Office of Financial Management & Budget

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Palm Beach County Board of County Commissioners

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Sara Baxter, Vice Mayor

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Marci Woodward

Maria Sachs

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County Administrator

Verdenia C. Baker

"An Equal Opportunity Affirmative Action Employer"

Official Electronic Letterhead

INTEROFFICE COMMUNICATION

TO: Maria G. Marino, Mayor
and Members of the Board of County Commissioners

FROM: Todd J. Bonlarron, Interim County Administrator

DATE: June 3, 2025

SUBJECT: FY 2026 Budget Proposal

Attached, please find the FY 2026 budget proposal and supporting information based on the June 1st Property Value estimates received from the Property Appraiser. Our continuing goal is to produce a County budget that delivers necessary services, while minimizing Ad Valorem tax requirements.

The following changes were made to the General Fund Budget based on direction received at the May 20th Preliminary Budget Workshop:

Revenues	
Property Value increase	$11.8 million
Major Revenue increase	$ 1.9 million
Total Revenue Increase	**$13.7 million**
Expenses	
CRAs increase	$ 0.8 million
Sheriff	$10.0 million
Property Appraiser decrease	$(1.2 million)
May 20th BCC Additions*	$ 0.7 million
Palm Tran Pension decrease	$(0.7 million)
General Fund Reserves Increase	$ 4.1 million
Total Expense Increase	**$13.7 million**

* The May 20th BCC Additions include: $70k for Commission District Expenses, $60k for Back to School PBC! event, $178k for a 3% increase to Community Based Agency Contracts and $414k for a 3% increase to Financially Assisted Agency Contracts.

Items discussed on May 20th that are not included above are: $1 million increase in funding for the African American Museum and Research Library and $1 million to fund Mid-County Planning. These items will be included in an agenda item to be brought to the BCC on July 8th requesting the use of the ARPA Response Replacement Reserves.

While the May 20th Preliminary Budget Workshop focused mostly on the General Fund, this packet also includes information on the total County budget.

Strategic Priorities

The proposed budget supports Palm Beach County's strategic priorities as set by the Board of County Commissioners (BCC) at its January 2025 workshops: Economic Development, Environmental Protection, Infrastructure, Public Safety, Housing Development, Unsheltered Residents, and Substance Use and Behavioral Disorders. Departments submitted a total of $21.9 million in supplemental budget requests, and each request was reviewed as they relate to these strategic priorities, regardless of funding source. Approved General Fund Ad Valorem supplemental requests netted to a reduction of $2.1 million with the remainder of the $17.5 million in approved supplemental requests coming from Fire Rescue, County Library, and other non-Ad Valorem departments.

This proposed countywide budget is balanced at the current rate of 4.5000 mills. The proposed rate will generate approximately $1.536 billion in property taxes, $105.4 million (7.4%) over the current year. This represents an increase of $12.4 million over the preliminary estimates (before statutory reserves for a net increase of $11.8 million) presented at the May 20th Preliminary Budget Workshop. Property taxes make up approximately 62.6% of total revenues within the General Fund.

Other Revenues
We reviewed other General Fund Major Revenues since the May 20th Preliminary Budget Workshop, and current estimates for State Revenue Sharing and Franchise Fees – Electricity will add an additional $1.9 million (net of Statutory Reserves). Overall, General Fund Major Revenues are now projected to decrease $19.1 million from FY 2025 budgeted amounts.

Fund Balance decreased $35.8 million compared to FY 2025 Adopted Budget, which is a result of the $45 million provided to the Sheriff for Presidential Protection. We originally planned to replenish Fund Balance with the repayment of the Presidential Protection dollars; however, this budget uses $38 million of these dollars to balance the budget.

Expenses
BCC General Fund base departmental expenses were analyzed and were reduced where capacity existed to allow for the following items to be included in this proposed budget:

• Proposed pay increase (6% COLA)	$19.2 million
• Health Insurance Increases	$ 2.9 million
• Net Supplemental Additions/(reductions) (Some of the supplemental requests include revenues)	$(2.1 million)

Overall, BCC Ad Valorem funded departments increased a net of 2.09% or $11.5 million over FY 2025 amounts, including all of the above expenses.

In addition, expense increases in the General Fund also include the Constitutional Officers as follows:

• PBSO Net Increase	$114.6 million	13.41%
• Supervisor of Elections Net Increase	$ 4.4 million	17.13%
• Clerk and Comptroller Net Increase	$ 1.0 million	5.00%
• Property Appraiser Net Increase	$ 0.4 million	1.45%
• Tax Collector Net Increase (estimated)	$ 3.0 million	14.74%

The Sheriff's initial budget request was $163.2 million over his FY 2025 Adopted Budget, which is a 17% increase. In conversations with County Administration, the Sheriff has agreed to decrease his initial budget request by $37 million. However, in order to balance the preliminary proposed budget that was presented on May 20th, an additional $20 million reduction was included. **This budget replaces $10 million of that reduction and with an additional $10 million to be provided to the Sheriff during the mid-year budget amendment in March 2026.**

The Supervisor of Elections Budget is cyclical and the increase is due to expenses related to a primary election in FY 2026. We expect a corresponding decrease in FY 2027 since there are no primary elections.

Lastly, CRA Contributions are increasing $8.9 million (11.94%) over FY 2025 amounts to $83.7 million. This represents an increase of $839 thousand over our May 20th preliminary estimates.

Supplemental/Position Funding
Included in the proposed budget is a net reduction of $3.7 million in BCC Departments' General Fund Ad Valorem funded supplemental operating budget requests and an increase of $1.6 million for other Countywide Ad Valorem supplemental requests. A detailed list of supplemental funding/reduction requests can be found starting on page 20 of this packet. This list includes all

requested supplemental funding and funding reductions and details how much of each request is included in this proposed budget. Some of the supplemental requests include the addition of positions. A total of 175 new BCC positions, 16 of which are General Fund Ad Valorem supported, are included in the proposed budget. The other positions included in the proposed budget are primarily in Fire Rescue (145), Water Utilities (5), County Library (3), and Airports (6). The Position Analysis by department can be found on page 12 of this packet. ***In order to submit a budget that maintains the existing tax rate, many Department requests were not included in the proposed budget.***

Capital Funding

The proposed budget also includes new capital funding of $124.0 million, primarily for R&R projects. This amount is flat with the request for the current year. In addition to this, Palm Tran vehicle replacement is $3.6 million for a total capital amount of $127.6 million. The Summary of FY 2026 Capital Projects starts on page 105 of this packet. This level of funding is consistent with BCC direction to maintain capital in the future. Additional capital requests that are not ad valorem funded are also included in the capital section of this packet.

Reserves

The proposed budget adds an additional $4.1 million in General Fund Reserves compared to the preliminary budget presented on May 20th. Overall, General Fund Reserves have decreased to $371.9 million from the FY 2025 Adopted Budget of $426.0 million. When compared to the Current Reserve Budget after the FY 2025 mid-year budget amendment of $411.1 million, the reduction is $39.2 million. This reduction is mostly due to the $45 million provided to the Sheriff for Presidential Protection. These reserves represent 15.15% of the gross General Fund budget, which is a decrease from the current year, but still in compliance with the County's current reserve policy. Our level of reserves is an important factor in the evaluation of the County's financial strength and to maintain our AAA bond rating. The Government Finance Officers Association recommends the following:

> *"If fund balance falls below a government's policy level, then it is important to have a solid plan to replenish fund balance levels. Rating agencies consider the government's fund balance policy, history of use of fund balance, and policy and practice of replenishment of fund balance when assigning ratings. Thus, a well-developed and transparent strategy to replenish fund balance may reduce the cost of borrowing."*

For the past several years, we have been attempting to bring our fund balance in line with other Florida Counties that also have AAA bond ratings. The average fund balance as a percentage of revenues for Florida AAA rated counties is 37.4%. The County's Fund balance hit a high of 30.4% of revenues as of September 30, 2023 and has dropped to 30.1% for FY 2024. This percentage is estimated to be 24.6% for FY 2025 as a result of the $45 million that was provided to the Sheriff for Presidential Protection. The July 1st property values usually net $3-4 million in additional revenues, and could be added to reserves.

Dependent Districts Budgets

The Library Budget is balanced at the current millage rate of 0.5491. The Fire Rescue Budget is balanced at the current millage rate of 3.4581. The Jupiter millage rate is 1.7299, up from 1.6488.

All information presented to the Board is available to the public on the County's website, and will continue to be updated through the conclusion of the budget process in September. Staff is dedicated to working with you to achieve the best results possible for the well-being of our residents.

Thank you.

c. Management Team
  Department Heads
  Constitutional Officers
  David Behar
  Yvonne Wamsley
  Lester Williams

2:00 PM

Board of County Commissioners
Budget Workshop
FY 2026 Proposed Budget
June 10, 2025

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

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

	FY 2025 Millage Rates	FY 2026 Rolled-Back Rate		FY 2026 Estimated Taxes		Estimated Increase or Decrease		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	% Inc / (Dec) From Rolled-Back Rate
Countywide [2]	4.5000	4.2600	$ 1,454,481,439	4.5000	$ 1,536,424,056	0.2400	$ 81,942,617	5.63 %
County Library District [2]	0.5491	0.5189	93,501,137	0.5491	98,942,907	0.0302	5,441,770	5.82 %
Fire-Rescue MSTU	3.4581	3.2724	453,091,779	3.4581	478,803,533	0.1857	25,711,754	5.67 %
Jupiter Fire-Rescue MSTU	1.6488	1.5557	28,604,434	1.7299	31,807,424	0.1742	3,202,990	11.20 %
Aggregate Millage Rate [3]	6.2826	6.0337		6.2853		0.2516		4.17 %
Total Taxes			$ 2,060,071,517		$ 2,145,977,920		$ 85,906,403	

[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 2025 and FY 2026 as shown below:

	FY 2025	FY 2026
Countywide	0.0396	0.0332
County Library	0.0098	0.0000
Total	0.0494	0.0332

[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.

