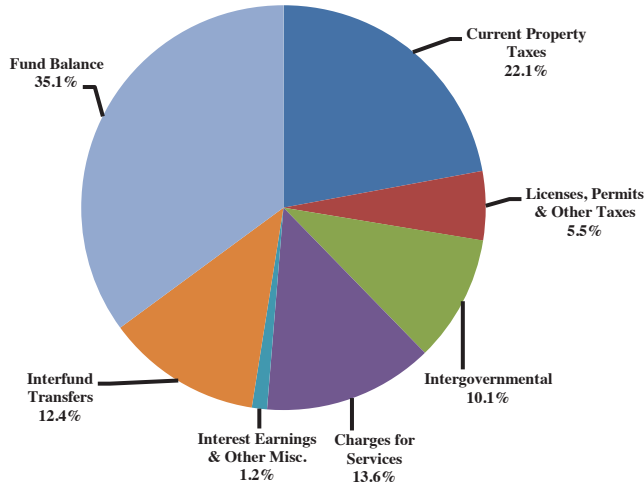
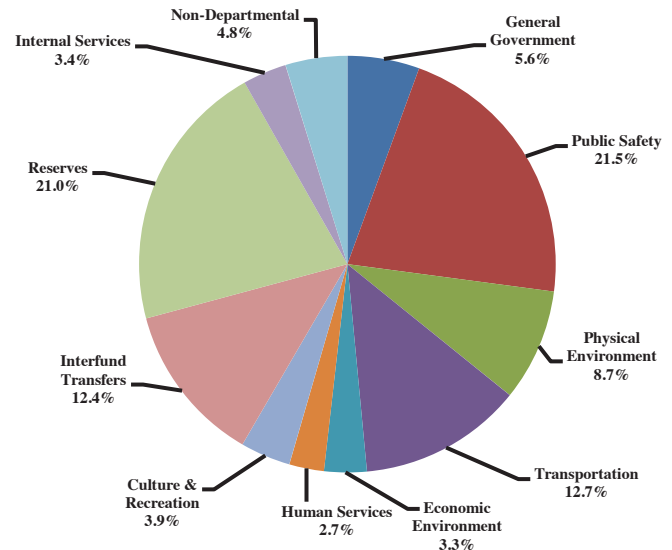




Where the Money Comes From
Total of all Funds \$3,884,240,421



Where the Money Goes
Total of all Funds \$3,884,240,421



Palm Beach County Revenues
(in millions)

	FY 2012	FY 2013	% Change
Current Property Taxes	\$853.8	\$859.6	0.7%
Licenses, Permits, Fees	207.9	215.4	3.6%
Intergovernmental	522.0	391.3	-25.0%
Charges for Services	521.2	529.8	1.7%
Interest & Other Misc.	39.5	43.8	10.9%
Transfers	462.6	482.7	4.3%
Fund Balance	1,318.2	1,361.6	3.3%
Total	\$3,925.2	\$3,884.2	-1.04%

Palm Beach County Expenditures
(in millions)

	FY 2012	FY 2013	% Change
General Government	\$254.4	\$219.2	-13.8%
Public Safety	811.4	829.6	2.2%
Physical Environment	318.7	337.6	5.9%
Transportation	519.7	495.1	-4.7%
Economic Environment	184.9	128.7	-30.4%
Human Services	108.7	104.8	-3.5%
Culture/Recreation	165.2	152.2	-7.9%
Interfund Transfers	462.6	482.6	4.3%
Reserves	772.7	816.4	5.7%
Internal Services	134.0	130.0	-3.0%
Other Expenses	192.9	188.0	-2.5%
Total	\$3,925.2	\$3,884.2	-1.04%

Amounts shown for reserves are all budgeted reserves including enterprise, special revenue funds and unspent bond proceeds which are legally restricted as to their use. Undesignated reserves for the general fund for FY 2013 are being maintained at 8% of the total fund budget. The availability of reserves for use in a financial emergency is one indication that a government is financially strong. The increase in total reserves is primarily due to the Airport Improvement & Development Fund and Internal Service Funds.

