

Interoffice Communication

TO:

Robert S. Weinroth, Mayor and

Members of the Board of County Commissioners

THRU:

Verdenia C. Baker, County Administrator W.Baker

FROM:

Sherry Brown, Director

Office of Financial Management and Budget

DATE:

September 14, 2022

SUBJECT:

Second Public Hearing – FY 2023 Budget

Attached is the agenda package for the Second Public Hearing on the FY 2023 Budget. Please bring this package with you to the meeting on September 20th at 5:05 p.m. This package includes the Script, Summary Information, and the Resolutions required to be adopted pursuant to Florida Statutes. The budget is balanced at the proposed rate of 4.715 mills.

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

c: Verdenia C. Baker, County Administrator Management Team Department Heads Constitutional Officers Budget Office Staff Minutes

Palm Beach County Board of County Commissioners 2nd Public Hearing Script September 20, 2022

Mayor	(Pall Call)
Mayor	(Roll Call) (Prayer) (Pledge of Allegiance)
ВСС	Motion to adopt agenda
ВСС	Motion to receive and file proof of publication
Mayor	Under TRIM, we are first required to read into the record the percentage increase in millage over rolled-back rate and specific purposes for ad valorem tax increase. Mrs. Baker
Verdenia	Page 3 In accordance with the Truth in Millage (TRIM) Bill, the Board of County Commissioners shall hold 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. Page 4 Palm Beach County Countywide proposed millage rate of 4.7150 is 11.22% over the rolled-back rate – this requires a supermajority vote Palm Beach County Library District proposed millage rate of 0.5491 is 12.27% over the rolled-back rate Palm Beach County Fire Rescue MSTU proposed millage rate of 3.4581 is 12.24% over the rolled-back rate – this requires a supermajority vote Palm Beach County Jupiter Fire Rescue MSTU proposed millage rate of 1.8713 is 17.32% over the rolled-back rate Palm Beach County Aggregate proposed millage rate of 6.5088 is 10.09% over the rolled-back rate Palm Beach County Countywide voted debt millage rate is 0.0289 Palm Beach County Library voted debt millage rate is 0.0290 (Read page 5)
Verdenia	Budget Briefing/Commissioner Comments & Questions

Mayor	
Mayor	The next order of business is to accept public comments on the Total Countywide Funds Budget and Dependent District Budgets
	Public comments
Mayor	Return to the Board for discussion on Countywide Funds and proposed Countywide millage rate
Verdenia	The proposed Palm Beach County Countywide millage rate of 4.7150, which is 11.22% over the rolled-back rate of 4.2392. This requires a Supermajority Vote. The Palm Beach County Countywide Debt Service millage rate is 0.0289
BCC	Motion to adopt millage resolution – Countywide (Page 13)
BCC	Motion to adopt budget resolution for Countywide funds in the amount of \$5,743,394,738 (Page 14)
ВСС	Motion to approve the Sheriff's gross budget of \$835,135,815
Mayor	Return to the Board for discussion on the Library District
Verdenia	The proposed Palm Beach County Library District millage rate of 0.5491, which is 12.27% over the rolled-back rate of 0.4891. The Palm Beach County Library District Debt Service millage rate is 0.0290.
BCC	Motion to adopt millage resolution – Library District (Page 20)
BCC	Motion to adopt budget resolution for the Library District in the amount of \$169,890,693 (Page 21)
Mayor	Return to the Board for discussion on the Municipal Service Taxing District (MSTD)
ВСС	Motion to adopt budget resolution for Municipal Service Taxing District in the amount of \$58,039,806 (Page 23)
Mayor	Return to the Board for discussion on the Fire Rescue MSTU
Verdenia	The proposed Palm Beach County Fire Rescue MSTU millage rate of 3.4581, which is 12.24% over the rolled-back rate of 3.0811. This requires a Supermajority Vote.
ВСС	Motion to adopt millage resolution – Fire Rescue MSTU (Page 24)
ВСС	Motion to adopt budget resolution for the Fire Rescue MSTU Fund in the amount of \$698,555,539 (Page 25)
Mayor	Return to the Board for discussion on the Jupiter Fire Rescue MSTU

BCC	Motion to adopt millage resolution – Jupiter Fire Rescue MSTU (Page 27)
ВСС	Motion to adopt budget resolution for the Jupiter Fire Rescue MSTU in the amount of \$26,191,077 (Page 28)
Mayor	Return to the Board for discussion on the MSTU Unincorporated Improvement Fund
ВСС	Motion to adopt budget resolution for the MSTU Unincorporated Improvement Fund in the amount of \$14,283,678 (Page 29)
Mayor	Adoption of the aggregate millage rate
Verdenia	The proposed Palm Beach County Aggregate millage rate of 6.5088, which is 10.09% over the rolled-back rate of 5.9121.
BCC	Motion to adopt aggregate millage resolution (Page 30)
ВСС	Motion to adjourn
DCC	Monon to dajount

Palm Beach County Board of County Commissioners

Public Hearing Agenda Robert Weisman Governmental Center Jane M. Thompson Memorial Chambers September 20, 2022 - 5:05 P.M.

I.	<u>Call to Order</u>	Page <u>Reference</u>
	A. Roll Call B. Prayer C. Pledge of Allegiance to the Flag	
II.	Adoption of Agenda	
III.	Public Hearings	
	A. Letter to Property Owner	1
	B. Proof of Publication	2
	C. FY 2023 Tentative Budget Briefing and Comments	
	1. Letter of Specific Purposes for Ad Valorem Tax Increases	3
	Percentage Increase/(Decrease) in Millage Over Rolled Back Rate	4
	3. Increases/(Decreases) over Rolled-Back Revenue	5
	4. Summary of FY 2023 Tentative Budget by Fund	6 - 12
	D. Public Comments	
	E. Motions to Adopt Tentative Millages and Tentative Budgets	
	1. Countywide Funds	13 - 19
	2. County Library District Funds	20 - 22
	3. Municipal Service Taxing District Fund	23
	4. Fire Rescue Funds	24 - 28
	5. Municipal Service Taxing Unit-Unincorp. Improv. Fund	29
	6. Aggregate Millage	30
IV.	Motion to Adjourn	
In	accordance with the provisions of ADA, this document	mav be

requested in an alternate format. Contact OFMB at 561-355-2580.



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 Board of County Commissioners

Robert S. Weinroth, Mayor Gregg K. Weiss, Vice Mayor Maria G. Marino

Dave Kerner

Maria Sachs

Melissa McKinlay

Mack Bernard

County Administrator

Verdenia C. Baker

"An Equal Opportunity Affirmative Action Employer"

Official Electronic Letterhead

September 20, 2022

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 more 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,

Verdenia C. Baker County Administrator

lenea C. Baker

Proof of Publication



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September 20, 2022

The Honorable Robert S. Weinroth, Mayor 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,

Verdenia C. Baker County Administrator

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

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

	FY 2022 Millage Rates	Rolle	FY 2023 Rolled-Back Rate	Pro	FY 2023 Proposed Taxes		Proposed Increase or Decrease	Decrease
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	% Inc / (Dec) From Rolled-Back Rate
Countywide ⁽²⁾	4.7815	4.2392	\$ 1,082,397,957	4.7150	\$ 1,203,884,310	0.4758	\$ 121,486,353	11.22 %
County Library District ⁽²⁾	0.5491	0.4891	65,740,710	0.5491	73,805,405	0.0600	8,064,695	12.27 %
Fire/Rescue MSTU	3.4581	3.0811	318,791,280	3.4581	357,798,230	0.3770	39,006,950	12.24 %
Jupiter Fire/Rescue MSTU	1.7880	1.5951	22,519,161	1.8713	26,418,473	0.2762	3,899,312	17.32 %
Aggregate Millage Rate ⁽³⁾	6.5835	5.9121		6.5088		0.5967		10.09 %
Total Taxes			\$ 1,509,540,707		\$ 1,661,906,418		\$ 152,365,711	

⁽¹⁾ Rolled-Back Rate is the millage rate which, exclusive of new construction, will provide the same Ad Valorem tax revenue as was levied during the prior year.

 $^{^{(2)}}$ Exclusive of voted debt millages for FY 2022 and FY 2023 as shown below:

FY 2023	0.0289	0.0290	0.0579
FY 2022	0.0334	0.0333	<u>0.0667</u>
	Countywide	County Library	Total

⁽³⁾ Aggregate Millage Rate is the sum of all Ad Valorem taxes levied by the governing body of a county for countywide purposes, plus Ad Valorem taxes levied for any dependent district to the governing body, divided by the total taxable value of the county, converted to a millage rate.

Increases Over Rolled-Back Revenue FY 2023

		Over/Under Rolled Back Revenue
Countywide		
Sheriff - Net Tax Increase	\$ 38,333,649	
Increase in Other Constitutional Officers including Judicial	11,620,563	
Increase in BCC Operations (net of revenues)	53,083,507	
Increase in Non-Departmental Operations	16,472,335	
Increase in Reserves	70,746,476	
Increase in Major Revenues and Gas Tax	(29,947,860)	
Increase in Capital Projects	18,040,000	
Decrease in Debt Service	(58,688)	
Decrease in Other Funding Sources	7,424,298	
Increase in Beginning Balance Brought Forward	(43,803,270)	
Additional Taxes from New Construction at rolled-back rate, CRA roll-back adjustment, and Tax Loss from revaluations by the Value Adjustment Board	(20,424,657)	\$ 121,486,353
County Library		
Increase in Library Operation (net of revenues)	\$ 7,953,959	
Increase in Reserves	1,986,161	
Increase for transfer to Library Improvement/Expansion Fund	600,000	
Increase in Beginning Balance Brought Forward	(1,413,342)	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	(1,062,083)	8,064,69
Fire/Rescue MSTU		
Increase in Fire Rescue Operation (net of revenues)	\$ 32,102,725	
Increase for transfer to Capital Projects Fund	10,472,000	
Increase in Reserves	12,076,963	
Increase in Beginning Balance Brought Forward	(10,090,440)	
Additional Taxes from New Construction at rolled-back rate, CRA roll-back adjustment, and Tax Loss from revaluations by the Value Adjustment Board	(5,554,298)	39,006,95
Jupiter Fire/Rescue MSTU		
Increase in Fire Rescue Operation (net of revenues)	\$ 4,079,216	
Additional Taxes from New Construction at rolled-back rate and Tax Loss from revaluations by the Value Adjustment Board	(179,904)	3,899,31