Ad Valorem Taxes and Millage Rates
2023 - 2026 Comparison

			Fiscal Year				2025 - 2026 Change	
			Adopted 2023	Adopted 2024	Adopted 2025	Proposed 2026	Amount	%
Countywide								
	Taxes	General	$ 1,203,884,310	$ 1,306,269,377	$ 1,431,050,351	$ 1,536,424,056	$ 105,373,705	7.4%
		Voted Debt	7,384,943	5,461,247	12,601,861	11,342,675	(1,259,186)	-10.0%
		Total	$ 1,211,269,253	$ 1,311,730,624	$ 1,443,652,212	$ 1,547,766,731	$ 104,114,519	7.2%
	Millage Rate	General	4.7150	4.5000	4.5000	4.5000		
		Voted Debt	0.0289	0.0188	0.0396	0.0332		
		Total	4.7439	4.5188	4.5396	4.5332		
Library								
	Taxes	General	$ 73,805,405	$ 84,191,978	$ 92,144,114	$ 98,942,907	$ 6,798,793	7.4%
		Voted Debt	3,897,936	1,655,934	1,644,532	-	(1,644,532)	-100.0%
		Total	$ 77,703,341	$ 85,847,912	$ 93,788,646	$ 98,942,907	$ 5,154,261	5.5%
	Millage Rate	General	0.5491	0.5491	0.5491	0.5491		
		Voted Debt	0.0290	0.0108	0.0098	-		
		Total	0.5781	0.5599	0.5589	0.5491		
Main Fire Rescue MSTU								
	Taxes		$ 357,798,230	$ 408,080,983	$ 446,252,965	$ 478,803,533	$ 32,550,568	7.3%
	Millage Rate		3.4581	3.4581	3.4581	3.4581		
Jupiter Fire Rescue MSTU								
	Taxes		$ 26,418,473	$ 28,378,279	$ 28,481,248	$ 31,807,424	$ 3,326,176	11.7%
	Millage Rate		1.8713	1.7879	1.6488	1.7299		

Palm Beach County

Summary of Changes Since May Budget Workshop

Items Used to Balance	Amount	Net (Shortfall)/ Surplus
May 20th Out of Balance		$ -
2026 Additional Property Values (Net of Statutory Reserves)	11,766,808	11,766,808
Increase to CRAs	(838,694)	10,928,114
Major Revenue Increases (Net of Statutory Reserves)	1,900,000	12,828,114
Add Back Sheriff Cut	(10,000,000)	2,828,114
Property Appraiser Budget Submission Lower than Estimated	1,236,321	4,064,435
Palm Tran Pension Reduction per Valuation	731,546	4,795,981
BCC Direction from May 20th Meeting*	(722,090)	4,073,891
Increase General Fund Reserves	(4,073,891)	**$ -**

BUDGET SUMMARY TOTAL COMPARISON
FY 2025 Adopted to FY 2026 Proposed Budget

What is the Budget?

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

Total Budget

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

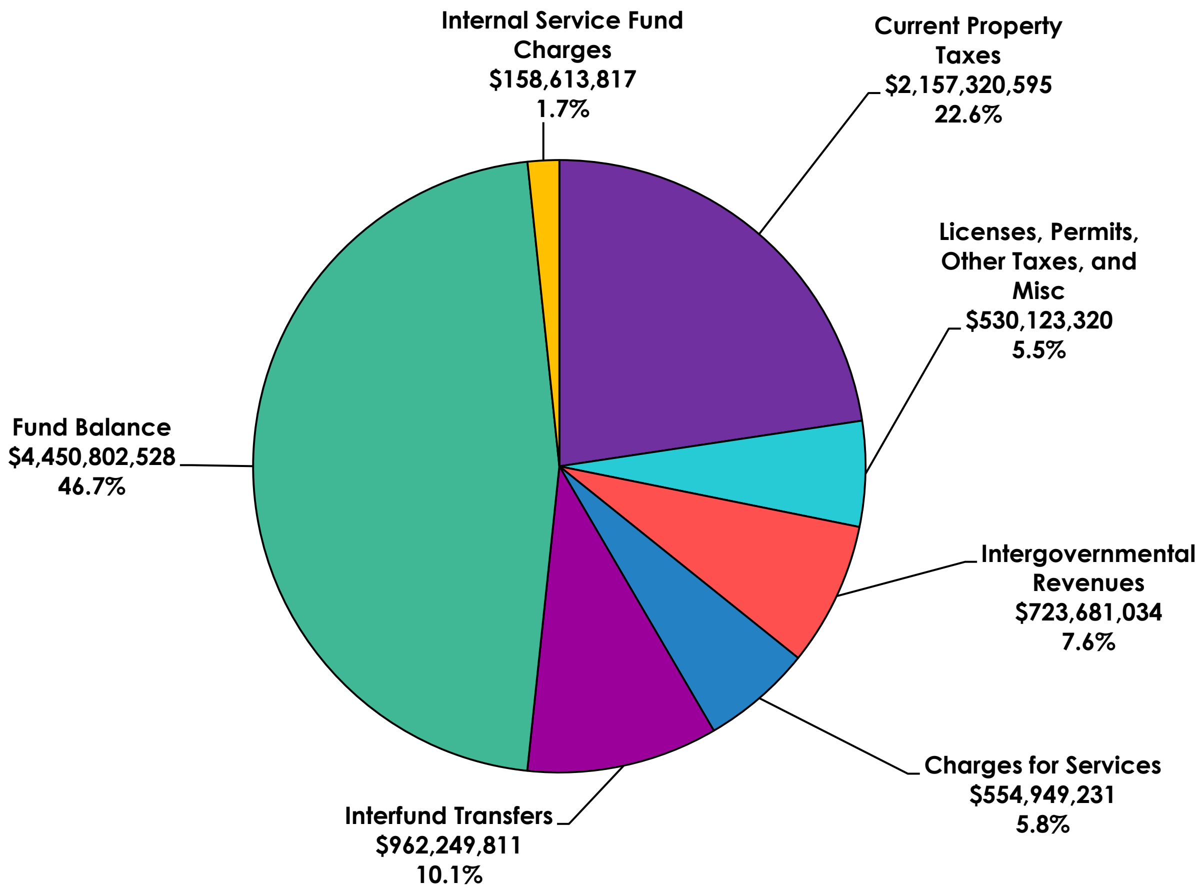
Net Budget

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

	FY 2025 Adopted Budget	FY 2026 Proposed Budget
Total Budget	$9,054,949,287	$9,537,740,336
Less: Internal Service Charges	($164,458,236)	($158,613,817)
Interfund Transfers	($971,582,994)	($962,249,811)
Interdepartmental Charges	($27,749,186)	($27,941,398)
Net Budget	**$7,891,158,871**	**$8,388,935,310**
Budgeted Reserves	$2,025,644,229	$2,036,370,640
Budgeted Expenditures	$5,865,514,642	$6,352,564,670
Net Budget	**$7,891,158,871**	**$8,388,935,310**

Sources of Funds by Category

Total of All Funds **$9,537,740,336**



County revenues come from many sources, of which Property Taxes represent only 22.6% of the total. Property Taxes represent 42.4% of the current revenues (excluding fund balance).

Licenses, Permits, Other Taxes, and Misc include permit and building fees, delinquent property taxes, professional and occupational licenses, electricity franchise fees, communications services tax, utility services taxes, and sales and use taxes. This also includes revenues that are generated by funds invested by the County, revenues received from bond issuances, revenues not otherwise categorized, and statutory reserves which are budgeted at a negative 5% of anticipated revenues.

