,636	120,636		0	185,122	185,122	
EM Preparedness & Assistance		0	332,076	332,076		0	664,398	664,398	
Regulation Of Towing Business		0	209,875	209,875		0	210,132	210,132	
Vehicle For Hire Ordinance		0	636,555	636,555		0	709,191	709,191	
Moving Ordinance		0	92,070	92,070		0	94,939	94,939	
E-911 Wireless FS365.172/173		0	107,321	107,321		0	578,324	578,324	
E-911 Carryforward FS 365.172/173		0	11,447,481	11,447,481		0	12,850,511	12,850,511	
E-911 Grant Fund		0	0	0		0	1,970,227	1,970,227	
Family Drug Court Grant Fund		0	307,880	307,880		0	169,495	169,495	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted			2013 Tentative					
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Urban Areas Security Initiative Grant		0	690,773	690,773		0	0	0	
Radiological Emergency Preparedness-FPL		0	96,558	96,558		0	95,941	95,941	
High Ridge Activity Fund		0	26,496	26,496		0	30,979	30,979	
TDC-Convention Center Operations		0	6,451,807	6,451,807		0	5,593,060	5,593,060	5,607,439
TDC-Film Commission		0	690,656	690,656		0	888,305	888,305	903,813
TDC-Special Projects		0	382,586	382,586		0	522,666	522,666	531,302
TDC-4th Cent Local Option Tax		0	10,419,368	10,419,368		0	10,961,547	10,961,547	11,228,643
TDC-Tourism		0	11,007,236	11,007,236		0	11,001,428	11,001,428	11,394,789
TDC-Cultural Arts		0	4,190,158	4,190,158		0	4,894,460	4,894,460	5,064,650
TDC-Beaches		0	1,972,725	1,972,725		0	2,910,644	2,910,644	3,015,381
TDC-Sports Commission		0	1,425,259	1,425,259		0	1,709,828	1,709,828	1,749,307
TDC-1st Cent Tourist Local Option Tax		0	14,139,240	14,139,240		0	19,240,156	19,240,156	19,507,252
Drug Abuse Trust Fund		0	305,154	305,154		0	61,281	61,281	
Driver Ed Trust Fund		0	1,409,968	1,409,968		0	1,529,680	1,529,680	
Cooperative Extension Revenue		0	372,061	372,061		0	412,385	412,385	
PBC Office of Inspector General		0	3,299,643	3,299,643		0	3,798,961	3,798,961	3,798,961
PBC Commission on Ethics		0	637,022	637,022		0	589,402	589,402	
Crime Prevention Fund		0	463,329	463,329		0	284,080	284,080	
Domestic Violence Fund		0	160,757	160,757		0	38,206	38,206	
JAG-LLEBG ARRA Fund 2009		0	87,511	87,511		0	23,606	23,606	
JAG Combat & ReEntry Grant 2008-2012		0	108,710	108,710		0	0	0	
Local Law Enfor Blk Grant 2003		0	68,836	68,836		0	11,060	11,060	
Criminal Justice Grant Fund		0	1,420,451	1,420,451		0	876,100	876,100	
Justice & Mental Health Collab Prg Grant		0	95,902	95,902		0	0	0	
Public Affairs Replacement Frequency		0	1,539,563	1,539,563		0	1,466,760	1,466,760	
Economic Development		0	5,103,477	5,103,477		0	4,686,765	4,686,765	
EOD-Section 108 Loan Fund		0	10,508,732	10,508,732		0	13,589,782	13,589,782	
Energy Efficiency & Consvr Blk Grant		0	1,670,185	1,670,185		0	1,342,658	1,342,658	
HUD Community Challenge Planning Grant		0	0	0		0	1,651,280	1,651,280	
233.6M NAV 90 DS, Criminal Justice Facilities		0	2,913,296	2,913,296		0	2,884,579	2,884,579	
94.3M NAV 04 DS, Pub Imprv & Ref Airport Cntr 92		0	7,818,952	7,818,952		0	5,409,406	5,409,406	
133.9M NAV 05A DS, Scripps Construction		0	10,787,994	10,787,994		0	6,641,785	6,641,785	
38.8M NAV 04A DS,Four Corners/Mecca Land Acq		0	2,832,047	2,832,047		0	1,890,846	1,890,846	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted			2013 Tentative					
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
24.4M NAV Tax 04B DS, Scripps Ld Acq		0	2,736,514	2,736,514		0	2,717,560	2,717,560	
14.6M NAV 06 DS, Parking Facilities Expansion		0	1,139,824	1,139,824		0	1,147,501	1,147,501	
13.0M NAV 05 DS, 2nd FAU/Scripps Beeline		0	1,637,199	1,637,199		0	1,699,307	1,699,307	