2021 Tentative Non-Exempt Valuation Countywide \$222,113,529,357

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

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Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
0001	General Fund	4.7815	1,062,035,841	617,853,846	1,679,889,687	4.7150	1,203,884,310	666,145,482	1,870,029,792	1,897,887,942
	Operating Ad Valorem Tax Funds - Countywide	4.7815	1,062,035,841	617,853,846	1,679,889,687	4.7150	1,203,884,310	666,145,482	1,870,029,792	1,897,887,942
2525 2532	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05 28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	0.0173	3,846,154 3,579,368	(162,154) (126,718)	3,684,000	0.0149	3,807,462	(127,462) (123,081)	3,680,000	
	Voted Debt Service Ad Valorem Tax - Countywide	0.0334	7,425,522	(288,872)	7,136,650	0.0289	7,384,943	(250,543)	7,134,400	
	Total Ad Valorem Tax Funds - Countywide	4.8149	1,069,461,363	617,564,974	1,687,026,337	4.7439	1,211,269,253	665,894,939	1,877,164,192	1,905,022,342
1001	HUD- Housing and Urban Development		0	725,039	725,039		0	231,804	231,804	
1003	Community Action Program		0	1,763,983	1,763,983		0	1,613,638	1,613,638	
1004	Farmworker Career Development Program (FCDP)		0	231,184	231,184		0	133,985	133,985	
1006	DOSS - Administration		0	11,118,815	11,118,815		0	12,929,264	12,929,264	
1009	Low Income Home Energy Assistance Program Fund		0	4,896,710	4,896,710		0	5,082,874	5,082,874	
1010	Ryan White Care Program		0	8,941,906	8,941,906		0	13,079,158	13,079,158	
1100	Affordable Housing Trust Fund (SHIP)		0	3,716,160	3,716,160		0	19,522,333	19,522,333	
1101	Housing & Community Devlpmt		0	12,032,256	12,032,256		0	096'285'6	096'285'6	
1103	Home Investmnt Partnership Act		0	10,765,141	10,765,141		0	13,242,203	13,242,203	
1109	Neighborhood Stabilization Program		0	7,453,347	7,453,347		0	8,364,433	8,364,433	
1112	Neighborhood Stabilization Program 2		0	4,107,983	4,107,983		0	4,858,566	4,858,566	
1113	Neighborhood Stabilization Program 3		0	1,451,964	1,451,964		0	2,083,099	2,083,099	
1114	Workforce Housing Trust Fund		0	10,366,297	10,366,297		0	11,586,195	11,586,195	
1116	Housing Initiative Fund		0	8,668,000	8,668,000		0	19,290,200	19,290,200	
1151	Law Enforcement Trust Fund		0	2,697,325	2,697,325		0	2,654,503	2,654,503	
1152	Sheriff's Grants		0	10,333,029	10,333,029		0	10,137,585	10,137,585	
1153	LETF - Federal Justice		0	194,907	194,907		0	1,495,997	1,495,997	
1154	LETF - Federal Treasury		0	141,738	141,738		0	180,478	180,478	
1200	Beautification Maintenance		0	1,990,597	1,990,597		0	1,930,768	1,930,768	
1201	County Transport Trust		0	52,203,325	52,203,325		0	55,487,231	55,487,231	56,133,636
1203	Red Light Camera Fund		0	25,059	25,059		0	25,815	25,815	
1220	Natural Areas Stwrdshp Endwmnt		0	5,142,957	5,142,957		0	5,135,897	5,135,897	
1222	Ag Reserve Land Management		0	2,152,550	2,152,550		0	2,749,273	2,749,273	
1223	Environmental Enhance-Freshwtr		0	463,970	463,970		0	499,595	499,595	
1224	4 Environmental Enhance-Saltwtr		0	1,085,570	1,085,570		0	1,166,904	1,166,904	

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

2021 Tentative Non-Exempt Valuation Countywide \$222,113,529,357

Amended 72,675 923,368 549,689 786,360 275,000 275,000 275,000 887,084 136,545 402,487 691,743 743,798 561,331 660,152 3,600,000 82,641 196,743 14,325,549 8,016,923 770,210 21,551,592 131,359,102 55,579,798 16,970,884 1,654,735 6,816,152 742,085 2,261,834 16,581,840 7,455,641 4,470,35 Budget 2023 Tentative 136,545 786,360 691,743 Other Revenue 923,368 770,210 21,551,592 743,798 6,581,840 794,256 561,331 660,152 275,000 275,000 275,000 55,579,798 3,600,000 1,654,735 6,816,152 887,084 742,085 82,641 ,261,834 196,743 4,325,549 8,016,923 549,689 31,359,102 6,970,884 402,487 7,455,641 4,470,357 0 0 0 0 0 0 0 0 0 0 Taxes Mills 507,043 275,000 145,156 396,384 50,689 652,534 275,000 766,911 ,420,058 516,460 9,496,413 9,154,955 815,600 278,844 12,315,280 1,664,400 6,742,813 3,290,352 681,146 3,272,957 3,359,982 1,095,523 5,828,939 764,101 3,551,926 7,693,757 6,793,088 73,401,333 6,756,151 2,677,244 690,775 717,739 175,923 4,557,05 Budget 145,156 Other Revenue 507,043 815,600 1,000 396,384 681,146 766,911 175,923 3,272,957 50,689 516,460 652,534 275,000 9,496,413 9,154,955 278,844 275,000 2,677,244 1,664,400 6,742,813 717,739 3,290,352 3,359,982 ,095,523 ,420,058 5,828,939 764,101 3,551,926 6,793,088 12,315,280 73,401,333 690,775 7,693,757 6,756,151 4,557,057 2022 Adopted 0 Taxes Mills ocal Requirements & Innovatioons Fund (F.S.29.004& 0082a2) Emergency Communications Number "E-911" FS365.172 Sourt Information Technology Fund (F.S. 28.2412e1) /ictims Of Crime Emergency Support Fund egal Aid Programs Fund (F.S.29.008) OCR Special Projects and Initiatives 'alm Tran Vehicle Replacements Environmental Enhance-Nonspec DEP Lake Worth Lagoon Ecosyst etroleum Storage Tank Program 80nd Waiver Program R89-1178 ACC Mobile Spay/Neuter Prgm Em Preparedness & Assistance Regulation Of Towing Business etrol Store Tank Compliance Pollution Recovery Trust Fund IAC Juvenile Programs Fund School Impact Fees Zone 2 Vehicle For Hire Ordinance chool Impact Fees Zone 3 school Impact Fees Zone 4 EMS Award-Grant Program Criminal Justice Trust Fund chool Impact Fees Zone 1 Emergency Management **3olf Course Operations** ²alm Tran Operations **Nuisance Abatement Aanatee Protection** Public Safety Grants Moving Ordinance **Jatural Areas Fund** E-911 Grant Fund 'alm Tran Grants tate Mosquito Fund Name .aw Library Fund 265 423 1425 230 232 263 264 266 326 327 340 343 384 402 420 426 1427 1428 1429 1430 323 231 261 341 401 321

2021 Tentative Non-Exempt Valuation Countywide \$222,113,529,357

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

			20	2022 Adopted				2023 Tentative	Ð	
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
1436	Justice Service Grant Fund		0	1,823,199	1,823,199		0	1,617,803	1,617,803	
1438	Urban Areas Security Initiative Grant		0	176,117	176,117		0	176,117	176,117	
1439	Radiological Emergency Prepardeness-FPL		0	214,008	214,008		0	162,833	162,833	
1440	Highridge Activity Fund		0	51,029	51,029		0	47,808	47,808	
1450	TDC-Convention Center Oper		0	7,506,686	7,506,686		0	9,241,068	9,241,068	
1451	TDC-Film Commission		0	1,882,209	1,882,209		0	3,173,063	3,173,063	
1452	TDC-Special Projects		0	2,982,168	2,982,168		0	3,488,005	3,488,005	
1453	TDC-4th Cent Local Option Tax		0	16,489,929	16,489,929		0	27,910,352	27,910,352	
1454	TDC-Tourism		0	23,969,718	23,969,718		0	32,179,328	32,179,328	
1455	TDC-Cultural Arts		0	9,207,203	9,207,203		0	14,454,719	14,454,719	
1456	TDC-Beaches		0	6,906,884	6,906,884		0	10,938,725	10,938,725	
1457	TDC-Sports Commission		0	4,962,028	4,962,028		0	7,529,171	7,529,171	
1458	TDC-1st Cent Tourist Local Option Tax		0	16,130,209	16,130,209		0	21,196,764	21,196,764	
1470	Drug Abuse Trust Fund		0	214,161	214,161		0	262,817	262,817	
1480	Driver Ed Trust FS318.121		0	2,307,548	2,307,548		0	2,410,348	2,410,348	
1482	Cooperative Extension Rev fund		0	428,970	428,970		0	409,310	409,310	
1483	PBC Office of Inspector General (IG)		0	3,451,756	3,451,756		0	3,693,074	3,693,074	
1500	Crime Prevention Fund		0	940,884	940,884		0	989,172	989,172	
1501	Domestic Violence Fund		0	651,703	651,703		0	731,931	731,931	
	Criminal Justice Grant Fund		0	438,338	438,338		0	395,273	395,273	
	MacArthur Foundation's Safety and Justice Challenge \$2M		0	412,710	412,710		0	0	0	
1513	MacArthur Foundation's Safety and Justice Challenge \$1.4M		0	963,717	963,717		0	316,281	316,281	
1521	Public Affairs Replacement Frequency		0	75,194	75,194		0	44,235	44,235	
1539	Economic Development		0	5,581,216	5,581,216		0	5,886,916	5,886,916	
1540	HUD Loan Repayment Account		0	11,829,978	11,829,978		0	8,372,423	8,372,423	
1541	Energy Efficiency & Consrv Blk Grnt		0	353,179	353,179		0		355,135	
1543	USDA Intermediary Relending Loan Program		0	919,037	919,037		0	791,520	791,520	
1544	USEPA Revolving Loan Fund Program		0	956,993	956,993		0	801,673	801,673	
1545	Economic Development Incentives Fund		0	3,140,241	3,140,241		0	2,653,667	2,653,667	
2061	11.6M Note Payable 08 DS, ESL Jupiter		0	712,214	712,214		0	694,024	694,024	
2072	13.1M NAV 13 DS, Max Planck3		0	1,106,596	1,106,596		0	1,101,930	1,101,930	
2074	27.8M NAV Tax 13 DS, Convention Center Hotel		0	680,975	680,975		0	683,032	683,032	
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr		0	4,402,831	4,402,831		0	4,397,506	4,397,506	
2077	18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck		0	2,148,021	2,148,021		0	2,150,400	2,150,400	
	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr		0	5,002,136	5,002,136		0		6,148,046	
2080	51.05M NAV Pub Imp Rev Bond, 21A DS, SOE		0	3,791,041	3,791,041		0	3,790,800	3,790,800	