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

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

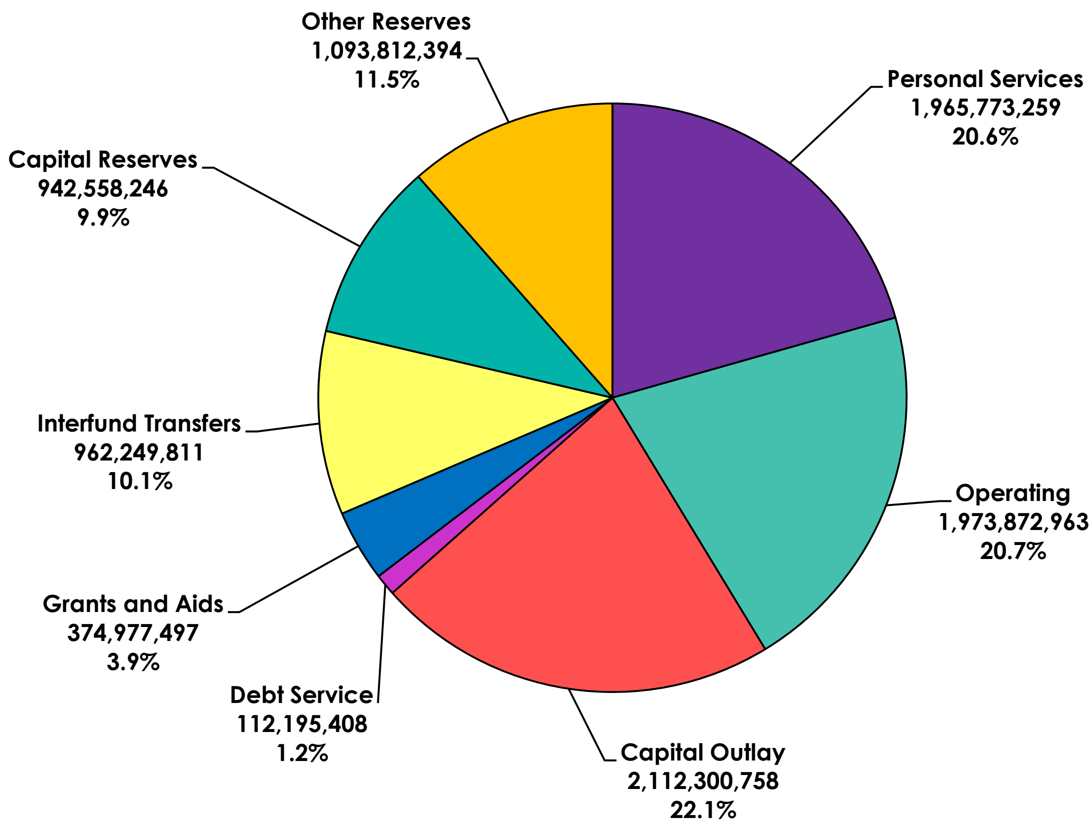
Interfund Transfers occur between funds. A transfer out of one fund is reflected as an expense, while the offsetting transfer into another fund appears as revenue.

Fund Balances represent carryover funds from the prior fiscal year and is 46.7% of the total budget. A major component of fund balance are reserves, which include funds set aside for future capital projects.

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

Expenditures by Category

Total of All Funds **$9,537,740,336**



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

Personal Services includes expenditures for salaries, wages, and related employee benefits provided for all persons employed by the County whether on full-time, part-time, temporary, or seasonal basis. Employee benefits include employer contributions to a retirement system, social security, life and health insurance, workers' compensation, unemployment compensation insurance, and any other similar direct employee benefits.

Operating includes expenditures for goods and services which primarily benefit the current period and are not defined as personal services or capital outlays. Examples include professional services, accounting and auditing, other contractual services, travel and per diem, communications, utilities, rentals and leases, repair and maintenance, promotional activities, office supplies, road material and supplies, books, subscriptions, memberships, and other current charges not otherwise classified.

Capital Outlay includes funds used for the acquisition of or addition to fixed assets. This includes land, buildings, improvements other than buildings, machinery and equipment, and construction in progress.

Debt Service includes expenditures that include debt for all funds, including principal, interest, and other debt service costs, but do not include reserves for debt ($16,453,477) which are part of Other Reserves.

Grants and Aids includes all grants, subsidies, and contributions to other governmental agencies and private organizations, excluding transfers to agencies within the same governmental entity.

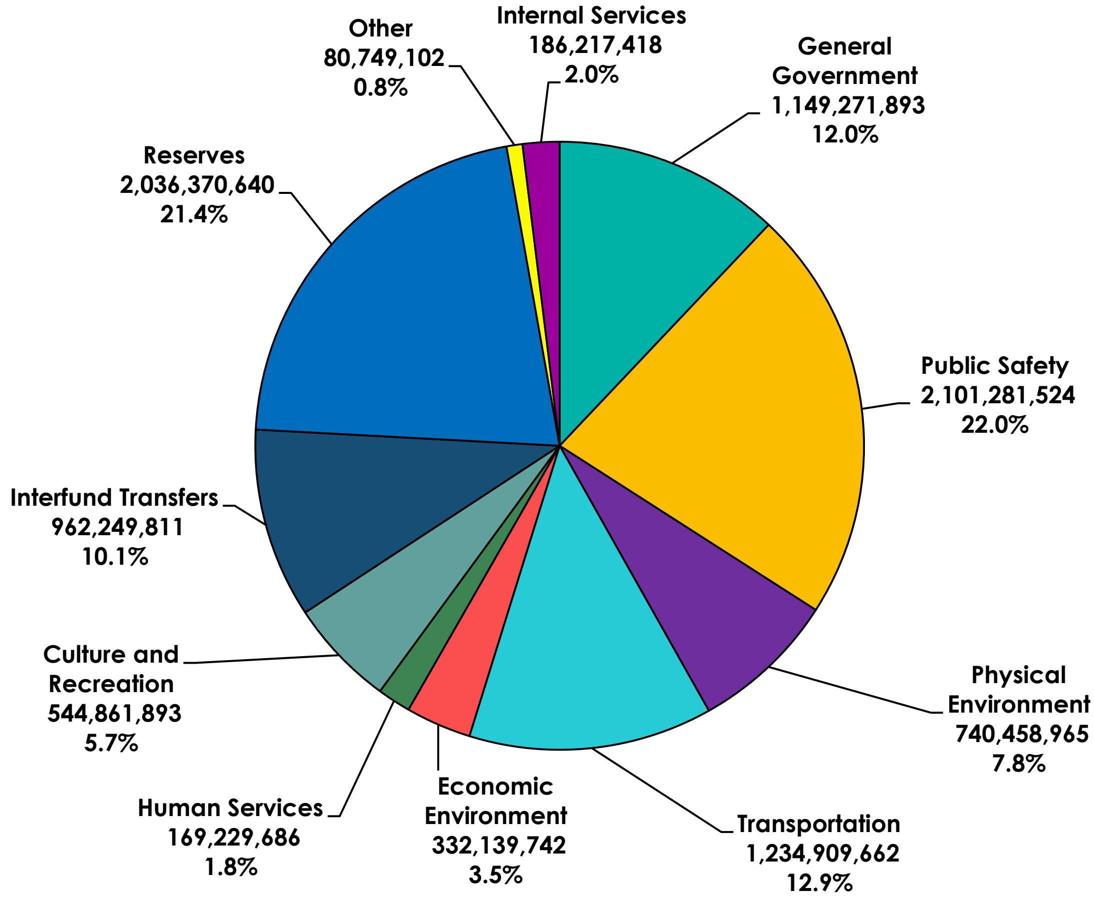
Interfund Transfers are amounts transferred from one fund to another to assist in financing the services of the recipient fund.

Capital Reserves are a specified amount of funds set aside for the purpose of meeting future expenses for capital projects.

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

Expenditures by Function

Total of All Funds $9,537,740,336



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

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

Public Safety includes services provided by the County for the safety and security of the public. This figure includes transfers of $1,092,535,062 to the Palm Beach County Sheriff's Office.

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

Transportation includes expenditures for developing and improving the safe and adequate flow of vehicles, travelers, and pedestrians.

Economic Environment includes expenditures for the development and improvement of the economic condition of the community and its citizens.

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

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

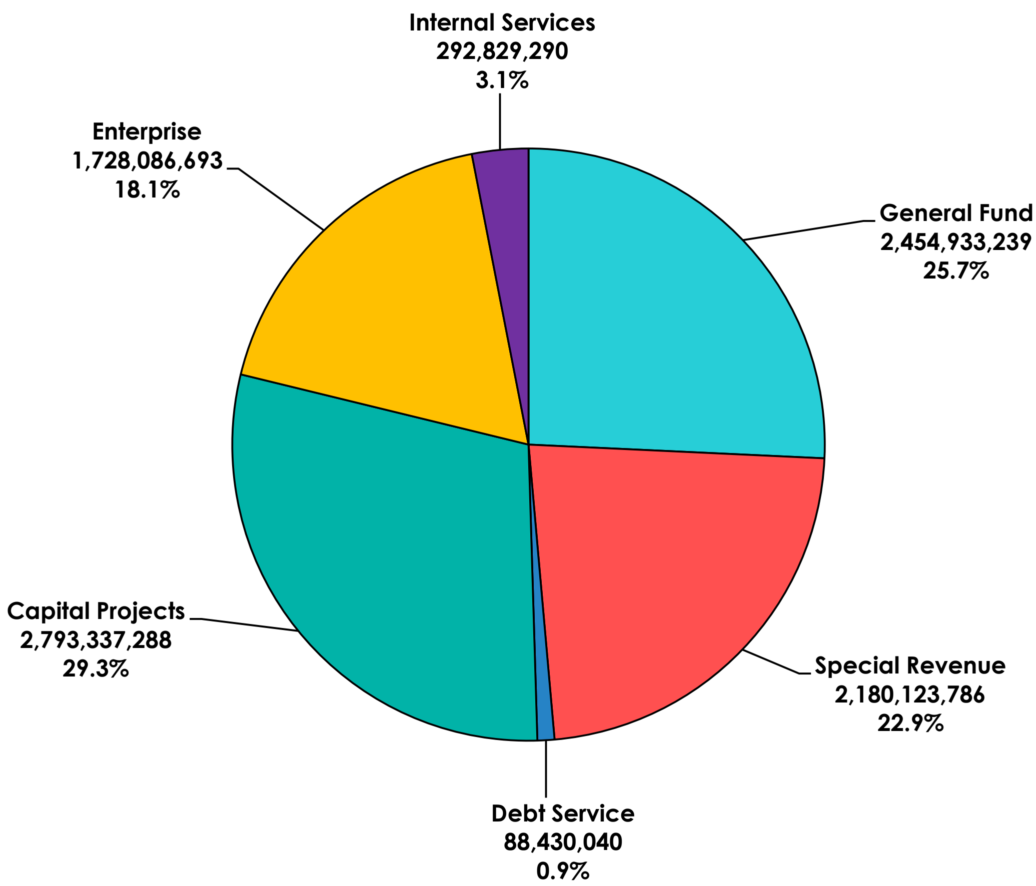
Internal Services are expenses incurred for services provided by one County agency to another.

