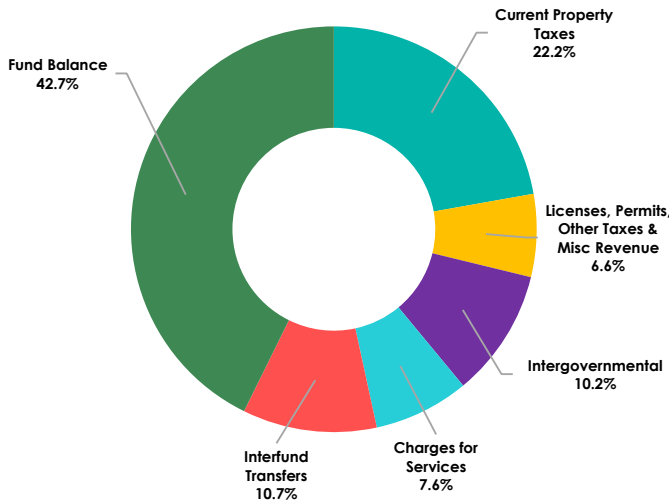




Palm Beach County FY 2025 Budget Fact Sheet

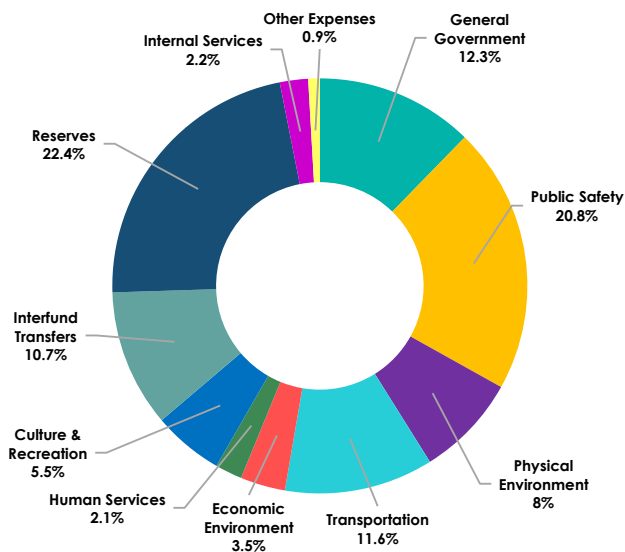
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Where the Money Comes From Total of all Funds \$9,054,949,287



Palm Beach County Revenues (in millions)			
	FY 2024	FY 2025	% Change
Current Property Taxes	\$1,834.0	\$2,012.2	9.7%
Licenses, Permits, Other Taxes & Misc Revenue	408.3	587.2	43.8%
Intergovernmental	816.5	923.8	13.1%
Charges for Services	652.9	691.9	6.1%
Interfund Transfers	812.1	971.6	19.6%
Fund Balance	3,349.2	3,868.3	15.5%
Total	\$7,873.0	\$9,055.0	15.0%

Where the Money Goes Total of all Funds \$9,054,949,287



Palm Beach County Expenditures (in millions)			
	FY 2024	FY 2025	% Change
General Government	\$1,034.2	\$1,112.1	7.5%
Public Safety	1,720.1	1,887.9	9.8%
Physical Environment	715.6	721.9	0.9%
Transportation	882.0	1,053.9	19.5%
Economic Environment	270.1	315.4	16.8%
Human Services	155.7	192.7	23.8%
Culture/Recreation	376.4	498.0	32.3%
Interfund Transfers	812.1	971.6	19.6%
Reserves	1,638.4	2,025.6	23.6%
Internal Services	191.8	194.6	1.5%
Other Expenses	76.6	81.3	6.1%
Total	\$7,873.0	\$9,055.0	15.0%

The review and adoption of the annual budget is one of the most important policy-making responsibilities of the Board of County Commissioners (BCC). At the January 30, 2024 workshop, the BCC re-evaluated the strategic priorities and added a seventh priority - Unsheltered Residents. The priorities are: Economic Development, Environmental Protection, Housing Development, Unsheltered Residents, Infrastructure, Public Safety, and Substance Use and Behavioral Disorders. This budget reflects the BCC's commitment of continuing to enhance the quality of life in Palm Beach County.

The increase in Licenses, Permits, Other Taxes & Miscellaneous Revenue is primarily due to the Housing Bond Program bond proceeds and the increase in Interfund Transfers is primarily related to the funding of capital projects. The increase in Fund Balance is related to future planning within the General Fund and the carryforward of funding for previously budgeted capital projects.