2021 Tentative Non-Exempt Valuation Countywide \$222,113,529,357

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

			20	2022 Adopted				2023 Tentative	е	
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,099,827	1,099,827		0	1,098,461	1,098,461	
2526	62.7M NAV 11 DS, Ref Part 81M Conv Cntr 04		0	3,634,725	3,634,725		0	0	0	
2527	62.7M NAV 11 DSR, Ref Part 81M Conv Cntr 04		0	3,633,625	3,633,625		0	0	0	
2528	16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	1,263,554	1,263,554		0	1,249,454	1,249,454	
2529	147.0M NAV 12 DS, Ref 94M 04/38M 04A/133M 05A		0	17,397,000	17,397,000		0	0	0	
2533	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C		0	8,944,525	8,944,525		0	8,941,775	8,941,775	
2534	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015		0	9,809,050	6,809,050		0	6,801,550	6,801,550	
2535	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg		0	9,716,250	9,716,250		0	9,714,250	9,714,250	
2536	22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank2		0	2,124,565	2,124,565		0	2,113,036	2,113,036	
2537	41.83M Tax NAV 2019A DS, Red 11 Conv Cntr Project		0	1,323,200	1,323,200		0	4,956,400	4,956,400	
2538	25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj		0	1,095,778	1,095,778		0	1,095,728	1,095,728	
2539	44,705M Tax NAV 21B DS, Ref 12 Tax NAV 3 Issues		0	1,507,436	1,507,436		0	18,898,625	18,898,625	
2540	69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj		0	2,487,795	2,487,795		0	2,517,822	2,517,822	
3019	25.0M GO 03, Recreational & Cultural Facilities		0	357,450	357,450		0	363,204	363,204	
3020	25.0M GO 05, Recreational & Cultural Facilities		0	91,169	91,169		0	115,587	115,587	
3038	50.0M GO 06, Waterfront Access		0	147,174	147,174		0	932	932	
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg		0	2,095,939	2,095,939		0	2,110,783	2,110,783	
3074	27.8M NAV Tax 13 CP, Convention Center Hotel		0	205,939	205,939		0	206,602	206,602	
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct		0	2,587,970	2,587,970		0	1,926,036	1,926,036	
3078	8 65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr		0	2,296,806	2,296,806		0	914,421	914,421	
3079	56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj		0	2,160,942	2,160,942		0	664,798	664,798	
3080	51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE BIdg		0	63,281,249	63,281,249		0	58,268,460	58,268,460	
3500	Transportation Improvmt Fund		0	177,891,550	177,891,550		0	185,195,585	185,195,585	
3501	Road Impact Fee Zone 1		0	50,464,637	50,464,637		0	48,874,814	48,874,814	
	Road Impact Fee Zone 2		0	57,560,838	57,560,838		0	58,100,895	58,100,895	
	Road Impact Fee Zone 3		0	33,181,631	33,181,631		0	29,457,852	29,457,852	
3504	Road Impact Fee Zone 4		0	42,569,480	42,569,480		0	42,301,958	42,301,958	
3505	Road Impact Fee Zone 5		0	70,977,512	70,977,512		0	69,805,170	69,805,170	
3516	Abacoa Trust Sub Account		0	5,946,822	5,946,822		0	0	0	
3519	Northlake Blvd Agr W/Npbcid		0	379,426	379,426		0	429,873	429,873	
3523	Proportionate Share Trust Fund-Briger		0	22,826,062	22,826,062		0	22,875,855	22,875,855	
3531	Impact Fee Assistance Program - Roads Zone 1		0	1,435,292	1,435,292		0	1,414,569	1,414,569	
3532	Impact Fee Assistance Program - Roads Zone 2		0	2,137,582	2,137,582		0	1,547,428	1,547,428	
3533	Impact Fee Assistance Program - Roads Zone 3		0	648,696	648,696		0	433,339	433,339	
3534	Impact Fee Assistance Program - Roads Zone 4		0	941,976	941,976		0	807,756	807,756	
3535	Impact Fee Assistance Program - Roads Zone 5		0	1,628,099	1,628,099		0	1,152,916	1,152,916	

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

2021 Tentative Non-Exempt Valuation Countywide \$222,113,529,357

			20.	2022 Adopted				2023 Tentative	е	
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
3541	Proportionate Share Fund - Zone 1		0	1,367,505	1,367,505		0	1,372,505	1,372,505	
3542	Proportionate Share Fund - Zone 2		0	651,182	651,182		0	656,692	656,692	
3543	Proportionate Share Fund - Zone 3		0	16,226,596	16,226,596		0	43,409,926	43,409,926	
3544	Proportionate Share Fund - Zone 4		0	1,541,467	1,541,467		0	2,117,245	2,117,245	
3545	Proportionate Share Fund - Zone 5		0	12,109,965	12,109,965		0	12,806,027	12,806,027	
3600	Park Improvemt Fund		0	13,277,511	13,277,511		0	18,763,943	18,763,943	
3601	Park Impact Fees Z-1		0	3,821,924	3,821,924		0	4,310,946	4,310,946	
3602	Park Impact Fees Z-2		0	7,405,681	7,405,681		0	9,424,302	9,424,302	
3603	Park Impact Fees Z-3		0	11,806,259	11,806,259		0	11,001,462	11,001,462	
3604	Florida Boating Improvement Program		0	2,906,132	2,906,132		0	2,798,234	2,798,234	
3605	Golf Course Capital		0	0	4,366,780		0	7,006,727	7,006,727	
3621	Impact Fee Assistance Program - Parks Zone 1		0	116,699	116,699		0	113,109	113,109	
3622	Impact Fee Assistance Program - Parks Zone 2		0	171,945	171,945		0	167,334	167,334	
3623	Impact Fee Assistance Program - Parks Zone 3		0	208,429	208,429		0	151,096	151,096	
3650	Unit 11 Acquisition/Enhancemnt		0	817,257	817,257		0	835,013	835,013	
3651	South Lox SI Wetland Restoratn		0	308,661	308,661		0	319,568	319,568	
3652	Beach Improvement		0	46,804,330	46,804,330		0	50,485,743	50,485,743	
3653	South Lake Worth Inlet		0	445,007	445,007		0	378,789	378,789	
3654	Environmental Resources Capital Projects		0	757,021	757,021		0	2,397,936	2,397,936	
3800	Pud Civic Site Cash Out		0	2,592,365	2,592,365		0	3,213,733	3,213,733	
3801	RR&I for 800 Mhz Sys		0	32,298,465	32,298,465		0	32,261,747	32,261,747	
3803	Law Enfc/Impct Fees Z2 Rd Patl		0	5,024,933	5,024,933		0	5,071,175	5,071,175	
3804	Public Building Impr Fund		0	95,791,926	95,791,926		0	114,194,801	114,194,801	
3805	Public Building Impact Fees		0	9,908,198	9,908,198		0	12,067,795	12,067,795	
3807	TDC- Bldg Renewal & Replacement		0	21,338,641	21,338,641		0	30,194,264	30,194,264	
3815	Impact Fee Assistance Program - Public Building		0	387,110	387,110		0	286,188	286,188	
3900	Capital Outlay		0	30,598,211	30,598,211		0	39,999,648	39,999,648	
3901	Information Technology Capital Improvements		0	19,161,098	19,161,098		0	24,365,834	24,365,834	
3904	Building Capital Projects		0	65,338,907	65,338,907		0	80,518,764	80,518,764	75,986,864
3905	E911 Carry Forward Capital		0	6,246,920	6,246,920		0	6,290,343	6,290,343	
3950	Local Government One-Cent Infrastructure Surtax		0	381,641,854	381,641,854		0	446,637,116	446,637,116	
4000	Wud Revenue		0	247,404,000	247,404,000		0	250,419,000	250,419,000	
4001	WUD Operation & Maintenance		0	202,753,877	202,753,877		0	221,613,000	221,613,000	
4010	Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000	
4011	Capital Improvements		0	371,620,737	371,620,737		0	408,280,147	408,280,147	
4012	Connection Charge Account		0	9,943,000	9,943,000		0	11,603,000	11,603,000	

2021 Tentative Non-Exempt Valuation Countywide \$222,113,529,357

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

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Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget	Amended
4013	Special Assessment Prgrm Wud		0	1,332,000	1,332,000		0	1,236,000	1,236,000	
4015	WUD FPL Reclaimed Water Renewal & Replacement		0	6,152,648	6,152,648		0	6,166,453	6,166,453	
4034	Debt Service Reserve Wud All		0	3,506,825	3,506,825		0	3,506,825	3,506,825	
4043	WUD FPL Debt Service Coverage Fund		0	2,338,422	2,338,422		0	1,407,506	1,407,506	
4044	GUA Debt Service		0	725,000	725,000		0	725,000	725,000	
4047	Debt Service WUD 2013 Ref		0	3,933,000	3,933,000		0	3,923,000	3,923,000	
4048	WUD 26.9M Water & Sewer Refunding Series 2015		0	916,000	916,000		0	916,000	916,000	
4049	WUD 44.105M Water & Sewer Rev Ref 2019 (FPL Reclaim Water)		0	2,671,000	2,671,000		0	2,676,000	2,676,000	
4050	WUD 59M Water & Sewer Rev Ref 2020		0	2,587,000	2,587,000		0	2,584,000	2,584,000	
4100	Airport Operations		0	115,271,414	115,271,414		0	177,461,724	177,461,724	
4110	Airport Capital Projects		0	7,588,517	7,588,517		0	2,996,683	7,996,683	
4111	Airports Imp & Dev Fund		0	168,065,082	168,065,082		0	187,285,160	187,285,160	
4112	Airprt Passenger Facility Chgs		0	54,698,710	54,698,710		0	59,861,451	59,861,451	
4113	Noise Abatement & Mitigation		0	674,246	674,246		0	854,856	854,856	
4114	Airports Restricted Assets Fd		0	1,236,822	1,236,822		0	1,230,533	1,230,533	
4138	Debt Serv 16M PBIA Tax Rev Ref 2006B		0	3,555	3,555		0	0	0	
4139	Debt Serv 57M PBIA Rev Ref BondS 2016		0	5,181,008	5,181,008		0	5,238,500	5,238,500	
2000	Fleet Management		0	77,984,037	77,984,037		0	73,279,570	73,279,570	95,388,532
5010	Property & Casualty Insurance		0	24,661,421	24,661,421		0	28,470,818	28,470,818	
5011	Risk Management Fund		0	20,464,755	20,464,755		0	25,860,876	25,860,876	
5012	2 Employee Health Ins		0	97,576,345	97,576,345		0	105,843,287	105,843,287	
	Gross-Total Countywide Funds	4.8149	1,069,461,363	4,068,061,336	5,141,889,479	4.7439	1,211,269,253	4,486,043,868	5,697,313,121	5,743,394,738
	l acc. Interfeirod Transfers			(548 188 898)	(868 881 875)			(441 855 243)	(441 855 243)	(464 501 648)
				(20,001,000)	(5/5/551/555)			(012,000,100)	(00,000,000)	(010,100,100)
	Less: Interdepartmental Charges		0	(18,17,7505)	(18,1/,505)		0	(16,946,341)	(16,946,341)	
	Less: Internal Service Charges		0	(151,952,528)	(151,952,528)		0	(160,663,629)	(160,663,629)	
	Net-Total Countywide Funds	4.8149	1,069,461,363	3,329,742,405	4,403,570,548	4.7439	1,211,269,253	3,646,578,655	4,857,847,908	5,078,893,090