Reserves / Other (Debt and Charge offs) includes funds set aside to provide for unforeseen expenses, capital projects, fund balances, and payments of principal for County bonds.

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

Expenditures by Fund Group

Total of All Funds **$9,537,740,336**



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

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

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

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

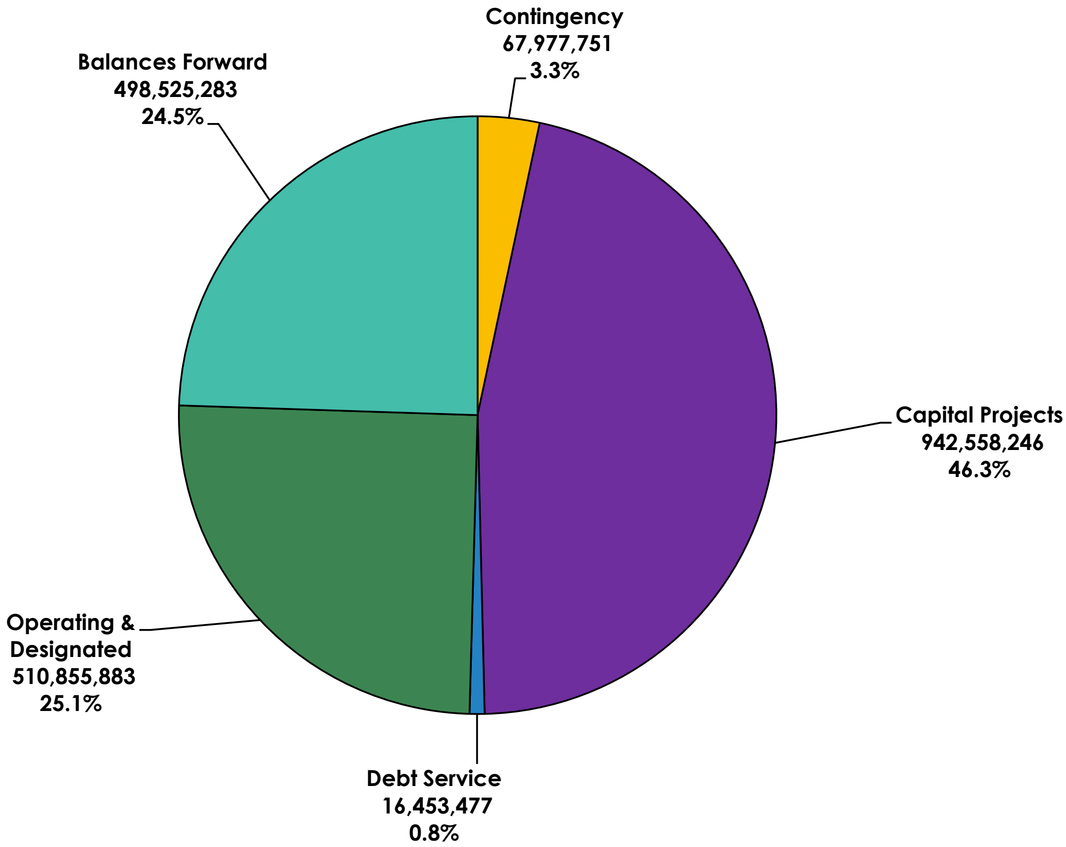
Capital Projects Funds account for the acquisition and construction of non-enterprise capital facilities.

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

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

Budgeted Reserves by Type

$2,036,370,640



	Contingency	Capital Projects	Debt Service	Operating & Designated	Balances Forward	Total FY 2026
General Fund (0001)	$ 20,000,000	$ -	$ -	$ -	$ 351,858,454	$ 371,858,454
Special Revenue Funds (1000-1999)	29,014,951	-	-	404,885,376	146,666,829	580,567,156
Debt Service Funds (2000-2999)	-	-	911,099	-	-	911,099
Capital Projects Funds (3000-3999)	-	720,505,847	4,143,728	-	-	724,649,575
Enterprise Funds (4000-4999)	18,962,800	222,052,399	11,398,650	-	-	252,413,849
Internal Service Funds (5000-5999)	-	-	-	105,970,507	-	105,970,507
Total FY 2026	**$ 67,977,751**	**$ 942,558,246**	**$ 16,453,477**	**$ 510,855,883**	**$ 498,525,283**	**$ 2,036,370,640**

Contingency represents amounts set aside to meet unanticipated needs that may arise during the normal course of county business.

Capital Projects represents amounts set aside for capital improvement projects.

Debt Service represents funds set aside for future debt service payments in accordance with bond requirements.

Operating and Designated Reserves provides funds for a variety of specific potential needs such as economic development, tourist development, pollution recovery, or other program costs.

Balances Forward represents funds to be carried forward to the subsequent fiscal year to pay operating expenses until property taxes are received.

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2026 BUDGET REQUEST

	EXPENSES				REVENUES*				NET AD VALOREM	
	2025	2026	Change	% Change	2025	2026	Change	% Change	Change	% Change
BCC Ad Valorem Funded Departments and Agencies										
Community Services	102,669,501	117,032,283	14,362,782	13.99%	64,065,612	77,384,744	13,319,132	20.79%	1,043,650	2.70%
County Administration	3,735,428	4,134,189	398,761	10.68%	0	0	0	0.00%	398,761	10.68%
County Attorney	9,131,652	9,481,477	349,825	3.83%	2,513,620	2,200,000	(313,620)	(12.48%)	663,445	10.02%
County Commission	4,612,487	5,252,127	639,640	13.87%	0	0	0	0.00%	639,640	13.87%
County Cooperative Extension	3,853,181	3,510,610	(342,571)	(8.89%)	429,405	421,450	(7,955)	(1.85%)	(334,616)	(9.77%)
Criminal Justice Commission	3,006,747	3,077,789	71,042	2.36%	1,852,360	1,836,604	(15,756)	(0.85%)	86,798	7.52%
Engineering and Public Works	79,128,647	82,011,641	2,882,994	3.64%	17,876,349	19,408,940	1,532,591	8.57%	1,350,403	2.20%
Environmental Resources Management	55,184,287	56,104,024	919,737	1.67%	29,514,477	34,747,027	5,232,550	17.73%	(4,312,813)	(16.80%)
Facilities Development and Operations	61,248,982	61,969,392	720,410	1.18%	2,963,619	3,075,000	111,381	3.76%	609,029	1.04%
Fire Rescue Dispatch/Drowning and Prevention	14,837,585	15,412,375	574,790	3.87%	0	0	0	0.00%	574,790	3.87%
Housing and Economic Development	285,712,195	282,866,962	(2,845,233)	(1.00%)	260,045,459	265,734,200	5,688,741	2.19%	(8,533,974)	(33.25%)
Human Resource	4,788,269	5,020,760	232,491	4.86%	0	0	0	0.00%	232,491	4.86%
Information System Services	43,793,218	51,248,285	7,455,067	17.02%	9,879,096	10,430,239	551,143	5.58%	6,903,924	20.36%
Internal Audit	1,518,040	1,705,113	187,073	12.32%	0	0	0	0.00%	187,073	12.32%
Legislative Affairs	756,783	788,177	31,394	4.15%	9,600	9,600	0	0.00%	31,394	4.20%
Medical Examiner	7,140,604	7,640,842	500,238	7.01%	402,788	418,900	16,112	4.00%	484,126	7.19%
Office of Community Revitalization	2,976,771	3,164,706	187,935	6.31%	1,409,295	1,429,228	19,933	1.41%	168,002	10.72%
Office of Equal Business Opportunity	2,061,915	1,996,546	(65,369)	(3.17%)	1,200	1,200	0	0.00%	(65,369)	(3.17%)
Office of Equal Opportunity	1,819,101	1,921,128	102,027	5.61%	370,075	379,375	9,300	2.51%	92,727	6.40%
Office of Financial Management and Budget	5,242,489	5,658,203	415,714	7.93%	680,000	625,000	(55,000)	(8.09%)	470,714	10.32%
Office of Resilience	1,536,489	2,140,867	604,378	39.34%	450,000	1,055,000	605,000	134.44%	(622)	(0.06%)
Palm Tran	293,093,104	290,595,120	(2,497,984)	(0.85%)	184,820,372	180,405,418	(4,414,954)	(2.39%)	1,916,970	1.77%
Parks and Recreation	117,916,092	125,273,965	7,357,873	6.24%	43,807,167	47,007,730	3,200,563	7.31%	4,157,310	5.61%
Planning and Zoning	25,666,927	26,385,057	718,130	2.80%	16,240,461	15,722,791	(517,670)	(3.19%)	1,235,800	13.11%
Public Affairs	8,116,142	8,269,868	153,726	1.89%	791,157	797,570	6,413	0.81%	147,313	2.01%
Public Safety	58,518,623	60,765,060	2,246,437	3.84%	31,571,481	31,690,930	119,449	0.38%	2,126,988	7.89%
Purchasing	5,921,128	6,001,849	80,721	1.36%	1,610	1,610	0	0.00%	80,721	1.36%
Risk Management	186,878,528	199,792,826	12,914,298	6.91%	186,411,874	199,291,084	12,879,210	6.91%	35,088	7.52%
Youth Services	18,103,675	19,452,668	1,348,993	7.45%	859,598	1,053,545	193,947	22.56%	1,155,046	6.70%
BCC Ad Valorem Funded Departments and Agencies	**1,408,968,590**	**1,458,673,909**	**49,705,319**	**3.53%**	**856,966,675**	**895,127,185**	**38,160,510**	**4.45%**	**11,544,809**	**2.09%**
BCC Non-Ad Valorem Departments										
Airports	186,788,621	148,175,733	(38,612,888)	(20.67%)	186,788,621	148,175,733	(38,612,888)	(20.67%)	0	0.00%
Fleet Management	107,972,697	93,538,206	(14,434,491)	(13.37%)	107,972,697	93,538,206	(14,434,491)	(13.37%)	0	0.00%
PZ&B - Building Division	75,759,714	72,441,467	(3,318,247)	(4.38%)	75,759,714	72,441,467	(3,318,247)	(4.38%)	0	0.00%
Tourist Development Council	171,463,006	194,755,052	23,292,046	13.58%	171,463,006	194,755,052	23,292,046	13.58%	0	0.00%
Water Utilities	241,581,000	243,896,848	2,315,848	0.96%	241,581,000	243,896,848	2,315,848	0.96%	0	0.00%
BCC Non-Ad Valorem Departments	**783,565,038**	**752,807,306**	**(30,757,732)**	**(3.93%)**	**783,565,038**	**752,807,306**	**(30,757,732)**	**(3.93%)**	**0**	**0.00%**