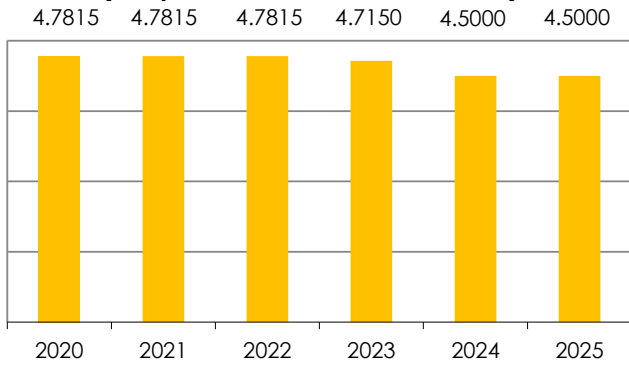
Significant changes in expenditures include an increase in Human Services primarily related to the State of Florida's distribution of Regional and Local Opioid Settlement Funds. The increase in Culture/Recreation is primarily due to an increase in Local Government One-Cent Infrastructure Surtax projects. The increase in Reserves is primarily related to the Housing Bond Program, Palm Trans' receipt of the American Rescue Plan Act of 2021 Grant, increased Bed Tax revenues, and the County's allocation of Gas Tax revenues to the Five Year Road Program.



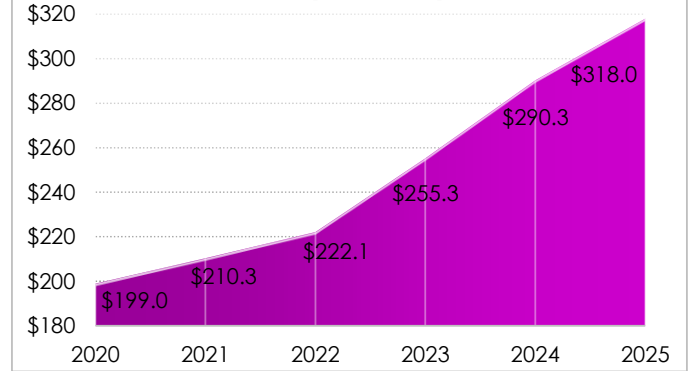
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**Countywide Operating Millage History
(tax per \$1,000 in taxable value)**

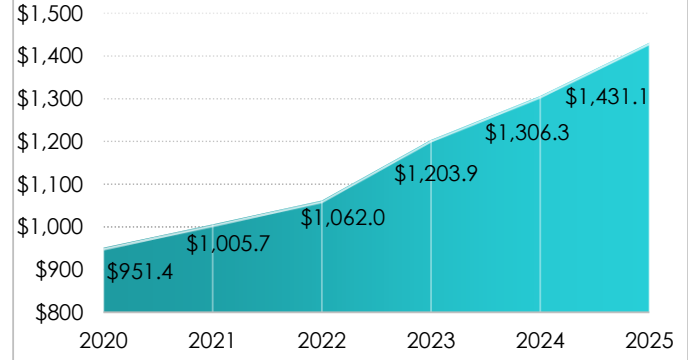


**Taxable Values History
(in billions)**



Taxing District	Millage Rate
Countywide	4.5000
Library District	0.5491
Fire Rescue:	
Main MSTU	3.4581
Jupiter MSTU	1.6488
Countywide Voted Debt	0.0396
Library District Voted Debt	0.0098

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



The BCC approved a budget with a property tax rate of 4.5000 per \$1,000 of taxable value, which is 0.3359 above the calculated rollback rate. Florida Statutes limit the countywide millage rate to a maximum of 10 mills, excluding voter approved debt service millage rates.

For the FY 2025 budget, County departments were directed to submit budgets with service levels status quo with additional requests only for critical needs. The Sheriff's budget is funded at \$959.6 million. The Sheriff submitted a request for a carry forward of funds totaling \$7.2 million for computer equipment, software, and fleet vehicles including equipment that will not be received in FY 2024.

The budget includes \$203.8 million in Ad Valorem funded capital projects. This reflects \$55.7 million for Fire Rescue, \$43.1 million for repair and renovation of County buildings, \$27 million for Parks & Recreation, \$23.6 million for Information Technology Systems, \$28.6 million for roadway improvement, \$24.1 million for County Library, \$1.5 million for other miscellaneous projects, and \$0.25 million for environmental restoration. In addition to Ad Valorem funding, capital projects are funded by infrastructure surtax, impact fees, bonds, and other funding sources. Department of Airports and Water Utilities Department capital projects are funded by enterprise revenues.

A total of 12,531 positions are included in the FY 2025 budget: BCC 7,158; Sheriff 4,505; Tax Collector 358; Property Appraiser 230; Clerk & Comptroller 154; Supervisor of Elections 84; and Judicial 42.

County Commission

Maria G. Marino Gregg K. Weiss Michael A. Barnett Marci Woodward Maria Sachs Sara Baxter Mack Bernard

County Administrator

Verdenia C. Baker