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

2021 Tentative Non-Exempt Valuation Countywide \$222,113,529,357

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Fund	Fund Name	MIIIS	laxes	Other Revenue	Budget	WIIIS	laxes	Other Revenue	Budget	Amended
1180		0.5491	64,676,919	12,120,357	76,797,276	0.5491	73,805,405	12,986,121	86,791,526	
1300		3.4581	313,235,018	191,661,026	504,896,044	3.4581	357,798,230	208,576,451	566,374,681	
1301		1.7880	22,339,347	(876,131)	21,463,216	1.8713	26,418,473	(227,396)	26,191,077	
1303	Aviation Battalion		0	7,942,567	7,942,567		0	8,225,911	8,225,911	
1304	F/R Long-Term Disability Plan		0	9,171,099	9,171,099		0	8,234,469	8,234,469	
1305	MSBU-Hydrant Rental Boca Raton		0	381,388	381,388		0	358,046	358,046	
1306	MSBU-Hydrant Rental-Riviera Bch		0	54,251	54,251		0	54,640	54,640	
1400	MSTD - Building		0	54,230,079	54,230,079		0	51,507,744	51,507,744	58,039,806
2524	19.5M GO 10 DS, Ref Part 30M Library GO 03	0.0191	2,249,734	(94,534)	2,155,200	0.0166	2,231,232	(76,932)	2,154,300	
2531		0.0142	1,672,577	(62,927)	1,609,650	0.0124	1,666,704	(55,804)	1,610,900	
3511	Unicorp Impr Fund		0	13,810,248	13,810,248		0	14,283,678	14,283,678	
3700	Fire Rescue Improvement		0	77,378,150	77,378,150		0	107,978,534	107,978,534	
	Fire Rescue Impact Fees		0	7,280,400	7,280,400		0	7,329,258	7,329,258	
	Library Improvement Fund		0	13,163,748	13,163,748		0	15,792,797	15,792,797	
	Library Expansion Prgm		0	50,584,969	50,584,969		0	56,626,748	56,626,748	
	Library Impact Fees		0	6,401,569	6,401,569		0	6,914,422	6,914,422	
	Gross-Total Dependent Districts		404,173,595	443,146,259	847,319,854		461,920,044	498,508,687	960,428,731	966,960,793
	Less: Interfund Transfers			(68,088,294)	(68,088,294)			(85,693,760)	(85,693,760)	
	Less: Interdepartmental Charges			(7,774,549)	(7,774,549)			(8,287,589)	(8,287,589)	
	Net-Total Dependent Districts		404,173,595	367,283,416	771,457,011		461,920,044	404,527,338	866,447,382	872,979,444
	Net-Total Countywide Funds & Dependent Districts		1,473,634,958	3,697,025,821	5,175,027,559		1,673,189,297	4,051,105,993	5,724,295,290	5,774,262,564
	Gross-Total All Funds		1,473,634,958	4,511,207,595	5,989,209,333		1,673,189,297	4,984,552,555	6,657,741,852	6,710,355,531

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2023 IN EXCESS OF THE ROLLED BACK RATE FOR THE COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, 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	2023 ROLLED BACK RATE	2023 ADOPTED RATE		SE ABOVE BACK RATE PERCENT
General Fund	4.2392	4.7150	0.4758	11.22%
NON-VOTED TOTAL	4.2392	4.7150	0.4758	11.22%
\$28,700,000 GO 10 DS \$28,035,000 GO Refund				.0149 .0140
BOARD OF COUNTY C	OMMISSIONEF	RS COUNTYWIE	DΕ	4.7439
NOW, THEREFORE, COMMISSIONERS OF hereinabove set forth is h	PALM BEAC			
The foregoing Resolution adoption. The motion was a vote, the vote was as for	is seconded by (y Commissioner Commissioner _	and u	_ who moved its upon being put to
Commission	oner MARIA G. oner GREGG K. oner DAVE KER oner ROBERT S oner MARIA SA oner MELISSA I	WEISS RNER S. WEINROTH CHS MCKINLAY	- - - - - -	
The Mayor thereupon de September, 2022.	clared the Resol	lution duly passe	ed and adopted	d this 20th day of
		PALM BEACH (BOARD OF CO		

By:_

ATTEST: Joseph Abruzzo

Deputy Clerk

Clerk of the Circuit Court & Comptroller

APPROVED AS TO FORM AND

LEGAL SUFFICIENCY

County Attorney

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2023 FOR PALM BEACH COUNTYWIDE FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending September 30, 2023, has been prepared and reviewed by the County.

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COMMISSIONERS OF PALM BEAG	ESOLVED BY THE BOARD OF COUNTY CH COUNTY, FLORIDA, that the Board hereby Countywide funds of \$5,743,394,738 as set forth
The foregoing Resolution was offered adoption. The motion was seconded to a vote, the vote was as follows:	d by Commissioner who moved its by Commissioner and upon being pu
Commissioner MARIA Commissioner GREGO Commissioner DAVE & Commissioner ROBER Commissioner MARIA Commissioner MELISS Commissioner MACK	S K. WEISS KERNER RT S. WEINROTH SACHS SA MCKINLAY
The Mayor thereupon declared the R of September, 2022.	Resolution duly passed and adopted this 20th day
	PALM BEACH COUNTY, FLORIDA, BY ITS BOARD OF COUNTY COMMISSIONERS
APPROVED AS TO FORM AND LEGAL SUFFICIENCY	ATTEST: Joseph Abruzzo Clerk of the Circuit Court & Comptroller
Ву:	Ву:
County Attorney	Deputy Clerk

General Fund 1,897,887,942 HUD- Housing and Urban Development 231,804 Community Action Program 1,613,638 Farmworker Career Development Program (FCDP) 133,985 DOSS - Administration 12,929,244 Low Income Home Energy Assistance Program Fund 5,082,874 Ryan White Care Program 13,079,158 Affordable Housing Trust Fund (SHIP) 19,522,333 Housing & Economic Sustainability 9,587,960 Home Investmnt Partnership Act 13,242,203 Neighborhood Stabilization Program 8,364,433 Neighborhood Stabilization Program 2 4,858,566 Neighborhood Stabilization Program 3 2,083,099 Workforce Housing Trust Fund 11,584,195 Housing Initiative Fund 11,584,195 Law Enforcement Trust Fund 2,654,503 Sheriff's Grants 10,137,585 LETF - Federal Justice 1,495,997 LETF - Federal Treasury 180,478 Beautification Maintenance 1,930,768 County Transport Trust 5,6133,636
Community Action Program 1,613,638 Farmworker Career Development Program (FCDP) 133,985 DOSS - Administration 12,929,244 Low Income Home Energy Assistance Program Fund 5,082,874 Ryan White Care Program 13,079,158 Affordable Housing Trust Fund (SHIP) 19,522,333 Housing & Economic Sustainability 9,587,960 Home Investmnt Partnership Act 13,242,203 Neighborhood Stabilization Program 8,364,433 Neighborhood Stabilization Program 2 4,858,566 Neighborhood Stabilization Program 3 2,083,099 Workforce Housing Trust Fund 11,586,195 Housing Initiative Fund 2,654,503 Sheriff's Grants 10,137,585 LETF - Federal Justice 1,495,997 LETF - Federal Treasury 180,478 Beautification Maintenance 1,930,768
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Home Investmnt Partnership Act13,242,203Neighborhood Stabilization Program8,364,433Neighborhood Stabilization Program 24,858,566Neighborhood Stabilization Program 32,083,099Workforce Housing Trust Fund11,586,195Housing Initiative Fund19,290,200Law Enforcement Trust Fund2,654,503Sheriff's Grants10,137,585LETF - Federal Justice1,495,997LETF - Federal Treasury180,478Beautification Maintenance1,930,768
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Neighborhood Stabilization Program 3 Workforce Housing Trust Fund Housing Initiative Fund Law Enforcement Trust Fund Sheriff's Grants LETF - Federal Justice LETF - Federal Treasury Beautification Maintenance 2,083,099 11,586,195 19,290,200 2,654,503 10,137,585 11,495,997 180,478
Workforce Housing Trust Fund Housing Initiative Fund Law Enforcement Trust Fund Sheriff's Grants LETF - Federal Justice LETF - Federal Treasury Beautification Maintenance 11,586,195 19,290,200 2,654,503 10,137,585 11,495,997 180,478
Housing Initiative Fund 19,290,200 Law Enforcement Trust Fund 2,654,503 Sheriff's Grants 10,137,585 LETF - Federal Justice 1,495,997 LETF - Federal Treasury 180,478 Beautification Maintenance 1,930,768
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LETF - Federal Treasury 180,478 Beautification Maintenance 1,930,768
Beautification Maintenance 1,930,768
County Transport Trust 56,133,636
Red Light Camera Fund 25,815
Natural Areas Stwrdshp Endwmnt 5,135,897
Ag Reserve Land Management 2,749,273
Environmental Enhance-Freshwtr 499,595
Environmental Enhance-Saltwtr 1,166,904
Environmental Enhance-Nonspec 4,470,357
Natural Areas Fund 14,325,549
Pollution Recovery Trust Fund 794,256
FDEP Lake Worth Lagoon Ecosyst 923,368
Petroleum Storage Tank Program 561,331
Petrol Store Tank Compliance 660,152
Manatee Protection 8,016,923
Bond Waiver Program R89-1178 770,210
School Impact Fees Zone 1 21,551,592
Law Library 549,689
Criminal Justice Trust Fund 786,360
Local Requirements & Innovatioons Fund (F.S.29.004& 0082a2) 275,000
Legal Aid Programs Fund (F.S.29.008) 275,000
JAC Juvenile Programs Fund 275,000
Court Information Technology Fund (F.S. 28.2412e1) 7,455,641
Palm Tran Operations 131,359,102
Palm Tran Grants 55,579,798

Fund Description Palm Tran Vehicle Replacement	<u>Adopted Budget</u> 3,600,000
Golf Course Operations	16,970,884
OCR Special Projects and Initiatives	1,654,735
Nuisance Abatement	6,816,152
ACC Mobile Spay/Neuter Prgm	887,084
Victims Of Crime Emergency Support Fund	742,085
EMS Award-Grant Program	82,641
Public Safety Grants	2,261,834
Emergency Management	136,545
Em Preparedness & Assistance	402,487
Regulation Of Towing Business	691,743
Vehicle For Hire Ordinance	743,798
Moving Ordinance	196,743
Emergency Communications Number ""E-911"" FS365.172	16,581,840
E-911 Grant Fund	72,675
Justice Service Grant Fund	1,617,803
Urban Areas Security Initiative Grant	176,117
Radiological Emergency Prepardeness-FPL	162,833
Highridge Activity Fund	47,808
TDC-Convention Center Oper	9,241,068
TDC-Film Commission	3,173,063
TDC-Special Projects	3,488,005
TDC-4th Cent Local Option Tax	27,910,352
TDC-Tourism	32,179,328
TDC-Cultural Arts	14,454,719
TDC-Beaches	10,938,725
TDC-Sports Commission	7,529,171
TDC-1st Cent Tourist Local Option Tax	21,196,764
Drug Abuse Trust Fund	262,817
Driver Ed Trust FS318.121	2,410,348
Cooperative Extension Rev fund	409,310
PBC Office of Inspector General (IG)	3,693,074
Crime Prevention Fund	989,172
Domestic Violence Fund	731,931
Criminal Justice Grant Fund	395,273
MacArthur Foundation's Safety and Justice Challenge \$1.4M	316,281
Public Affairs Replacement Frequency	44,235
Economic Development	5,886,916
HUD Loan Repayment Account	8,372,423
Energy Efficiency & Consrv Blk Grnt	355,135
USDA Intermediary Relending Loan Program	791,520
USEPA Revolving Loan Fund Program	801,673
Economic Development Incentive Fund	2,653,667
11.6M Note Payable 08 DS, ESL Jupiter	694,024