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2026 BUDGET REQUEST

	EXPENSES				REVENUES*				NET AD VALOREM	
	2025	2026	Change	% Change	2025	2026	Change	% Change	Change	% Change
Dependent Districts										
County Library	116,097,555	120,558,735	4,461,180	3.84%	23,953,441	21,615,828	(2,337,613)	(9.76%)	6,798,793	7.38%
Fire Rescue - Main MSTU	734,854,113	790,610,350	55,756,237	7.59%	288,601,148	311,806,817	23,205,669	8.04%	32,550,568	7.29%
Jupiter Fire Rescue	28,292,125	30,749,479	2,457,354	8.69%	(189,123)	(1,057,945)	(868,822)	(459.40%)	3,326,176	11.68%
Dependent Districts	**879,243,793**	**941,918,564**	**62,674,771**	**7.13%**	**312,365,466**	**332,364,700**	**19,999,234**	**6.40%**	**42,675,537**	**7.53%**
Other										
Commission on Ethics	1,025,491	1,103,724	78,233	7.63%	0	0	0	0.00%	78,233	7.63%
Community Redevelopment Agencies	74,813,668	83,745,130	8,931,462	11.94%	0	0	0	0.00%	8,931,462	11.94%
Health Department	2,417,282	2,587,876	170,594	7.06%	0	0	0	0.00%	170,594	7.06%
Financially Assisted Agencies/Cnty Sponsored	14,605,379	14,214,233	(391,146)	(2.68%)	0	0	0	0.00%	(391,146)	(2.68%)
General Government	149,302,028	51,693,758	(97,608,270)	(65.38%)	111,468,412	21,074,057	(90,394,355)	(81.09%)	(7,213,915)	(19.07%)
General Government - Indirect Cost Centers	(25,949,557)	(23,811,622)	2,137,935	8.24%	0	0	0	0.00%	2,137,935	8.24%
Other County Funded Programs	22,477,230	22,477,230	0	0.00%	0	0	0	0.00%	0	0.00%
Office of Inspector General	4,406,921	4,801,751	394,830	8.96%	1,201,600	1,245,156	43,556	3.62%	351,274	10.96%
Value Adjustment Board	1,494,750	1,494,750	0	0.00%	289,000	394,584	105,584	36.53%	(105,584)	(8.76%)
Other	**244,593,192**	**158,306,830**	**(86,286,362)**	**(35.28%)**	**112,959,012**	**22,713,797**	**(90,245,215)**	**(79.89%)**	**3,958,853**	**3.01%**
Judicial										
Court Administration	3,557,474	3,127,903	(429,571)	(12.08%)	326,195	316,195	(10,000)	(3.07%)	(419,571)	(12.98%)
Law Library	600,258	675,532	75,274	12.54%	317,300	293,550	(23,750)	(7.49%)	99,024	35.00%
Public Defender	299,857	240,289	(59,568)	(19.87%)	0	0	0	0.00%	(59,568)	(19.87%)
State Attorney	550,844	468,930	(81,914)	(14.87%)	0	0	0	0.00%	(81,914)	(14.87%)
Court Related Information Technology	7,232,836	7,548,041	315,205	4.36%	1,995,000	1,995,000	0	0.00%	315,205	6.02%
Judicial	**12,241,269**	**12,060,695**	**(180,574)**	**(1.48%)**	**2,638,495**	**2,604,745**	**(33,750)**	**(1.28%)**	**(146,824)**	**(1.53%)**
Constitutional Officers										
Clerk of the Circuit Court and Comptroller	19,875,566	20,869,344	993,778	5.00%	0	0	0	0.00%	993,778	5.00%
Property Appraiser	24,730,632	25,088,350	357,718	1.45%	0	0	0	0.00%	357,718	1.45%
Sheriff**	959,609,825	1,075,795,918	116,186,093	12.11%	104,791,414	106,349,459	1,558,045	1.49%	114,628,048	13.41%
Sheriff Grants/Other	21,364,915	16,259,769	(5,105,146)	(23.89%)	20,814,915	15,709,769	(5,105,146)	(24.53%)	0	0.00%
Supervisor of Elections	26,916,235	31,856,724	4,940,489	18.36%	1,000,000	1,500,000	500,000	50.00%	4,440,489	17.13%
Tax Collector	20,127,489	23,093,555	2,966,066	14.74%	0	0	0	0.00%	2,966,066	14.74%
Constitutional Officers	**1,072,624,662**	**1,192,963,660**	**120,338,998**	**11.22%**	**126,606,329**	**123,559,228**	**(3,047,101)**	**(2.41%)**	**123,386,099**	**13.04%**
	4,401,236,544	**4,516,730,964**	**115,494,420**		**2,195,101,015**	**2,129,176,961**	**(65,924,054)**		**181,418,474**	

* Revenues do not reflect Ad Valorem Revenues
** FY 2025 budget includes carryforward of $7,228,355

POSITION SUMMARY BY DEPARTMENT

Department	Adopted FY 2025	FY 2025 Mid Year Adj Additions	Deletions	Transfers	Final FY 2025	Proposed FY 2026 Additions	Deletions	Transfers	FY 2026
Board of County Commissioners									
Community Services	204	3	0	0	207	0	0	0	207
County Administration	13	0	0	0	13	0	0	0	13
County Attorney	47	0	0	0	47	1	0	0	48
County Commission	28	0	0	0	28	0	0	0	28
County Cooperative Extension Service	31	0	0	0	31	0	0	0	31
Criminal Justice Commission	11	0	0	0	11	0	0	0	11
Engineering & Public Works	475	0	0	0	475	0	0	0	475
Environmental Resources Management	129	0	0	0	129	0	0	0	129
Facilities Development & Operations	351	0	0	0	351	3	0	0	354
Housing & Economic Development	65	0	0	0	65	1	0	0	66
Human Resources	37	0	0	0	37	0	0	0	37
Information Systems Services	213	0	0	0	213	0	0	0	213
Internal Auditor	10	0	0	0	10	0	0	0	10
Legislative Affairs	4	0	0	0	4	0	0	0	4
Medical Examiner	30	0	0	0	30	0	0	0	30
Office of Community Revitalization	7	0	0	0	7	0	0	0	7
Office of Diversity, Equity, & Inclusion	0	0	0	0	0	0	0	0	0
Office of Equal Business Opportunity	12	0	0	0	12	0	0	0	12
Office of Equal Opportunity	13	0	0	0	13	0	0	0	13
Office of Financial Mgmt & Budget	36	0	0	0	36	0	0	0	36
Office of Resilience	4	0	0	0	4	0	0	0	4
Palm Beach Tansportation Planning Agency	0	0	0	0	0	0	0	0	0
Palm Tran	653	0	0	0	653	2	0	0	655
Parks & Recreation	626	0	0	0	626	9	0	0	635
Public Affairs	49	0	0	0	49	0	0	0	49
Public Safety	275	0	(1)	0	274	1	0	0	275
Purchasing	51	0	0	0	51	0	0	0	51
PZ&B - Planning & Zoning	158	0	0	0	158	0	0	0	158
Risk Management	30	0	0	0	30	0	0	0	30
Youth Services	91	0	0	0	91	0	0	0	91
Total BCC General Ad Valorem Funded	**3,653**	**3**	**(1)**	**0**	**3,655**	**17**	**0**	**0**	**3,672**
Other Departments and Agencies									
Airports	177	0	0	0	177	6	0	0	183
15th Judicial Circuit	42	0	0	0	42	2	0	0	44
PZ&B - Building Division	229	0	0	0	229	0	0	0	229
County Library	469	0	0	0	469	3	0	0	472
Fire-Rescue	1,882	0	0	0	1,882	145	0	0	2,027
Fleet Management	64	0	0	0	64	0	0	0	64
Tourist Development	5	0	0	0	5	0	0	0	5
Water Utilities	643	0	0	0	643	2	0	0	645
Commission on Ethics	6	0	0	0	6	0	0	0	6
Office of Inspector General	30	0	0	0	30	0	0	0	30
Total Other Departments and Agencies	**3,547**	**0**	**0**	**0**	**3,547**	**158**	**0**	**0**	**3,705**
Total BCC	**7,200**	**3**	**(1)**	**0**	**7,202**	**175**	**0**	**0**	**7,377**
Constitutional Officers									
Clerk & Comptroller	154	0	0	0	154	0	0	0	154
Property Appraiser	230	0	0	0	230	0	(2)	0	228
Sheriff	4,505	19	0	0	4,524	39	0	0	4,563
Supervisor of Elections	84	0	0	0	84	2	0	0	86
Tax Collector	358	0	0	0	358	0	0	0	358
Total Constitutional Officers	**5,331**	**19**	**0**	**0**	**5,350**	**41**	**(2)**	**0**	**5,389**
Grand Total	**12,531**	**22**	**(1)**	**0**	**12,552**	**216**	**(2)**	**0**	**12,766**