98.0M NAV 07C DS, Scripps/Briger		0	7,720,300	7,720,300		0	7,806,576	7,806,576	
176.5M NAV 08 DS, Jail Expand/Pub Bldg		0	11,268,550	11,268,550		0	11,268,550	11,268,550	
176.5M NAV 08 DSR, Jail Expand/Pub Bldg		0	11,738,429	11,738,429		0	11,466,050	11,466,050	
35.0M NAV 08 DS, PBSO Mobile Data		0	6,394,351	6,394,351		0	6,394,352	6,394,352	
11.6M Note Payable 08 DS, ESL Jupiter		0	883,175	883,175		0	875,922	875,922	
16.1M LT BAN 09 DS, Public Imprv (4 Pts Fac)		0	484,223	484,223		0	0	0	
94.2M NAV 08-2 DS, Max Planck & SS Refunding		0	7,630,930	7,630,930		0	7,622,130	7,622,130	
94.2M NAV 08-2 DSR, Max Planck & SS Refunding		0	7,920,165	7,920,165		0	7,794,430	7,794,430	
30.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2		0	3,300,000	3,300,000		0	4,853,013	4,853,013	
32.7M NAV 97 DS, Ref 233.6M CJF 90		0	17,748,248	17,748,248		0	17,750,723	17,750,723	
18.5M NAV 02 DS, Ref 26.3M CJF Comp 94		0	2,121,100	2,121,100		0	2,118,850	2,118,850	
6.5M NAV 03 DS, Ref 8.5M Pub Imprv 94		0	714,331	714,331		0	712,732	712,732	
81.3M NAV 04 DS, Ref 80.7M Conv Cntr 01		0	5,240,364	5,240,364		0	2,940,059	2,940,059	
17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96		0	2,050,763	2,050,763		0	2,050,344	2,050,344	
13.4M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97		0	1,659,645	1,659,645		0	1,651,270	1,651,270	
9.5M NAV 05 DS, Ref 15M Judicial Parking 95		0	1,156,585	1,156,585		0	1,155,713	1,155,713	
20.07M NAV 05 DS, Ref 28M Stadium Fac 96		0	2,155,369	2,155,369		0	2,168,026	2,168,026	
115.8M GO Tax Coupon 06 DS, Ref 75M Land Acq 99B & 01A		0	395,844	395,844		0	395,844	395,844	
2.5M NAV 07A DS, Ref 6M BAN Bio Resch 06A		0	187,987	187,987		0	187,910	187,910	
5.1M NAV 07B DS, Ref 6M BAN Bio Resch 06A&B		0	430,052	430,052		0	429,785	429,785	
29.4M NAV 08A DS, Ref SS#1,3&5		0	2,909,446	2,909,446		0	2,866,836	2,866,836	
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,110,131	1,110,131		0	1,109,332	1,109,332	
62.7M NAV 11 DS, Ref Part 8IM Conv Cntr 04		0	0	0		0	3,140,450	3,140,450	
62.7M NAV 11 DSR, Ref Part 8IM Conv Cntr 04		0	0	0		0	5,701,875	5,701,875	
16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	0	0		0	1,382,805	1,382,805	
147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A		0	0	0		0	6,631,419	6,631,419	
25.0M GO 99A, Recreation & Cultural		0	979,699	979,699		0	943,127	943,127	943,127
80.7M NAV 01, Convention Center		0	7,207,690	7,207,690		0	7,269,964	7,269,964	
26.3M NAV 96, Parks & Recreation Facilities		0	35,453	35,453		0	26,344	26,344	
94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92		0	471,765	471,765		0	406,953	406,953	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted			2013 Tentative					
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
25.0M GO 03, Recreational & Cultural Facilities		0	3,431,517	3,431,517		0	2,333,838	2,333,838	
25.0M GO 05, Recreational & Cultural Facilities		0	13,727,286	13,727,286		0	13,403,493	13,403,493	13,403,493
133.9M NAV 05A, Scripps Construction		0	7,405	7,405		0	7,527	7,527	
27.0M Sunshine#7A 06, Var Crthse & Gen Govt Bldg		0	35,612	35,612		0	36,981	36,981	
5.6M Sunshine#6 04, Scripps Infrastructure & Beeline		0	99,873	99,873		0	91,283	91,283	
11.5M LT BAN Tax 05, Convention Center Hotel Site Acq		0	375,022	375,022		0	395,584	395,584	
50.0M GO 06, Waterfront Access		0	13,779,561	13,779,561		0	12,159,986	12,159,986	
14.6M NAV 06, Parking Facilities Expansion		0	1,168,418	1,168,418		0	968,200	968,200	
6.125M Sunshine #8 '06, Park & Marina Improvements		0	375,181	375,181		0	112,108	112,108	