	Fund Description	Adopted Budget
68.M NAV 15 DS, Pub Imp Rev Rd, Conv Chr Gor a, Alport Chr 4,397,504 18.8M NAV Public Imp Tox Rev Bond 180 DS, MAX Planck 2,150,400 65.36M NAV Pub Imp Tox Rev Bond 18C DS, Prof Sports Fac Pr 4,146,046 1.05M NAV Pub Imp Rev Rend, 21A DS, SOF Ops Bidg Prof 3,790,800 11.5M NAV Fub Imp Rev Bond, 21A DS, SOF Ops Bidg Prof 1,590,844 28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 03 3,880,000 16.1M NAV 12 DS, Ref 13A4 A PR-8AN 10? 3,454,400 28.0M GO 14 DS, Ref Part 50M Warterfront GO 06 3,454,400 28.0M GO 14 DS, Ref Part 50M Warterfront GO 06 3,454,400 27.4M NAV 14D DS, Ref 11A MS & Jail Expond/Plub Bidg 9,714,250 29.2SM NAV 18 DS, Ref 11A MS & Jail Expond/Plub Bidg 9,714,250 22.5M NAV 18 DS, Ref 11 Corw Cnt Project 4,666,400 41.83M Tax NAV 2019A DS, Ref 11 Corw Cnt Project 4,666,400 41.83M Tax NAV 2019A DS, Ref 12 Tax NAV 3 Issues 18,898,425 46.23SM Tax NAV 2019B DS, Ref 12 Tax NAV 3 Issues 18,898,425 46.23SM Tax NAV 201 CS, Ref 15D Prof Sports Fac Proj 2,517,822 25.0M GO OS, Recreational & Cultural Facilities 15,358 25.0M GO OS, Recreational & Cultural Facilities 15,358	13.1M NAV 13 DS, Max Planck3	1,101,930
18.8M NAV Public Imp Tax Rev Band 156 DS, MAX Picnet 2,150,400 6.3480M NAV Publimp Tax Rev Band 15C DS, Flot Sparts Fac Pr 6,148,046 51.05M NAV Publimp Rev Bond, 21A DS, SOE Ops Blog Proj 1,098,401 11.5M NAV Tax 10 DS, Ref T1M Conv Hotel BAN 107 1,098,401 28.7M CO 10 DS, Ref Part 25M Parts CO O3 & 05 3,680,000 16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09 1,249,454 28.0M CO 14 DS, Ref Part 35M Volenfront GO 06 3,454,400 22.4M NAV 14 ADS, Ref 14M 06/2M 07A/SM 078/98M 07C 8,811,775 63.4M Public Improvement Revanue Refunding Bends, Srs. 2015 6,801,550 12.1035M NAV 16 DS, Ref 141 45M 08 Joil Expond/Pub Bidg 9,714,250 22.5M NAV 19 DS, Ref 141 T3 Tax NAV Conv Chri Hotel Proj 1,867,460 23.1M TS, NAV 2019 DS, Ref 13 Tax NAV Conv Chri Hotel Proj 1,875,744 44.705M Tax NAV 21C DS, Ref 13 Tax NAV Conv Chri Hotel Proj 2,817,882 25.0M GO DS, Recreational & Cultural rediities 363,204 25.0M GO DS, Recreational & Cultural rediities 363,204 </td <td></td> <td></td>		
65.366M NAV Pub Imp Tax Rav Band 15C DS, Prot Sports Fac Pr 5.198M NAV Pub Imp Rav Band, 21A DS, SQE Oos Bidg Proj 51.59M NAV Pub Imp Rav Band, 21A DS, SQE Oos Bidg Proj 1.398,461 28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05 3.800,000 16.1M NAV 12DS, Ref 1464 AFR SAN 169 1.294,644 28.0M GO 14 DS, Ref Part 150M Waterfront GO 06 3.454,400 72.4M NAV 14A DS, Ref 141 45M 08 Juli Expand/Pub Bidg 5.718,718 21.035M NAV 16 DS, Ref 141 45M 08 Juli Expand/Pub Bidg 5.718,718 21.035M NAV 16 DS, Ref 141 45M 08 Juli Expand/Pub Bidg 5.718,718 22.5M NAV 18 DS, Ref NAV 11 Coean Ave Bidge & Max Plank 2 2.113,036 21.035M NAV 2019A DS, Ref 12 Tax NAV Corry Crint Hotel Proj 4.756,400 23.1M Tax NAV 2019A DS, Ref 12 Tax NAV 3 Issues 1.898,728 25.2M GO 03, Recreational & Cultural Facilities 363,204 25.0M GO 03, Recreational & Cultural Facilities 115,987 25.0M GO 05, Waterfront Access 792 27.65M NAV 98 CTE, Juli Expand/Pub Bidg 2.110,783 27.85M NAV 16 TS CP, Corry Chr Grage & Airport Cl 1.924,603 28.36M NAV 16 TS CP, Corry Chr Grage & Airport Cl 1.924,603 28.36M NAV Pub Imp Rev Bond 15A CP, Corv Chr Grage & Airport Cl	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr	
51.05M NAV Pub Imp Rev Bond, 21ADS, SOE Ops Bidg Proj 3,790,800 11.5M NAV Tox 10.DS, Ref In M. Cornv Hotel BAN 07 1,098,461 28.7M GO 10.DS, Ref Parl 25M Peaks GO 03.3.05 3,860,000 6.1M NAV 12 DS, Ref 1 BM 4 Pts BAN 19 1,249,434 28.0M GO 14 DS, Ref Parl 50M Wotelifont GO 06 3,941,775 43.4M NAV 14A DS, Ref 1 AM 06/2M 07A/5M 078/98M 07C 3,941,775 43.4M Public Improvement Revenue Refunding Bonds, Sr. 2015 6,801,550 121.035M NAV 16 DS, Ref 1141,45M 09 Joil Expond/Publ Bidg 9,714,250 212.M SAV 18 DS, Ref NAV 11 Ocean Ave Bidge & Max Plank 2 1,113,036 41.89M Tox NAV 2019A DS, Ref 11 Corn Cnifr Project 4,956,400 23.1M NAV 18 DS, Ref 11 Corn Ave Dirigge & Max Plank 2 1,113,036 44.705M Tox NAV 2019A DS, Ref 15 Tox NAV 20nv Cnir Hotel Proj 1,095,728 44.705M Tox NAV 2019 DS, Ref 15 Tox NAV 3 Issues 18,886,625 49.235M Tox NAV 216 DS, Ref 15 Dired Sports Fac Proj 2,017,85 25.0M GO 03, Recreational & Cultural Facilities 115,587 25.0M GO 03, Recreational & Cultural Facilities 115,587 25.0M GO 03, Recreational & Cultural Facilities 115,587 25.0M GO 03, Recreational & Cultural Facilities 115,286,682		2,150,400
11.5M NAV Tox 10 DS, Ref Port 25M Porks GO 03 & 05 3.680,000 16.1M NAV 12 DS, Ref 16M A Phs BAN 09 1.249 454 28.0M GO 14 DS, Ref Port 55M Worlerford GO 06 3.454,000 72.4M HAV 14 DS, Ref 14M 60/2M 07/V5M 078/P8M 07C 3.814,175 63.64M Public Improvement Revenue Refunding Bonds, Sts. 2015 6.801,550 121.035M NAV 16 DS, Ref 14M 50 MB Jail Expand/Pub Bidg 9.714,250 22.5M HAV 16 DS, Ref 14M 11 Ocean Ava Bidge & Mox Plank 2 2.113,036 41.83M Tax NAV 2019A DS, Ref 11 Crow Cnit Project 4.956,400 41.83M Tax NAV 2019B DS, Ref 11 Crow Cnit Project 4.956,400 43.9M Tax NAV 2019B DS, Ref 12 Tax NAV 3 Issues 18.898,625 49.235M Tax NAV 21D DS, Ref 15D Frof Sports Fac Proj 2.517,822 25.0M GO 03, Recreational & Cultural Facilities 363,204 25.0M GO 05, Recreational & Cultural Facilities 363,204 27.8M NAV 10x 13 CP, Convention Center Hotel 20.600 88M Public Imp Ray Bond LSA CP, Conv Cit Gorage & Airport CI 19.246,306 88M Public Imp Ray Bonds LSD CP, Fort Sports Fac Proj 914,421 28.645M NAV Pub Imp Ray Bonds, LSD CP, Fort Sports Fac Proj 94,477 51.05M NAV Pub Imp Ray Bonds, LSD CP, Fort Sports Fac Proj 94,878 <td>65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr</td> <td>6,148,046</td>	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr	6,148,046
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05 3,460 000 16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09 1,249,454 28.0M GO 14 DS, Ref Fart 50M Waterford GO 06 3,454 400 72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C 8,941,775 26.44M Public Improvement Revenue Refunding Bonds, Sr. 2015 6,801,550 121.035M NAV 16 DS, Ref 14M 54M 08 Joil Expand/Pub Bidg 9,714,250 22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2 2,113,036 41.95M Tax NAV 2019B DS, Ref 13 Tax NAV Corv Cntr Hotel Proj 1,095,728 44.705M Tax NAV 21B DS, Ref 13 Tax NAV Corv Cntr Hotel Proj 1,095,728 44.705M Tax NAV 21D DS, Ref 15D Prof Sparts Fac Proj 2,514,822 25.0M GO 03, Recreational & Cultural Facilities 115,887 50.0M GO 03, Recreational & Cultural Facilities 115,887 50.0M GO 04, Waterford Access 93 17.5M NAV 08 CT, Juli Expend/Pub Bidg 2,110,783 2.8M NAV 10x 13 CP, Convertine Center Hotel 20,600 48M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 19,260,36 45.360M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 914,42 56.453M NAV Pub Imp Rev Bonds, 21A, CP, 30E Bidg 58,268,40 <td< td=""><td>51.05M NAV Pub Imp Rev Bond, 21A DS, SOE Ops Bldg Proj</td><td>3,790,800</td></td<>	51.05M NAV Pub Imp Rev Bond, 21A DS, SOE Ops Bldg Proj	3,790,800
1.6.1 M NAV 12 DS, Ref Part 50M Waterfront GO 06 3.454.400 28.0 M GO 14 DS, Ref Part 50M Waterfront GO 06 3.454.400 72.4 M NAV 14A DS, Ref 114M 06/2M 07X/SM 07B/98M 07C 8.91.775 63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015 6.801.550 21.03SM NAV 16 DS, Ref 141 A.5M 08 Joil Expand/Pub Bidg 9.714.250 22.5 M NAV 18 DS, Ref NAV 11 Cocan Ave Bridge & Max Plank 2 2.113.034 41.83M Tax NAV 2019A DS, Ref 11 Conv Cntr Project 4.956.400 25.18M Tax NAV 2019B DS, Ref 12 Tax NAV Sauses 18.898.625 69.23SM Tax NAV 21 DS, Ref 12 Tax NAV 3 issues 18.898.626 69.23SM Tax NAV 21 DS, Ref 15D Prof Sports Face Proj 2.517.822 25.0 M GO 05, Recreational & Cultural Facilities 36.302 25.0 M GO 05, Recreational & Cultural Facilities 115.597 25.0 M GO 05, Recreational & Cultural Facilities 115.597 20.0 M GO 06, Waterfront Access 932 17.6 M NAV Tax 13 CP, Convertion Center Hotel 20.600 48M Public Imp Rev Bond ISA CP, Conv Cltr Garage & Airport Cl 19.240,20 45.3 40M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 64.478 51.0 5M NAY Pub Imp Rev Bonds, 21A, CP, SOE Bldg 32.268,460 <tr< td=""><td>11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07</td><td>1,098,461</td></tr<>	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07	1,098,461
28.0M GO 14 DS, Ref 19th 50M Woterfront GO 06 3.454.40 72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C 8.941,75 63.4MM Public improvement Revenue Refunding Bonds, Srs. 2015 6.801,550 121.035M NAV 16 DS, Ref 141.43M 08 Juli Expand/Pub Bildg 9.714,250 22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2 2.113,036 41.83M Tax NAV 2019A DS, Ref 11 Conv Cnft Project 4.954,400 25.1BM Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cnft Hotel Proj 1.095,728 44.705M Tax Nav 218 DS, Ref 13D Prof Sports Fac Proj 2.517,822 25.0M GO 03, Recreational & Cultural Facilities 363,204 25.0M GO 05, Recreational & Cultural Facilities 363,204 25.0M GO 06, Waterfront Access 322 27.8M NAV Tax 13 CP, Convention Center Hotel 206,002 48M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1.926,034 45.349M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 914,421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 944,798 1.05M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 948,798 1.05M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 94,878 1.05M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	3,680,000
72.4M NAV 14A DS, Ref 14M 06/2M 07A/SM 07B/78M 07C 8,941,775 63.64M Public improvement Revenue Refunding Bonds, Sis, 2015 6,801,550 121.03SM NAV 16 DS, Ref 141,45M 08 Joil Expand/Pub Bidg 9,714,250 22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2 2,113,036 41.83M Tox NAV 2019A DS, Ref 117 Conv Cnir Project 4,956,400 43.5M Tox NAV 2019A DS, Ref 13 Tax NAV Conv Cnir Hotel Proj 10,957,728 44.705M Tox Nav 21E DS, Ref 15D Prof Sports Fac Proj 2,517,822 25.0M GO 03, Recreational & Cultural Facilities 363,204 25.0M GO 05, Recreational & Cultural Facilities 363,204 25.0M GO 06, Waterforth Access 932 27.6M NAV 98 CTF, Joil Expand/Pub Bidg 2,110,783 27.8M NAV Tax 13 CP, Convention Center Hotel 206,602 68M Public Imp Rev Bond 15A CP, Conv Cir Garage & Airport Cl 1,926,036 68.4SM NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Proj 64,779 51.0SM NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 64,779 51.0SM NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 38,204,846 Road Impact Fee Zone 2 38,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 5 <td>16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09</td> <td>1,249,454</td>	16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09	1,249,454
63.64M Public Improvement Revenue Refunding Bonds. Sis. 2015 6.801.530 121.03SM NAV 16 DS. Ref 141.45M 08 Joil Expand/Pub Bidg 9.714.250 22.5M NAV 18 DS. Ref NAV 11 Ocean Ave Bridge & Max Plank 2 2.113,036 41.83M Tax NAV 2019A DS. Ref 11 Conv Cntf Project 4,956.400 25.18M Tax NAV 2019B DS. Ref 13 Tax NAV 3 Issues 18.898,625 62.25M Tax NAV 21C DS. Ref 15D Frof Sports Fac Proj 2.517,822 25.0M GO 03. Recreational & Cultural Facilities 363,204 25.0M GO 05. Recreational & Cultural Facilities 115,587 50.0M GO 06. Waterfront Access 93 176.5M NAV 08 CTF, Jail Expand/Plub Bidg 2.110,783 27.8M NAV 08 CTF, Jail Expand/Plub Bidg 2.110,783 27.8M NAV 70x 13 CP, Convention Center Hotal 26.606 68M Public Imp Rev Bend 15A CP, Conv Ctr Garage & Airport Ct 1,926,036 6.5.360M NAV Pub Imp Tax Rev Bends 15C CP, Prof Sports Fac Prof	28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	3,454,400
121.035M NAV 16 DS, Ref 141.45M 08 Joil Expand/Pub Bidg 9,714.250 22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2 2,113.036 41.83M Tax NAV 2019A DS, Ref 11 Conv Cnfr Project 4,956,400 25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cnfr Hotel Proj 1,095,728 44.705M Tax NAV 2019B DS, Ref 15D Prof Sports Fac Proj 2,517,822 49.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj 2,517,822 25.0M GO 03, Recreational & Cultural Facilities 313,820 25.0M GO 05, Recreational & Cultural Facilities 115,837 50.0M GO 05, Waterfront Access 932 176.5M NAV 08 CTF, Jail Expand/Pub Bidg 2,110,783 27.8M NAV Tax 13 CP, Convention Center Hotel 206,602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926,036 64.5360M NAV Pub Imp Tax Rev Bonds, 15D CP, Prof Sports Fac Proj 914,421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 644,798 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 58,268,460 Transportation Improvemt Fund 185,195,858 Road Impact Fee Zone 1 48,874,811 Road Impact Fee Zone 2 58,100,995 Road Impact Fee Zone 4 42,001,958 Road Impact Fee Zone 5 <td>72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C</td> <td>8,941,775</td>	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C	8,941,775
22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2 2.113,034 41.83M Tax NAV 2019A DS, Ref 11 Conv Chtr Project 4.956,400 25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Chtr Hotel Proj 1.095,728 44.705M Tax NAV 21 DS, Ref 19 Tox NAV 3 Issues 18.898,625 69.235M Tax NAV 21 CDS, Ref 15D Prof Sports Fac Proj 2.517,822 25.0M GO 03, Recreational & Cultural Facilities 315,837 50.0M GO 06, Waterfront Access 92 176.5M NAV 08 CTF, Jail Expand/Pub Bidg 2.110,783 27.8M NAV Tax 13 CP, Convention Center Hotel 206,602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1.926,036 65.360M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 914,421 56.465M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 644,798 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 55,264,460 Transportation Improvent Fund 185,195,858 Road Impact Fee Zone 1 48,874,81 Road Impact Fee Zone 2 55,000,800 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,758 Road Impact Fee Zone 5 69,805,170 Northloke Bivd Agr W/Npbcid 429,873 Proporti	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015	6,801,550
41.83M Tax NAV 2019A DS, Ref 11 Conv Cntr Project 4,956.400 25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj 1,095.728 44.705M Tax Nav 21B DS, Ref 12 Tax NAV 3 Issues 18,898.625 69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj 2,517.822 25.0M GO 03, Recreational & Cultural Facilities 363.204 25.0M GO 05, Recreational & Cultural Facilities 115.887 50.0M GO 06, Waterfront Access 932 176.5M NAV 08 CTF, Jail Expand/Pub Bidg 2,110.783 27.8M NAV Tax 13 CP, Convention Center Hotel 206.002 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926.034 65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Proj 664.798 56.458M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664.798 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 88,268.460 Transportation Improvmt Fund 185,195.85 Road Impact Fee Zone 1 48,874.81 Road Impact Fee Zone 2 88,100.895 Road Impact Fee Zone 3 29,457.852 Road Impact Fee Zone 6 49,805.170 Northlacke Bivd Agr W/Nybecid 499.873 Impact Fee Assistance Program - Roads Zone 2 1,474.694	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg	9,714,250
25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj 1.095.728 44.705M Tax Nav 21B DS, Ref 12 Tax NAV 3 Issues 18.898.625 69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj 2.517.822 25.0M GO 03, Recreational & Cultural Facilities 363.204 25.0M GO 05, Recreational & Cultural Facilities 115.887 50.0M GO 06, Waterfront Access 932 176.5M NAV 08 CIF, Jail Expand/Pub Bldg 2.110.783 27.8M NAV Tax 13 CP, Convention Center Hotel 206.602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Alport Ct 1.926.036 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Alport Ct 1.926.036 68M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Proj 64.479 51.05M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 64.479 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg 38.268.460 Transportation Improvmt Fund 185.195.585 Road Impact Fee Zone 1 48.874.814 Road Impact Fee Zone 2 58.100.895 Road Impact Fee Zone 3 29.457.852 Road Impact Fee Zone 6 49.805.170 Northlake Blvd Agr W/Npbcid 49.877 Northlake Blvd Agr W/Npbcid 49.877 Impact Fee Assi	22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank 2	2,113,036
44,705M Tax Nav 21B DS, Ref 12 Tax NAV 3 Issues 18,898,425 69,235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj 2,517,822 25,0M GO 03. Recreational & Cultural Facilities 363,204 25,0M GO 05. Recreational & Cultural Facilities 115,587 50,0M GO 06. Waterfront Access 932 176,5M NAV 08 CTF, Jail Expand/Pub Bldg 2,110,783 27,8M NAV 15x 13 CP, Convention Center Hotel 206,602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926,034 65,360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr 914,421 56,645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664,798 51,05M NAV Pub Imp Rev Bonds, 21A, CP, SQE Bldg 38,268,460 Transportation Improvmit Fund 185,195,885 Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,855 Road Impact Fee Zone 5 69,805,170 Northilake Bivd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 2 1,414,569 Impact Fee Assistance Program - Roads Zone 3 433,393 Impact Fee Assistance Pro	41.83M Tax NAV 2019A DS, Ref 11 Conv Cntr Project	4,956,400
69,235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj 2,517,822 25,0M GO 03, Recreational & Cultural Facilities 363,204 25,0M GO 05, Recreational & Cultural Facilities 115,587 50,0M GO 06, Waterfront Access 932 176,5M NAV 08 CTF, Jail Expand/Pub Bldg 2,110,783 27,8M NAV Tax 13 CP, Convention Center Hotel 206,602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926,036 65,360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr 914,421 56,455M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664,798 51,05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg 38,268,460 Transportation Improvmt Fund 185,195,858 Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 38,100,898 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 49,805,170 Northlake Blvd Agr W/Npbcid 42,987,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 5 1,152,916	25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj	1,095,728
25.0M GO 03. Recreational & Cultural Facilities 363.204 25.0M GO 05. Recreational & Cultural Facilities 115.587 50.0M GO 06. Waterfront Access 932 176.5M NAV 08 CTF, Jail Expand/Pub Bidg 2,110.783 27.8M NAV Tax 13 CP, Convention Center Hotel 206.602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926.036 65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr 914.421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664778 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 58.268.460 Transportation Improvnt Fund 185.195.88 Road Impact Fee Zone 1 48.874.814 Road Impact Fee Zone 2 58.100.895 Road Impact Fee Zone 3 29.457.852 Road Impact Fee Zone 4 42.301.958 Road Impact Fee Zone 5 69.805.170 Northlake Blvd Agr W/Npbcid 429.873 Proportionate Share Trust Fund-Briger 22.875.855 Impact Fee Assistance Program - Roads Zone 2 1.547.428 Impact Fee Assistance Program - Roads Zone 3 433.339 Impact Fee Assistance Program - Roads Zone 4 807.754 Impact Fee Assistance Program - Roads Zone 5 1.15	44.705M Tax Nav 21B DS, Ref 12 Tax NAV 3 Issues	18,898,625
25.0M GO DS, Recreational & Cultural Facilities 115.58/ 50.0M GO D6, Waterfront Access 932 176.5M NAV 08 CTF, Jail Expand/Pub Bidg 2.110.783 27.8M NAV Tax 13 CP, Convention Center Hotel 206.602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926.036 65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr 914.421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664798 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 58.268.460 Transportation Improvmt Fund 185.195.88 Road Impact Fee Zone 1 48.874.814 Road Impact Fee Zone 2 58.100.895 Road Impact Fee Zone 3 29.457.852 Road Impact Fee Zone 4 42.301.958 Road Impact Fee Zone 5 69.805.170 Northlake Bivd Agr W/Npbcid 429.873 Proportionate Share Trust Fund-Briger 22.875.855 Impact Fee Assistance Program - Roads Zone 1 1,141.569 Impact Fee Assistance Program - Roads Zone 2 1,547.428 Impact Fee Assistance Program - Roads Zone 3 433.339 Impact Fee Assistance Program - Roads Zone 4 807.756 Impact Fee Assistance Program - Roads Zone 5 1,152	69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj	2,517,822
50.0M GO 06, Waterfront Access 932 176.5M NAV 08 CTF, Joil Expand/Pub Bidg 2,110,783 27.8M NAV Tax 13 CP, Convention Center Hotel 206,602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926,036 65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Proj 914,421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664,798 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 58,268,460 1 Transportation Improvnt Fund 185,195,885 Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Bivd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 </td <td>25.0M GO 03, Recreational & Cultural Facilities</td> <td>363,204</td>	25.0M GO 03, Recreational & Cultural Facilities	363,204
176.5M NAV 08 CTF, Jail Expand/Pub Bidg 2,110,788 27.8M NAV Tax 13 CP, Convention Center Hotel 206,602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926,036 65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Prof 91,421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Prof 664,798 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 38,268,460 1 ransportation Improvmt Fund 185,195,858 Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Bivd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,	25.0M GO 05, Recreational & Cultural Facilities	115,587
27.8M NAV Tax 13 CP, Convention Center Hotel 206,602 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct 1,926,036 65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr 914,421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664,798 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg 58,268,460 Transportation Improvmt Fund 185,195,585 Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926 </td <td>50.0M GO 06, Waterfront Access</td> <td>932</td>	50.0M GO 06, Waterfront Access	932
68M Public Imp Rev Bond 15A CP, Conv Cfr Garage & Airport Cf 1,926,036 65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pro 914.421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664,778 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg 58.268,460 Transportation Improvmt Fund 185,195,585 Road Impact Fee Zone 1 48.874,814 Road Impact Fee Zone 2 58.100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926 <td>176.5M NAV 08 CTF, Jail Expand/Pub Bldg</td> <td>2,110,783</td>	176.5M NAV 08 CTF, Jail Expand/Pub Bldg	2,110,783
65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Proj 914.421 56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664.798 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg 58.268.460 Transportation Improvmt Fund 185.195.858 Road Impact Fee Zone 1 48.874.814 Road Impact Fee Zone 2 58.100.895 Road Impact Fee Zone 3 29.457.852 Road Impact Fee Zone 4 42.301.958 Road Impact Fee Zone 5 69.805.170 Northlake Blvd Agr W/Npbcid 429.873 Proportionate Share Trust Fund-Briger 22.875.855 Impact Fee Assistance Program - Roads Zone 1 1.414.569 Impact Fee Assistance Program - Roads Zone 2 1.547.428 Impact Fee Assistance Program - Roads Zone 3 433.339 Impact Fee Assistance Program - Roads Zone 4 807.756 Impact Fee Assistance Program - Roads Zone 5 1.152.916 Proportionate Share Fund - Zone 1 1.372.505 Proportionate Share Fund - Zone 2 656.692 Proportionate Share Fund - Zone 3 43.409.926	27.8M NAV Tax 13 CP, Convention Center Hotel	206,602
56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj 664,788 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bildg 58,268,460 Transportation Improvmt Fund 185,195,585 Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Bivd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct	1,926,036
51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bidg 58.268,460 Transportation Improvmt Fund 185.195,585 Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr	914,421
Transportation Improvmt Fund 185,195,585 Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj	664,798
Road Impact Fee Zone 1 48,874,814 Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg	58,268,460
Road Impact Fee Zone 2 58,100,895 Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	Transportation Improvmt Fund	185,195,585
Road Impact Fee Zone 3 29,457,852 Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	Road Impact Fee Zone 1	48,874,814
Road Impact Fee Zone 4 42,301,958 Road Impact Fee Zone 5 69,805,170 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	Road Impact Fee Zone 2	58,100,895
Road Impact Fee Zone 5 Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 43,409,926	Road Impact Fee Zone 3	29,457,852
Northlake Blvd Agr W/Npbcid 429,873 Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	Road Impact Fee Zone 4	42,301,958
Proportionate Share Trust Fund-Briger 22,875,855 Impact Fee Assistance Program - Roads Zone 1 1,414,569 Impact Fee Assistance Program - Roads Zone 2 1,547,428 Impact Fee Assistance Program - Roads Zone 3 433,339 Impact Fee Assistance Program - Roads Zone 4 807,756 Impact Fee Assistance Program - Roads Zone 5 1,152,916 Proportionate Share Fund - Zone 1 1,372,505 Proportionate Share Fund - Zone 2 656,692 Proportionate Share Fund - Zone 3 43,409,926	Road Impact Fee Zone 5	69,805,170
Impact Fee Assistance Program - Roads Zone 1 Impact Fee Assistance Program - Roads Zone 2 Impact Fee Assistance Program - Roads Zone 3 Impact Fee Assistance Program - Roads Zone 3 Impact Fee Assistance Program - Roads Zone 4 Impact Fee Assistance Program - Roads Zone 5 Impact Fee Assistance Program - Roads Zone 5 Proportionate Share Fund - Zone 1 Proportionate Share Fund - Zone 2 Proportionate Share Fund - Zone 3 43,409,926	Northlake Blvd Agr W/Npbcid	429,873
Impact Fee Assistance Program - Roads Zone 2 Impact Fee Assistance Program - Roads Zone 3 Impact Fee Assistance Program - Roads Zone 4 Impact Fee Assistance Program - Roads Zone 4 Impact Fee Assistance Program - Roads Zone 5 Impact Fee Assistance Program - Roads Zone 5 Proportionate Share Fund - Zone 1 Injury 20 Impact Fee Assistance Program - Roads Zone 5 Injury 20 Impact Fee Assistance Program - Roads Zone 5 Injury 20 Impact Fee Assistance Program - Roads Zone 5 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Impact Fee Assistance Program - Roads Zone 3 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 Injury 20 Impact Fee Assistance Program - Roads Zone 3 In	Proportionate Share Trust Fund-Briger	22,875,855
Impact Fee Assistance Program - Roads Zone 3 Impact Fee Assistance Program - Roads Zone 4 Impact Fee Assistance Program - Roads Zone 5 Impact Fee Assistance Program - Roads Zone 5 Proportionate Share Fund - Zone 1 Proportionate Share Fund - Zone 2 Proportionate Share Fund - Zone 3 43,409,926	Impact Fee Assistance Program - Roads Zone 1	1,414,569
Impact Fee Assistance Program - Roads Zone 4 Impact Fee Assistance Program - Roads Zone 5 Proportionate Share Fund - Zone 1 Proportionate Share Fund - Zone 2 Proportionate Share Fund - Zone 3 43,409,926	Impact Fee Assistance Program - Roads Zone 2	1,547,428
Impact Fee Assistance Program - Roads Zone 5 Proportionate Share Fund - Zone 1 Proportionate Share Fund - Zone 2 Proportionate Share Fund - Zone 3 43,409,926	Impact Fee Assistance Program - Roads Zone 3	433,339
Proportionate Share Fund - Zone 1 Proportionate Share Fund - Zone 2 Proportionate Share Fund - Zone 3 43,409,926	Impact Fee Assistance Program - Roads Zone 4	807,756
Proportionate Share Fund - Zone 2 Proportionate Share Fund - Zone 3 43,409,926	Impact Fee Assistance Program - Roads Zone 5	1,152,916
Proportionate Share Fund - Zone 3 43,409,926	Proportionate Share Fund - Zone 1	1,372,505
	Proportionate Share Fund - Zone 2	656,692
Proportionate Share Fund - Zone 4 2,117,245	Proportionate Share Fund - Zone 3	43,409,926
	Proportionate Share Fund - Zone 4	2,117,245