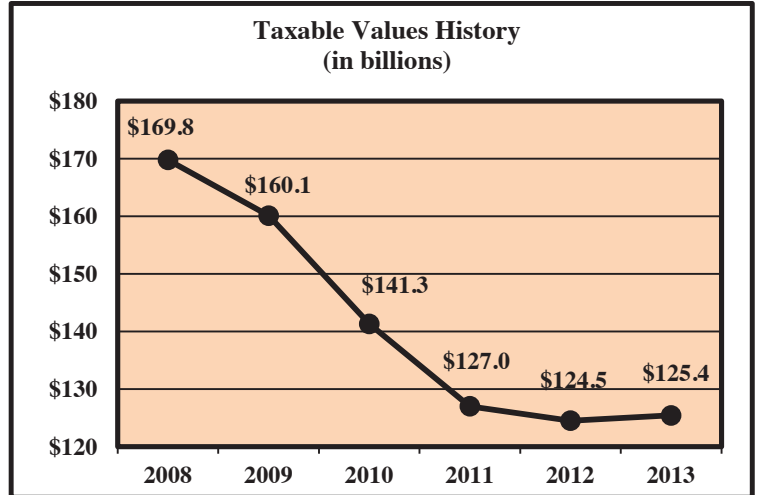
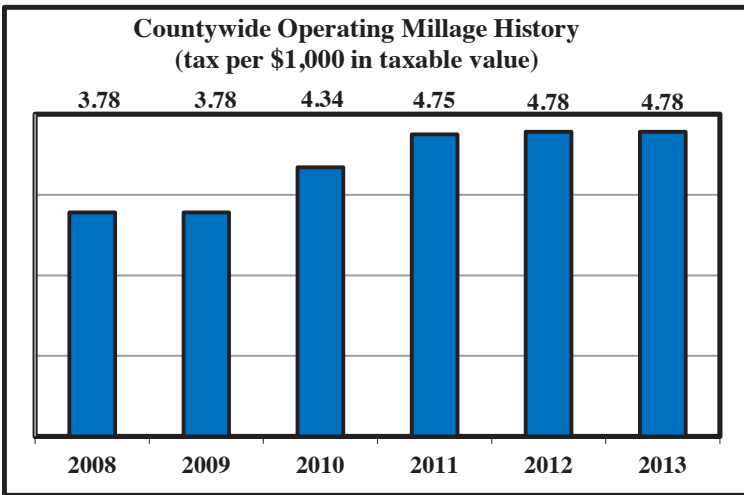
Significant changes in Palm Beach County expenditures include the spend down of debt proceeds on the Jail Expansion Project, Max Planck and the completion of the Palm Tran - Belle Glade Maintenance Facility that decreased General Government; the spend down of grant proceeds in the Community Development Block Grant and State Housing Investment Partnership (SHIP) Grant that decreased Economic Environment; and the spend down of the debt proceeds and impact fees on the construction and improvement of parks and library facilities that decreased the Culture & Recreation expenditures.

County Commission

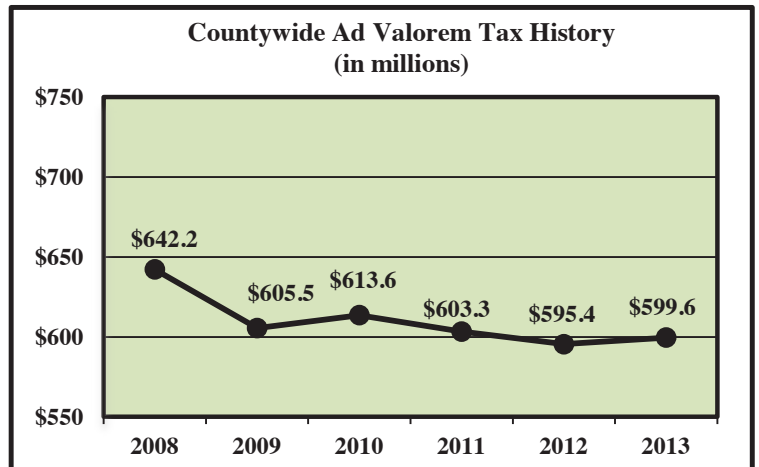
Hal R. Valeche Paulette Burdick Shelley Vana Steven L. Abrams Mary Lou Berger Jess R. Santamaria Priscilla A. Taylor

County Administrator

Robert Weisman



Taxing District	Millage Rate
Countywide	4.7815
Library District	0.5491
Fire Rescue:	
Main MSTU	3.4581
Jupiter MSTU	2.1393
Countywide Voted Debt	0.2087
Library District Voted Debt	0.0575



The Palm Beach County Board of County Commissioners approved a budget with a property tax rate of 4.7815 per \$1,000 of taxable value, which is 0.0133 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.

A total of 11,001 positions are included in the FY 2013 budget: BCC 6,316; Sheriff 3,912; Tax Collector 305; Property Appraiser 266; Clerk & Comptroller 134; Supervisor of Elections 45 and Judicial 23.

Since FY 2008, County departments added 307 positions (Fire Rescue mergers, Glades Utility Authority, Inspector General, Commission on Ethics and grant funded programs) and eliminated 983 positions from other County programs. During this same time, Constitutionals added 268 positions (Sheriff 220 and Tax Collector 41) and eliminated 155 positions (120 were for the Sheriff). In FY 2009, the Sheriff contracted to provide law enforcement services to the City of Lake Worth.

This budget includes \$86 million in unfunded state mandates, including \$46.3 million for State Court systems, \$2.7 million for the Regional Transit Authority, \$1.6 million for subsidy of Tri-Rail and \$4 million for the County's share of Juvenile Justice.

For the FY 2013 budget, County departments maintained the same service levels as last year through implementation of efficiencies and privatization efforts. The County's budget also includes the reinstatement of the Wellfield Protection Program and \$4.7 million in funding for the new Homeless Resource Center. The Sheriff's budget was funded as requested and is a 2.4% increase compared to FY 2012. The Sheriff is projected to return \$16.9 million in excess fees in FY 2012.

Of the \$8.6 million in new ad valorem funded capital projects for FY 2013, \$1.5 million is for repair and renovation of County buildings, \$5 million is for Information Technology Systems replacement and enhancements and \$1.8 million is for Parks & Recreation. In addition to these projects, Airports and Water Utilities capital projects are ongoing, as are projects funded by bond issues and impact fees.

County Commission

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