8.1M Sunshine#9 06, So County Golf Course CTF		0	78,870	78,870		0	57,601	57,601	
98.0M NAV 07C CTF, Scripps/Briger		0	4,041,629	4,041,629		0	3,279,603	3,279,603	
177.1M Public Improvement Revenue Bonds 2008		0	32,917,213	32,917,213		0	15,207,244	15,207,244	
\$35M NAV 08 CP, PBSO Mobile Data		0	19,532,570	19,532,570		0	18,142,550	18,142,550	
11.6M Note Payable 08 CP, ESL Jupiter		0	34,375	34,375		0	9,375	9,375	
94.1M NAV 08-2 CP, Max Planck & SS Refunding		0	15,160,111	15,160,111		0	1,672,461	1,672,461	
15.0M NAV 11 CP, Ocean Ave Lantana Bridge		0	0	0		0	8,018,240	8,018,240	
15.6M NAV 11 CP, Max Planck		0	0	0		0	254,418	254,418	
Transportation Improvement Fund		0	239,160,219	239,160,219		0	224,986,936	224,986,936	225,780,353
Road Impact Fee Zone 1		0	46,383,686	46,383,686		0	42,046,639	42,046,639	
Road Impact Fee Zone 2		0	39,843,890	39,843,890		0	30,712,488	30,712,488	
Road Impact Fee Zone 3		0	37,464,000	37,464,000		0	36,515,146	36,515,146	
Road Impact Fee Zone 4		0	22,282,549	22,282,549		0	18,845,066	18,845,066	
Road Impact Fee Zone 5		0	36,380,871	36,380,871		0	38,440,303	38,440,303	
Abacoa Impact Fee Account		0	758,245	758,245		0	460,871	460,871	
Abacoa Trust Sub Account		0	4,728,779	4,728,779		0	4,883,510	4,883,510	
Northlake Blvd Agreement W/NPBCID		0	26,628	26,628		0	37,308	37,308	
Proportionate Share Trust Fund		0	23,102,357	23,102,357		0	23,109,152	23,109,152	
Impact Fee Program-Roads Zone 1		0	1,097,815	1,097,815		0	1,122,765	1,122,765	
Park Improvement Fund		0	4,862,623	4,862,623		0	5,501,449	5,501,449	
Park Impact Fees Z-1		0	1,399,495	1,399,495		0	1,585,568	1,585,568	
Park Impact Fees Z-2		0	1,261,170	1,261,170		0	3,108,275	3,108,275	
Park Impact Fees Z-3		0	3,964,693	3,964,693		0	4,782,256	4,782,256	
Unit 11 Acquisition/Enhancement		0	3,372,230	3,372,230		0	2,943,789	2,943,789	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
South Loxahatchee Slough Wetland Restoration		0	235,781	235,781		0	241,032	241,032	
Beach Improvement		0	38,541,059	38,541,059		0	33,052,989	33,052,989	33,157,726
South Lake Worth Inlet		0	2,513,122	2,513,122		0	2,442,347	2,442,347	
Environmental Resources Capital Projects		0	12,815,199	12,815,199		0	8,536,637	8,536,637	8,480,461
PUD Civic Site Cash Out		0	2,794,677	2,794,677		0	2,580,594	2,580,594	
800 Mhz RR-I Fund		0	38,133,180	38,133,180		0	40,533,496	40,533,496	
Law Enforcement/Impact Fees Z2 Road Patrol		0	1,553,189	1,553,189		0	2,082,254	2,082,254	
Public Building Improvement Fund		0	42,795,017	42,795,017		0	36,618,123	36,618,123	
Public Building Impact Fees		0	2,981,914	2,981,914		0	3,622,126	3,622,126	
TDC-Bldg Renewal & Replacement		0	11,172,838	11,172,838		0	10,474,305	10,474,305	
Capital Outlay		0	20,395,042	20,395,042		0	17,094,189	17,094,189	
Information Technology Capital		0	8,910,694	8,910,694		0	8,976,822	8,976,822	
Court Related Info Technology Capital		0	386,838	386,838		0	225,398	225,398	
Energy Efficiency and Conservation Block Grant		0	1,110,913	1,110,913		0	523,473	523,473	
WUD Revenue		0	165,154,000	165,154,000		0	170,942,000	170,942,000	
Operation & Maintenance		0	124,371,405	124,371,405		0	123,267,096	123,267,096	
Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000	
Capital Improvements		0	144,945,866	144,945,866		0	185,860,182	185,860,182	
Connection Charge Account		0	3,700,000	3,700,000		0	5,500,000	5,500,000	
Special Assessment Program WUD		0	2,802,216	2,802,216		0	3,601,351	3,601,351	
WUD FPL Reclaimed Water Renewal & Replacement		0	843,000	843,000		0	1,441,746	1,441,746	