Fund Description	Adopted Budget
Proportionate Share Fund - Zone 5	12,806,027
Park Improvemt Fund	18,763,943
Park Impact Fees Z-1	4,310,946
Park Impact Fees Z-2	9,424,302
Park Impact Fees Z-3	11,001,462
Florida Boating Improvement Program (FBIP)	2,798,234
Golf Course Capital	7,006,727
Impact Fee Assistance Program - Parks Zone 1	113,109
Impact Fee Assistance Program - Parks Zone 2	167,334
Impact Fee Assistance Program - Parks Zone 3	151,096
Unit 11 Acquisition/Enhancemnt	835,013
South Lox SI Wetland Restoratn	319,568
Beach Improvement	50,485,743
South Lake Worth Inlet	378,789
Environmental Resources Capital Projects	2,397,936
Pud Civic Site Cash Out	3,213,733
RR&I for 800 Mhz Sys	32,261,747
Law Enfc/Impct Fees Z2 Rd Patl	5,071,175
Public Building Impr Fund	114,194,801
Public Building Impact Fees	12,067,795
TDC- Bldg Renewal & Replacement	30,194,264
Impact Fee Assistance Program - Public Building	286,188
Capital Outlay	39,999,648
Information Technology Capital Improvements	24,365,834
Building Capital Projects	75,986,864
E911 Carry Forward Capital	6,290,343
Local Government One-Cent Infrastructure Surtax	446,637,116
Wud Revenue	250,419,000
WUD Operation & Maintenance	221,613,000
Renewal & Replacement	1,000,000
Capital Improvements	408,280,147
Connection Charge Account	11,603,000
Special Assessment Prgrm Wud	1,236,000
WUD FPL Reclaimed Water Renewal & Replacement	6,166,453
Debt Service Reserve Wud All	3,506,825
WUD FPL Debt Service Coverage Fund	1,407,506
GUA Debt Service	725,000
Debt Service WUD 2013 Ref	3,923,000
WUD 26.9M Water & Sewer Refunding Series 2015	916,000
42.3 Water & Sewer Revenue Refunding Series 2019	2,676,000
WUD 59M Water & Sewer Rev Ref 2020	2,584,000
Airport Operations	177,461,724
Airport Capital Projects	7,996,683
Airports Imp & Dev Fund	187,285,160