BUDGET COMPARISON BY FUND - FY 2025 AND 2026
Board of County Commissioners

Tax Year 2024 Tentative Non-Exempt Valuation Countywide $318,011,189,076

Tax Year 2025 Tentative Non-Exempt Valuation Countywide $341,427,567,940

		2025 Adopted				2026 Tentative			
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
0001	General Fund	4.5000	1,431,050,351	942,512,463	2,373,562,814	4.5000	1,536,424,056	918,509,183	2,454,933,239
	Operating Ad Valorem Tax Funds - Countywide	4.5000	1,431,050,351	942,512,463	2,373,562,814	4.5000	1,536,424,056	918,509,183	2,454,933,239
2085	94.94M Tax GO Bond 24, Work/Afford/House	0.0227	7,223,794	(352,783)	6,871,011	0.0230	7,857,877	(318,823)	7,539,054
2525	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0059	1,877,550	24,450	1,902,000	0.0000	0	0	0
2532	28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	0.0110	3,500,517	(51,267)	3,449,250	0.0102	3,484,798	(33,048)	3,451,750
	Voted Debt Service Ad Valorem Tax - Countywide	0.0396	12,601,861	(379,600)	12,222,261	0.0332	11,342,675	(351,871)	10,990,804
	Total Ad Valorem Tax Funds - Countywide	4.5396	1,443,652,212	942,132,863	2,385,785,075	4.5332	1,547,766,731	918,157,312	2,465,924,043
1001	HUD- Housing and Urban Development		0	607,150	607,150		0	1,028,862	1,028,862
1003	Community Action Program		0	1,871,009	1,871,009		0	1,960,154	1,960,154
1006	DOSS - Administration		0	14,889,030	14,889,030		0	16,156,311	16,156,311
1009	Low Income Home Energy Assistance Program Fund		0	4,732,809	4,732,809		0	4,845,213	4,845,213
1010	Ryan White Care Program		0	10,684,395	10,684,395		0	10,844,395	10,844,395
1100	Affordable Housing Trust Fund (SHIP)		0	50,741,091	50,741,091		0	29,867,998	29,867,998
1101	Housing & Community Devlpmt		0	11,942,833	11,942,833		0	12,699,569	12,699,569
1103	Home Investmnt Partnership Act		0	18,027,264	18,027,264		0	19,218,126	19,218,126
1109	Neighborhood Stabilization Program		0	4,778,500	4,778,500		0	6,150,971	6,150,971
1112	Neighborhood Stabilization Program 2		0	6,939,351	6,939,351		0	7,995,256	7,995,256
1113	Neighborhood Stabilization Program 3		0	2,857,663	2,857,663		0	3,470,004	3,470,004
1114	Workforce Housing Trust Fund		0	10,397,896	10,397,896		0	18,702,065	18,702,065
1116	Housing Initiative Fund		0	52,150,586	52,150,586		0	46,526,217	46,526,217
1117	Housing Bond Program		0	94,696,158	94,696,158		0	102,740,011	102,740,011
1118	Community Project Fund		0	0	0		0	2,250,000	2,250,000
1119	FHL Bank Atlanta-Heir		0	0	0		0	500,000	500,000
1151	Law Enforcement Trust Fund		0	4,647,450	4,647,450		0	3,009,636	3,009,636
1152	Sheriff's Grants		0	11,660,539	11,660,539		0	11,487,684	11,487,684
1153	LETF - Federal Justice		0	2,743,432	2,743,432		0	615,400	615,400
1154	LETF - Federal Treasury		0	1,763,494	1,763,494		0	597,049	597,049
1200	Beautification Maintenance		0	2,131,286	2,131,286		0	2,187,889	2,187,889
1201	County Transport Trust		0	65,011,589	65,011,589		0	66,404,794	66,404,794
1203	Red Light Camera Fund		0	28,168	28,168		0	30,705	30,705
1220	Natural Areas Stwrdshp Endwmnt		0	5,481,822	5,481,822		0	5,515,625	5,515,625

BUDGET COMPARISON BY FUND - FY 2025 AND 2026
Board of County Commissioners

Tax Year 2024 Tentative Non-Exempt Valuation Countywide $318,011,189,076

Tax Year 2025 Tentative Non-Exempt Valuation Countywide $341,427,567,940

		2025 Adopted				2026 Tentative			
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1222	Ag Reserve Land Management		0	4,128,800	4,128,800		0	5,460,909	5,460,909
1223	Environmental Enhance-Freshwtr		0	617,393	617,393		0	678,105	678,105
1224	Environmental Enhance-Saltwtr		0	1,290,939	1,290,939		0	1,546,571	1,546,571
1225	Environmental Enhance-Nonspec		0	4,632,050	4,632,050		0	5,206,985	5,206,985
1226	Natural Areas Fund		0	20,398,926	20,398,926		0	14,169,304	14,169,304
1227	Pollution Recovery Trust Fund		0	415,235	415,235		0	394,584	394,584
1229	FDEP Lake Worth Lagoon Ecosyst		0	848,701	848,701		0	4,827,021	4,827,021
1232	Manatee Protection		0	3,296,748	3,296,748		0	4,886,515	4,886,515
1261	Bond Waiver Program R89-1178		0	846,208	846,208		0	915,773	915,773
1263	School Impact Fees Zone 1		0	28,096,430	28,096,430		0	29,541,296	29,541,296
1321	Law Library		0	600,258	600,258		0	675,532	675,532
1323	Criminal Justice Trust Fund		0	826,701	826,701		0	685,219	685,219
1324	Local Requirements & Innovatioons Fund (F.S.29.004& 0082a2)		0	250,000	250,000		0	240,000	240,000
1325	Legal Aid Programs Fund (F.S.29.008)		0	250,000	250,000		0	240,000	240,000
1326	JAC Juvenile Programs Fund		0	250,000	250,000		0	240,000	240,000
1327	Court Information Technology Fund (F.S. 28.2412e1)		0	7,232,836	7,232,836		0	7,548,041	7,548,041
1340	Palm Tran Operations		0	197,051,715	197,051,715		0	180,534,445	180,534,445
1341	Palm Tran Grants		0	106,857,176	106,857,176		0	128,154,062	128,154,062
1343	Palm Tran Vehicle Replacements		0	3,600,000	3,600,000		0	3,600,000	3,600,000
1384	Golf Course Operations		0	29,260,846	29,260,846		0	32,929,418	32,929,418
1401	OCR Special Projects and Initiatives		0	1,864,295	1,864,295		0	1,944,228	1,944,228
1402	Nuisance Abatement		0	7,176,260	7,176,260		0	7,083,490	7,083,490
1420	ACC Mobile Spay/Neuter Prgm		0	1,266,917	1,266,917		0	1,483,274	1,483,274
1423	Victims Of Crime Emergency Support Fund		0	695,804	695,804		0	648,860	648,860
1425	EMS Award-Grant Program		0	86,132	86,132		0	9,552	9,552
1426	Public Safety Grants		0	1,526,723	1,526,723		0	2,125,679	2,125,679
1427	Emergency Management		0	141,361	141,361		0	122,270	122,270
1428	Em Preparedness & Assistance		0	480,886	480,886		0	434,878	434,878
1429	Regulation Of Towing Business		0	920,993	920,993		0	1,073,419	1,073,419
1430	Vehicle For Hire Ordinance		0	964,475	964,475		0	1,116,938	1,116,938
1432	Moving Ordinance		0	241,316	241,316		0	296,818	296,818
1434	Emergency Communications Number "E-911" FS365.172		0	20,440,313	20,440,313		0	21,238,803	21,238,803
1436	Justice Service Grant Fund		0	1,638,112	1,638,112		0	1,660,887	1,660,887
1438	Urban Areas Security Initiative Grant		0	156,217	156,217		0	293,108	293,108
1439	Radiological Emergency Prepardeness-FPL		0	344,658	344,658		0	198,792	198,792
1440	Highridge Activity Fund		0	50,140	50,140		0	55,932	55,932