Debt Service WUD Ecr Loan		0	316,000	316,000		0	325,000	325,000	
Debt Service WUD 2012		0	1,041,000	1,041,000		0	1,041,000	1,041,000	
Debt Service WUD 98		0	5,500	5,500		0	0	0	
Debt Service Reserve WUD All		0	4,438,000	4,438,000		0	4,438,000	4,438,000	
Debt Service WUD 2003		0	1,183,200	1,183,200		0	1,171,200	1,171,200	
Debt Service WUD 2004		0	3,500	3,500		0	0	0	
Debt Service Wud 2006		0	10,364,400	10,364,400		0	10,358,400	10,358,400	
Debt Service \$6.5M WUD 08		0	1,887,500	1,887,500		0	0	0	
Construction Trust Fund Wud 2009		0	1,000,000	1,000,000		0	1,582,049	1,582,049	
Debt Service WUD 2009		0	4,044,000	4,044,000		0	4,044,000	4,044,000	
Debt Service Coverage Fund		0	634,000	634,000		0	1,063,773	1,063,773	
GUA Debt Service		0	0	0		0	530,000	530,000	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
GUA01 Wachovia 2009 Loan		0	0	0		0	1,187,000	1,187,000	
GUA09 Bank of NY 2004 Loan		0	0	0		0	789,000	789,000	
Airport Operations		0	81,795,911	81,795,911		0	90,555,004	90,555,004	
Airport Capital Projects		0	3,003,593	3,003,593		0	2,965,676	2,965,676	
Airports Improvement & Development Fund		0	166,132,349	166,132,349		0	183,338,223	183,338,223	
Airports Passenger Facility Charges		0	58,210,128	58,210,128		0	64,677,524	64,677,524	
Noise Abatement & Mitigation		0	1,937,766	1,937,766		0	2,082,969	2,082,969	
Airports Restricted Assets Fund		0	1,660,696	1,660,696		0	2,355,148	2,355,148	
8M Subordinated Debt 2006 CTF		0	307,587	307,587		0	314,870	314,870	
69.08M Airport System Rev Bonds, Series 2006A Cap Proj		0	3,411,273	3,411,273		0	0	0	
DOA 60.15M Refunding DS 2002		0	13,207,968	13,207,968		0	13,221,569	13,221,569	
Debt Service DOA 2001		0	15,485	15,485		0	10,213	10,213	
8M Subordinated Indebtedness 2006 DS		0	89,628	89,628		0	92,460	92,460	
Debt Serv 69M PBIA Rev Bonds 2006A		0	3,435,881	3,435,881		0	3,424,620	3,424,620	
Debt Serv 16M PBIA Tax Rev Ref 2006B		0	1,011,163	1,011,163		0	1,004,393	1,004,393	
Fleet Management		0	48,422,449	48,422,449		0	52,445,929	52,445,929	54,309,562
Property & Casualty Insurance		0	19,864,447	19,864,447		0	14,432,976	14,432,976	
Risk Management Fund		0	16,151,474	16,151,474		0	17,225,145	17,225,145	
Employee Health Insurance		0	70,207,542	70,207,542		0	75,208,863	75,208,863	
Gross Total Countywide Funds	4.9925	621,685,749	2,787,538,274	3,409,224,023	4.9902	625,808,821	2,755,268,340	3,381,077,161	3,392,883,825
Less: Interfund Transfers		0	(444,108,407)	(444,108,407)		0	(468,180,576)	(468,180,576)	(467,806,897)
Less: Interdepartmental Charges		0	(11,389,402)	(11,389,402)		0	(10,835,889)	(10,835,889)	
Less: Internal Service Charges		0	(124,253,018)	(124,253,018)		0	(130,280,896)	(130,280,896)	
Net Total Countywide Funds	4.9925	621,685,749	2,207,787,447	2,829,473,196	4.9902	625,808,821	2,145,970,979	2,771,779,800	2,783,960,143
MSTD - Building		0	13,694,929	13,694,929		0	16,880,883	16,880,883	
County Library	0.5491	37,048,595	10,491,323	47,539,918	0.5491	37,417,132	11,890,551	49,307,683	
30.5M GO 03 DS, Library District Improvement	0.0210	1,416,901	(24,413)	1,392,488	0.0204	1,390,110	3,078	1,393,188	
22.3M GO 06 DS, Library District Improvement	0.0264	1,781,247	(45,878)	1,735,369	0.0258	1,758,080	(21,486)	1,736,594	
19.53M GO 10 DS, Ref Part 30M Library GO 03	0.0116	782,669	(20,444)	762,225	0.0113	770,012	(7,587)	762,425	
30.5M GO Libraries Improvements 2003		0	3,284,561	3,284,561		0	2,902,273	2,902,273	
22.3M GO Library Improvements 2006		0	8,613,221	8,613,221		0	3,472,482	3,472,482	