Fund Description	Adopted Budget
Airport Passenger Facility Chgs	59,861,451
Noise Abatement & Mitigation	854,856
Airports Restricted Assets Fd	1,230,533
Debt Serv 57M PBIA Rev Ref BondS 2016	5,238,500
Fleet Management	95,388,532
Property & Casualty Insurance	28,470,818
Risk Management Fund	25,860,876
Employee Health Ins	105,843,287
GRAND TOTALS:	5,743,394,738

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2023 IN EXCESS OF THE ROLLED-BACK RATE FOR THE PALM BEACH COUNTY LIBRARY DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, 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:

FUND	2023 ROLLED	2023 ADOPTED RATE	ROLLED I	SE ABOVE BACK RATE PERCENT
FUND	BACK RATE	KAIE	MILLAGE	PERCENT
County Library	0.4891	0.5491	0.0600	12.27%
NON-VOTED TOTAL	0.4891	0.5491	0.0600	12.27%
\$19,530,000 Library Re \$11,865,000 Library Re				.0166 .0124
COUNTY LIBRARY				0.5781
NOW, THEREFORE, COMMISSIONERS OF hereinabove set forth is I The foregoing Resolutio adoption. The motion was a vote, the vote was as f	PALM BEAC nereby levied. n was offered by as seconded by 0	CH COUNTY, y Commissioner	FLORIDA, th	nat the millage _ who moved its
Commissi Commissi Commissi Commissi Commissi	oner MARIA G. oner GREGG K. oner DAVE KER oner ROBERT S oner MARIA SA oner MELISSA I oner MACK BER	WEISS RNER S. WEINROTH CHS WCKINLAY	- - - - - - -	
The Mayor thereupon de September, 2022.	clared the Resol	lution duly passe	ed and adopted	d this 20th day of
		PALM BEACH (BOARD OF CO	•	•

By:_

ATTEST: Joseph Abruzzo

Deputy Clerk

Clerk of the Circuit Court & Comptroller

APPROVED AS TO FORM AND

LEGAL SUFFICIENCY

County Attorney

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2023 FOR THE PALM BEACH COUNTY LIBRARY DISTRICT FUNDS.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, has been prepared and reviewed by the County.