BUDGET COMPARISON BY FUND - FY 2025 AND 2026
Board of County Commissioners

Tax Year 2024 Tentative Non-Exempt Valuation Countywide $318,011,189,076

Tax Year 2025 Tentative Non-Exempt Valuation Countywide $341,427,567,940

		2025 Adopted				2026 Tentative			
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1450	TDC-Convention Center Oper		0	13,946,954	13,946,954		0	16,747,086	16,747,086
1451	TDC-Film Commission		0	4,491,987	4,491,987		0	5,275,142	5,275,142
1452	TDC-Special Projects		0	6,346,968	6,346,968		0	7,841,134	7,841,134
1453	TDC-4th Cent Local Option Tax		0	36,194,023	36,194,023		0	43,551,812	43,551,812
1454	TDC-Tourism		0	36,222,577	36,222,577		0	37,917,596	37,917,596
1455	TDC-Cultural Arts		0	18,517,372	18,517,372		0	19,937,557	19,937,557
1456	TDC-Beaches		0	10,541,133	10,541,133		0	11,470,895	11,470,895
1457	TDC-Sports Commission		0	8,979,032	8,979,032		0	9,319,268	9,319,268
1458	TDC-1st Cent Tourist Local Option Tax		0	41,222,960	41,222,960		0	49,419,562	49,419,562
1470	Drug Abuse Trust Fund		0	292,074	292,074		0	283,132	283,132
1480	Driver Ed Trust FS318.121		0	2,523,663	2,523,663		0	2,415,946	2,415,946
1482	Cooperative Extension Rev fund		0	500,021	500,021		0	482,430	482,430
1483	PBC Office of Inspector General (IG)		0	4,406,921	4,406,921		0	4,801,751	4,801,751
1490	Opioid Settlement Fund		0	5,830,736	5,830,736		0	7,700,480	7,700,480
1491	Opioid Settlement Fund - Regional		0	31,153,509	31,153,509		0	39,942,903	39,942,903
1500	Crime Prevention Fund		0	1,049,527	1,049,527		0	1,096,648	1,096,648
1501	Domestic Violence Fund		0	639,420	639,420		0	653,419	653,419
1507	Criminal Justice Grant Fund		0	514,878	514,878		0	481,195	481,195
1514	MacArthur Foundation's Safety and Justice Challenge $875k		0	253,134	253,134		0	126,636	126,636
1515	MacArthur Foundation's Safety and Justice Challenge $234k		0	0	0		0	174,339	174,339
1521	Public Affairs Replacement Frequency		0	126,657	126,657		0	133,045	133,045
1522	C-51 Reservoir Phase II Cell 12 Grant		0	9,262,268	9,262,268		0	507,860	507,860
1523	C-51 Reservoir Phase II Cell 13 Grant		0	101,941,482	101,941,482		0	20,466,197	20,466,197
1539	Economic Development		0	10,698,486	10,698,486		0	9,664,512	9,664,512
1540	HUD Loan Repayment Account		0	18,186,040	18,186,040		0	19,123,567	19,123,567
1541	Energy Efficiency & Consrv Blk Grnt		0	457,148	457,148		0	480,688	480,688
1543	USDA Intermediary Relending Loan Program		0	799,951	799,951		0	862,354	862,354
1544	USEPA Revolving Loan Fund Program		0	1,200,027	1,200,027		0	1,248,088	1,248,088
1545	Economic Development Incentives Fund		0	1,400,706	1,400,706		0	1,161,496	1,161,496
2061	11.6M Note Payable 08 DS, ESL Jupiter		0	734,884	734,884		0	662,359	662,359
2072	13.1M NAV 13 DS, Max Planck3		0	1,092,252	1,092,252		0	1,087,233	1,087,233
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr		0	4,380,181	4,380,181		0	4,382,581	4,382,581
2077	18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck		0	2,145,859	2,145,859		0	2,143,870	2,143,870
2078	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr		0	6,145,208	6,145,208		0	4,636,390	4,636,390
2080	51.05M NAV Pub Imp Rev Bond, 21A DS, SOE		0	3,791,175	3,791,175		0	3,792,050	3,792,050
2081	34.55M NAV Pub Imp Rev Bond 23A DS, Prof Sports Fac Proj		0	2,150,000	2,150,000		0	2,150,000	2,150,000

BUDGET COMPARISON BY FUND - FY 2025 AND 2026
Board of County Commissioners

Tax Year 2024 Tentative Non-Exempt Valuation Countywide $318,011,189,076

Tax Year 2025 Tentative Non-Exempt Valuation Countywide $341,427,567,940

		2025 Adopted				2026 Tentative			
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
2082	88.145M NAV Tax Pub Imp Rev Bond 23B DS RDJS Pro Fr Fac Proj		0	6,956,996	6,956,996		0	6,952,926	6,952,926
2083	47.315M NAV Pub Imp Rev Bonds, 23C, DS, Var Fac Proj		0	3,779,500	3,779,500		0	3,779,750	3,779,750
2084	34.55M NAV Pub Imp Rev Bonds, 23A, DSR, RDJS Pro Sp Fr Fac		0	891,213	891,213		0	911,099	911,099
2086	TBD NAV Bond 25		0	0	0		0	7,513,750	7,513,750
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,095,500	1,095,500		0	0	0
2528	16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	1,220,721	1,220,721		0	1,206,082	1,206,082
2533	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C		0	8,933,025	8,933,025		0	8,930,400	8,930,400
2534	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015		0	6,788,600	6,788,600		0	6,782,100	6,782,100
2535	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg		0	9,713,250	9,713,250		0	9,713,000	9,713,000
2536	22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank2		0	2,091,799	2,091,799		0	2,082,091	2,082,091
2537	41.83M Tax NAV 2019A DS, Red 11 Conv Cntr Project		0	4,960,650	4,960,650		0	4,957,700	4,957,700
2538	25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj		0	1,774,378	1,774,378		0	1,777,353	1,777,353
2539	44.705M Tax NAV 21B DS, Ref 12 Tax NAV 3 Issues		0	12,342,275	12,342,275		0	0	0
2540	69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj		0	2,487,683	2,487,683		0	3,978,502	3,978,502
3019	25.0M GO 03, Recreational & Cultural Facilities		0	658,088	658,088		0	248,847	248,847
3020	25.0M GO 05, Recreational & Cultural Facilities		0	53,696	53,696		0	55,132	55,132
3038	50.0M GO 06, Waterfront Access		0	2,110,864	2,110,864		0	1,417,298	1,417,298
3074	27.8M NAV Tax 13 CP, Convention Center Hotel		0	231,693	231,693		0	241,906	241,906
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct		0	1,473,672	1,473,672		0	1,537,250	1,537,250
3080	51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg		0	3,995,602	3,995,602		0	1,090,365	1,090,365
3081	34.55M NAV Pub Imp Rev Bonds, 23A, CP, RDJS Pro Fr Fac Proj		0	40,801,224	40,801,224		0	39,278,555	39,278,555
3082	88.145M NAV Tax Pub Imp Rev Bond 23B CP RDJS Pro Fr Fac Proj		0	96,561,838	96,561,838		0	94,170,354	94,170,354
3083	47.315M NAV Pub Imp Rev Bonds, 23C, CP, Var Fac Proj		0	59,762,978	59,762,978		0	55,506,407	55,506,407
3500	Transportation Improvmt Fund		0	269,156,674	269,156,674		0	301,701,954	301,701,954
3501	Road Impact Fee Zone 1		0	55,259,478	55,259,478		0	60,087,881	60,087,881
3502	Road Impact Fee Zone 2		0	71,526,303	71,526,303		0	76,251,491	76,251,491
3503	Road Impact Fee Zone 3		0	30,693,605	30,693,605		0	31,969,317	31,969,317
3504	Road Impact Fee Zone 4		0	43,928,838	43,928,838		0	40,266,352	40,266,352
3505	Road Impact Fee Zone 5		0	67,155,345	67,155,345		0	51,634,193	51,634,193
3519	Northlake Blvd Agr W/Npbcid		0	513,193	513,193		0	536,107	536,107
3523	Proportionate Share Trust Fund-Briger		0	23,740,705	23,740,705		0	24,064,288	24,064,288
3531	Impact Fee Assistance Program - Roads Zone 1		0	1,558,821	1,558,821		0	1,611,616	1,611,616
3532	Impact Fee Assistance Program - Roads Zone 2		0	2,335,878	2,335,878		0	2,372,924	2,372,924
3533	Impact Fee Assistance Program - Roads Zone 3		0	456,982	456,982		0	614,926	614,926
3534	Impact Fee Assistance Program - Roads Zone 4		0	1,244,130	1,244,130		0	1,469,438	1,469,438
3535	Impact Fee Assistance Program - Roads Zone 5		0	1,309,159	1,309,159		0	1,679,911	1,679,911