BUDGET COMPARISON BY FUND - FY 2012 AND 2013

Board of County Commissioners

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

2012 Tentative Non-Exempt Valuation Countywide \$125,403,839,154

Fund Name	2012 Adopted				2013 Tentative				
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
Library Improvement Fund		0	5,189,960	5,189,960		0	3,871,139	3,871,139	
Library Expansion Program		0	21,483,355	21,483,355		0	13,640,245	13,640,245	
Library Impact Fees		0	4,869,423	4,869,423		0	2,069,353	2,069,353	
Fire Rescue MSTU	3.4581	175,610,575	137,887,319	313,497,894	3.4581	177,006,499	131,966,170	308,972,669	
Fire Rescue Jupiter MSTU	2.1600	15,441,653	(439,932)	15,001,721	2.1393	15,466,702	(642,649)	14,824,053	
Aviation Battalion		0	6,452,450	6,452,450		0	6,644,971	6,644,971	
F/R Long-Term Disability Plan		0	16,690,567	16,690,567		0	16,995,102	16,995,102	
MSBU-Hydrant Rental Boca Raton		0	555,858	555,858		0	555,265	555,265	
MSBU-Hydrant Rental-Riviera Beach		0	56,332	56,332		0	54,721	54,721	
Fire Rescue Improvement		0	38,190,171	38,190,171		0	29,673,969	29,673,969	
Fire Rescue Impact Fees		0	6,910,110	6,910,110		0	7,873,377	7,873,377	
Unicorp Improvement Fund		0	10,052,074	10,052,074		0	10,690,830	10,690,830	
Gross-Total Dependent Districts		232,081,640	283,890,986	515,972,626		233,808,535	258,512,687	492,321,222	492,321,222
Less: Interfund Transfers			(18,463,698)	(18,463,698)			(16,814,331)	(16,814,331)	
Less: Interdepartmental Charges			(5,537,744)	(5,537,744)			(4,956,917)	(4,956,917)	
Net-Total Dependent Districts		232,081,640	259,889,544	491,971,184		233,808,535	236,741,439	470,549,974	470,549,974
Net-Total County Funds & Dep. Districts		853,767,389	2,467,676,991	3,321,444,380		859,617,356	2,382,712,418	3,242,329,774	3,254,510,117
Gross Total - All Funds		853,767,389	3,071,429,260	3,925,196,649		859,617,356	3,013,781,027	3,873,398,383	3,885,205,047

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

BOARD OF COUNTY COMMISSIONERS

	FY 2013 Rolled-Back Rate		FY 2013 Proposed Taxes		Proposed Increase or (Decrease)		
	Millage	Taxes	Millage	Taxes	Millage	Taxes	% Increase Or % (Decrease) From Rolled-Back Rate
Countywide (2)	4.7682	\$ 597,950,586	4.7815	\$ 599,618,457	0.0133	\$ 1,667,871	0.28 %
County Library District (3)	0.5476	37,314,918	0.5491	37,417,132	0.0015	102,214	0.27 %
Fire-Rescue MSTU	3.4634	177,277,785	3.4581	177,006,499	(0.0053)	(271,286)	(0.15) %
Jupiter Fire-Rescue MSTU	2.1580	15,601,900	2.1393	15,466,702	(0.0187)	(135,198)	(0.87) %
Aggregate Millage Rate (4)	6.6610		6.6147		(0.0463)		(0.70) %
Total Taxes		<u>\$ 828,145,189</u>		<u>\$ 829,508,790</u>		<u>\$ 1,363,601</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 0.2087 mills Countywide down from 0.2110 mills in FY 2012.

(3) Exclusive of voted debt millage of 0.0575 mills County Library down from 0.0590 mills in FY 2012.

(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.