County.	
COMMISSIONERS OF PALM BEACH	OLVED BY THE BOARD OF COUNTY COUNTY, FLORIDA, that the Board hereby h County Library District Funds of \$169,890,693
The foregoing Resolution was offered I adoption. The motion was seconded by to a vote, the vote was as follows:	by Commissioner who moved its y Commissioner and upon being put
Commissioner MARIA G Commissioner GREGG I Commissioner DAVE KE Commissioner ROBERT Commissioner MARIA S Commissioner MELISSA Commissioner MACK BI	K. WEISS ERNER S. WEINROTH ACHS
The Mayor thereupon declared the Res of September, 2022.	solution duly passed and adopted this 20th day
	PALM BEACH COUNTY, FLORIDA, BY ITS BOARD OF COUNTY COMMISSIONERS
APPROVED AS TO FORM AND LEGAL SUFFICIENCY	ATTEST: Joseph Abruzzo Clerk of the Circuit Court & Comptroller
By: County Attorney	By: Deputy Clerk

Fund Description	Adopted Budget
County Library	86,791,526
19.5M GO 10 DS, Ref Part 30M Library GO 03	2,154,300
11.8M GO 14 DS, Ref Part 22M Library GO 06	1,610,900
Library Improvement Fund	15,792,797
Library Expansion Prgm	56,626,748
Library Impact Fees	6,914,422
GRAND TOTALS:	169,890,693

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2023 FOR THE MUNICIPAL SERVICE TAXING DISTRICT.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, has been prepared and reviewed by the County.

COMMISSIONERS OF PALM BEACH adopts a final budget for the Municipal ST The foregoing Resolution was offered	SOLVED BY THE BOARD OF COUNTY H COUNTY, FLORIDA, that the Board hereby Service Taxing District of \$58,039,806. by Commissioner who moved its y Commissioner and upon being put to
Commissioner MARIA G Commissioner GREGG I Commissioner DAVE KE Commissioner ROBERT Commissioner MARIA S Commissioner MELISSA Commissioner MACK BI	K. WEISS ERNER S. WEINROTH SACHS MCKINLAY
September, 2022.	solution duly passed and adopted this 20th day of
	PALM BEACH COUNTY, FLORIDA, BY ITS BOARD OF COUNTY COMMISSIONERS
APPROVED AS TO FORM AND LEGAL SUFFICIENCY	ATTEST: Joseph Abruzzo Clerk of the Circuit Court & Comptroller
By:	By: Deputy Clerk
County Attorney	Deputy Cierk

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2023 IN EXCESS OF THE ROLLED BACK RATE FOR THE FIRE/RESCUE MUNICIPAL SERVICE TAXING UNIT (MSTU).

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, 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:

FUND	2023 ROLLED BACK RATE	2023 ADOPTED RATE		SE ABOVE BACK RATE PERCENT
Fire/Rescue MSTU	3.0811	3.4581	0.3770	12.24%
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:				
Commissioner MARIA G. MARINO Commissioner GREGG K. WEISS Commissioner DAVE KERNER Commissioner ROBERT S. WEINROTH Commissioner MARIA SACHS Commissioner MELISSA MCKINLAY Commissioner MACK BERNARD				
The Mayor thereupon declared the Resolution duly passed and adopted this 20th day of September, 2022.				
		PALM BEACH BOARD OF CO	•	•
APPROVED AS TO FOF LEGAL SUFFICIENCY		ATTEST: Jose _l Clerk of the Ci	oh Abruzzo cuit Court & C	omptroller
By: County Attorney		By: Deputy C	lerk	

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2023 FOR THE FIRE/RESCUE MSTU.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, has been prepared and reviewed by the County.

County.	
COMMISSIONERS OF PALM BEAC	SOLVED BY THE BOARD OF COUNTY CH COUNTY, FLORIDA, that the Board hereby cue MSTU funds of \$698,555,539 as set forth in
The foregoing Resolution was offered adoption. The motion was seconded be a vote, the vote was as follows:	by Commissioner who moved its by Commissioner and upon being put to
Commissioner MARIA (Commissioner GREGG Commissioner DAVE K Commissioner ROBER Commissioner MARIA (Commissioner MELISS) Commissioner MACK E	K. WEISS ERNER T S. WEINROTH SACHS A MCKINLAY
The Mayor thereupon declared the Re September, 2022.	solution duly passed and adopted this 20th day o
	PALM BEACH COUNTY, FLORIDA, BY ITS BOARD OF COUNTY COMMISSIONERS
APPROVED AS TO FORM AND LEGAL SUFFICIENCY	ATTEST: Joseph Abruzzo Clerk of the Circuit Court & Comptroller
By: County Attorney	By: Deputy Clerk
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Fund Description	Adopted Budget
Fire/Rescue MSTU	566,374,681
Aviation Battalion	8,225,911
F/R Long-Term Disability Plan	8,234,469
MSBU-Hydrant Rental Boca Raton	358,046
MSBU-Hydrant Rental-Riviera Bch	54,640
Fire Rescue Improvement	107,978,534
Fire Rescue Impact Fees	7,329,258
GRAND TOTALS:	698,555,539

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, TO LEVY A MILLAGE RATE FOR FISCAL YEAR 2023 BELOW THE ROLLED-BACK RATE FOR THE JUPITER FIRE/RESCUE MSTU

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, 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/Rescue MSTU is as follows:

FUND	2023 ROLLED BACK RATE	2023 ADOPTED RATE		SE ABOVE BACK RATE PERCENT	
Jupiter Fire/Rescue MSTU	1.5951	1.8713	0.2762	17.32%	
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:					
Commissioner MARIA G. MARINO Commissioner GREGG K. WEISS Commissioner DAVE KERNER Commissioner ROBERT S. WEINROTH Commissioner MARIA SACHS Commissioner MELISSA MCKINLAY Commissioner MACK BERNARD					
The Mayor thereupon declared the Resolution duly passed and adopted this 20th day of September, 2022.					
		PALM BEACH BOARD OF CO			
APPROVED AS TO FOI LEGAL SUFFICIENCY		ATTEST: Josep Clerk of the Cir		Comptroller	
By: County Attorney		By: Deputy C	lerk		

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2023 FOR THE JUPITER FIRE/RESCUE MSTU

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, has been prepared and reviewed by the County.

	OLVED BY THE BOARD OF COUNTY I COUNTY, FLORIDA, that the Board hereby /Rescue MSTU of \$26,191,077.
The foregoing Resolution was offered by adoption. The motion was seconded by a vote, the vote was as follows:	commissioner who moved its Commissioner and upon being put to
Commissioner MARIA G. Commissioner GREGG K Commissioner DAVE KE Commissioner ROBERT Commissioner MARIA SA Commissioner MELISSA Commissioner MACK BE The Mayor thereupon declared the Reso September, 2022.	K. WEISS RNER S. WEINROTH ACHS MCKINLAY
	PALM BEACH COUNTY, FLORIDA, BY ITS BOARD OF COUNTY COMMISSIONERS
APPROVED AS TO FORM AND LEGAL SUFFICIENCY	ATTEST: Joseph Abruzzo Clerk of the Circuit Court & Comptroller
By: County Attorney	By: Deputy Clerk

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2023 FOR THE MUNICIPAL SERVICE TAXING UNIT (MSTU) UNINCORPORATED IMPROVEMENT FUND.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, has been prepared and reviewed by the County.

•	
COMMISSIONERS OF PALM BEAC	SOLVED BY THE BOARD OF COUNTY H COUNTY, FLORIDA, that the Board hereby oal Service Taxing Unit (MSTU) Unincorporated
The foregoing Resolution was offered adoption. The motion was seconded b a vote, the vote was as follows:	by Commissioner who moved its y Commissioner and upon being put to
Commissioner MARIA (Commissioner GREGG Commissioner DAVE KI Commissioner ROBERT Commissioner MARIA S Commissioner MELISSA Commissioner MACK B	K. WEISS ERNER T S. WEINROTH SACHS A MCKINLAY
The Mayor thereupon declared the Res September, 2022.	solution duly passed and adopted this 20th day o
	PALM BEACH COUNTY, FLORIDA, BY ITS BOARD OF COUNTY COMMISSIONERS
APPROVED AS TO FORM AND LEGAL SUFFICIENCY	ATTEST: Joseph Abruzzo Clerk of the Circuit Court & Comptroller
By: County Attorney	By: Deputy Clerk

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING THE AGGREGATE MILLAGE RATE FOR FISCAL YEAR 2023 IN EXCESS OF THE AGGREGATE ROLLED-BACK RATE FOR PALM BEACH COUNTY.

WHEREAS, an estimate of expenses and revenues for the fiscal year beginning October 1, 2022 and ending on September 30, 2023, 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:

	2023 ROLLED BACK RATE	2023 ADOPTED RATE	INCREAS ROLLED B MILLAGE	_
Aggregate Millage Rate for Board of County Commissioners of Palm Beach County	5.9121	6.5088	0.5967	10.09%
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:				
Commissioner MARIA G. MARINO Commissioner GREGG K. WEISS Commissioner DAVE KERNER Commissioner ROBERT S. WEINROTH Commissioner MARIA SACHS Commissioner MELISSA MCKINLAY Commissioner MACK BERNARD				
The Mayor thereupon declared the Resolution duly passed and adopted this 20th day of September, 2022.				
		PALM BEACH (BOARD OF CO	•	-
APPROVED AS TO FOR LEGAL SUFFICIENCY		ATTEST: Josep Clerk of the Cir		omptroller
By: County Attorney		By: Deputy C	lerk	