BUDGET COMPARISON BY FUND - FY 2025 AND 2026
Board of County Commissioners

Tax Year 2024 Tentative Non-Exempt Valuation Countywide $318,011,189,076

Tax Year 2025 Tentative Non-Exempt Valuation Countywide $341,427,567,940

		2025 Adopted				2026 Tentative			
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
3541	Proportionate Share Fund - Zone 1		0	50,081	50,081		0	52,614	52,614
3542	Proportionate Share Fund - Zone 2		0	744,531	744,531		0	778,331	778,331
3543	Proportionate Share Fund - Zone 3		0	56,639,019	56,639,019		0	56,319,498	56,319,498
3544	Proportionate Share Fund - Zone 4		0	2,404,437	2,404,437		0	2,841,261	2,841,261
3545	Proportionate Share Fund - Zone 5		0	19,569,578	19,569,578		0	20,519,841	20,519,841
3600	Park Improvemt Fund		0	73,024,983	73,024,983		0	91,749,497	91,749,497
3601	Park Impact Fees Z-1		0	7,860,699	7,860,699		0	9,953,403	9,953,403
3602	Park Impact Fees Z-2		0	14,273,626	14,273,626		0	15,630,288	15,630,288
3603	Park Impact Fees Z-3		0	9,502,286	9,502,286		0	9,573,997	9,573,997
3604	Florida Boating Improvement Program		0	3,338,977	3,338,977		0	3,724,563	3,724,563
3605	Golf Course Capital		0	11,415,432	11,415,432		0	14,380,191	14,380,191
3621	Impact Fee Assistance Program - Parks Zone 1		0	120,429	120,429		0	162,182	162,182
3622	Impact Fee Assistance Program - Parks Zone 2		0	321,808	321,808		0	404,938	404,938
3623	Impact Fee Assistance Program - Parks Zone 3		0	180,680	180,680		0	235,455	235,455
3650	Unit 11 Acquisition/Enhancemnt		0	962,444	962,444		0	1,004,512	1,004,512
3651	South Lox Sl Wetland Restoratn		0	367,342	367,342		0	382,108	382,108
3652	Beach Improvement		0	74,775,998	74,775,998		0	84,153,433	84,153,433
3653	South Lake Worth Inlet		0	319,145	319,145		0	332,561	332,561
3654	Environmental Resources Capital Projects		0	3,641,419	3,641,419		0	3,154,835	3,154,835
3800	Pud Civic Site Cash Out		0	3,931,864	3,931,864		0	6,089,133	6,089,133
3801	RR&I for 800 Mhz Sys		0	40,517,988	40,517,988		0	44,531,534	44,531,534
3803	Law Enfc/Impct Fees Z2 Rd Patl		0	1,328,847	1,328,847		0	1,497,073	1,497,073
3804	Public Building Impr Fund		0	186,655,061	186,655,061		0	209,857,954	209,857,954
3805	Public Building Impact Fees		0	15,098,782	15,098,782		0	10,362,609	10,362,609
3807	TDC- Bldg Renewal & Replacement		0	33,012,899	33,012,899		0	37,373,177	37,373,177
3808	Fleet Capital Projects		0	1,885,000	1,885,000		0	2,625,225	2,625,225
3815	Impact Fee Assistance Program - Public Building		0	383,000	383,000		0	456,196	456,196
3900	Capital Outlay		0	88,192,680	88,192,680		0	101,222,153	101,222,153
3901	Information Technology Capital Improvements		0	43,104,503	43,104,503		0	49,282,148	49,282,148
3905	E911 Carry Forward Capital		0	7,212,064	7,212,064		0	7,413,887	7,413,887
3950	Local Government One-Cent Infrastructure Surtax		0	677,289,017	677,289,017		0	684,284,849	684,284,849
4000	Wud Revenue		0	283,901,000	283,901,000		0	298,881,000	298,881,000
4001	WUD Operation & Maintenance		0	241,581,000	241,581,000		0	243,896,848	243,896,848
4010	Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000
4011	Capital Improvements		0	451,604,872	451,604,872		0	521,315,488	521,315,488
4012	Connection Charge Account		0	12,398,000	12,398,000		0	12,398,000	12,398,000

BUDGET COMPARISON BY FUND - FY 2025 AND 2026
Board of County Commissioners

Tax Year 2024 Tentative Non-Exempt Valuation Countywide $318,011,189,076

Tax Year 2025 Tentative Non-Exempt Valuation Countywide $341,427,567,940

		2025 Adopted				2026 Tentative			
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
4013	Special Assessment Prgrm Wud		0	1,136,000	1,136,000		0	1,136,000	1,136,000
4015	WUD FPL Reclaimed Water Renewal & Replacement		0	7,852,229	7,852,229		0	6,692,153	6,692,153
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	2,218,060	2,218,060		0	2,625,284	2,625,284
4044	GUA Debt Service		0	697,000	697,000		0	697,000	697,000
4048	WUD 26.9M Water & Sewer Refunding Series 2015		0	911,000	911,000		0	847,100	847,100
4049	WUD 44.105M Water & Sewer Rev Ref 2019 (FPL Reclaim Water)		0	3,223,000	3,223,000		0	2,825,470	2,825,470
4050	WUD 59M Water & Sewer Rev Ref 2020		0	6,536,000	6,536,000		0	6,458,500	6,458,500
4100	Airport Operations		0	186,788,621	186,788,621		0	148,175,733	148,175,733
4110	Airport Capital Projects		0	15,774,314	15,774,314		0	16,657,926	16,657,926
4111	Airports Imp & Dev Fund		0	232,225,381	232,225,381		0	279,704,671	279,704,671
4112	Airprt Passenger Facility Chgs		0	71,618,729	71,618,729		0	54,234,391	54,234,391
4113	Noise Abatement & Mitigation		0	1,185,856	1,185,856		0	1,283,122	1,283,122
4114	Airports Restricted Assets Fd		0	1,343,981	1,343,981		0	1,362,269	1,362,269
4118	Cap Proj 24.19M PBIA Rev Imp Bonds Series 2024A		0	0	0		0	25,862,517	25,862,517
4119	Cap Proj 74.56M PBIA Rev Imp Bonds Series 2024B		0	0	0		0	77,497,383	77,497,383
4139	Debt Serv 57M PBIA Rev Ref BondS 2016		0	5,238,375	5,238,375		0	5,164,925	5,164,925
4140	Debt Serv 24.19M PBIA Rev Imp Bonds Series 2024A		0	0	0		0	1,935,500	1,935,500
4141	DS Reserve 24.19M PBIA Rev Imp Bonds Series 2024A		0	0	0		0	1,933,197	1,933,197
4142	Debt Service 74.56M PBIA Rev Imp Bonds Series 2024B		0	0	0		0	6,036,763	6,036,763
4143	DS Reserve 74.56M PBIA Rev Imp Bonds Series 2024B		0	0	0		0	5,958,628	5,958,628
5000	Fleet Management		0	107,972,697	107,972,697		0	93,538,206	93,538,206
5010	Property & Casualty Insurance		0	38,798,148	38,798,148		0	31,912,312	31,912,312
5011	Risk Management Fund		0	42,147,573	42,147,573		0	41,436,423	41,436,423
5012	Employee Health Ins		0	105,466,153	105,466,153		0	125,942,349	125,942,349
	Gross-Total Countywide Funds	4.5396	1,443,652,212	6,198,614,944	7,642,267,156	4.5332	1,547,766,731	6,425,019,869	7,972,786,600
	Less: Interfund Transfers		0	(843,222,707)	(843,222,707)		0	(837,930,719)	(837,930,719)
	Less: Interdepartmental Charges		0	(18,302,127)	(18,302,127)		0	(17,800,156)	(17,800,156)
	Less: Internal Service Charges		0	(164,458,236)	(164,458,236)		0	(158,613,817)	(158,613,817)
	Net-Total Countywide Funds	4.5396	1,443,652,212	5,172,631,874	6,616,284,086	4.5332	1,547,766,731	5,410,675,177	6,958,441,908

BUDGET COMPARISON BY FUND - FY 2025 AND 2026
Board of County Commissioners

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Tax Year 2025 Tentative Non-Exempt Valuation Countywide $341,427,567,940

		2025 Adopted				2026 Tentative			
Fund	Fund Name	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1180	County Library	0.5491	92,144,114	23,953,441	116,097,555	0.5491	98,942,907	21,615,828	120,558,735
1300	Fire/Rescue MSTU	3.4581	446,252,965	286,053,978	732,306,943	3.4581	478,803,533	309,005,683	787,809,216
1301	Fire/Rescue Jupiter MSTU	1.6488	28,481,248	(189,123)	28,292,125	1.7299	31,807,424	(1,057,945)	30,749,479
1303	Aviation Battalion		0	9,447,832	9,447,832		0	10,151,838	10,151,838
1304	F/R Long-Term Disability Plan		0	7,531,119	7,531,119		0	7,669,863	7,669,863
1305	MSBU-Hydrant Rental Boca Raton		0	333,855	333,855		0	308,168	308,168
1306	MSBU-Hydrant Rental-Riviera Bch		0	71,949	71,949		0	83,640	83,640
1400	MSTD - Building		0	75,759,714	75,759,714		0	72,441,467	72,441,467
2531	11.8M GO 14 DS, Ref Part 22M Library GO 06	0.0098	1,644,532	(31,332)	1,613,200	0.0000	0	0	0
3511	Unicorp Impr Fund		0	16,717,640	16,717,640		0	17,645,188	17,645,188
3700	Fire Rescue Improvement		0	211,265,660	211,265,660		0	263,845,626	263,845,626
3704	Fire Rescue Impact Fees		0	10,970,476	10,970,476		0	8,522,295	8,522,295
3750	Library Improvement Fund		0	25,594,681	25,594,681		0	26,489,858	26,489,858
3751	Library Expansion Prgm		0	88,650,566	88,650,566		0	116,492,642	116,492,642
3752	Library Impact Fees		0	3,944,577	3,944,577		0	4,629,427	4,629,427
3904	Building Capital Projects		0	84,084,239	84,084,239		0	97,556,294	97,556,294
	Gross-Total Dependent Districts		568,522,859	844,159,272	1,412,682,131		609,553,864	955,399,872	1,564,953,736
	Less: Interfund Transfers			(128,360,287)	(128,360,287)			(124,319,092)	(124,319,092)
	Less: Interdepartmental Charges			(9,447,059)	(9,447,059)			(10,141,242)	(10,141,242)
	Net-Total Dependent Districts		568,522,859	706,351,926	1,274,874,785		609,553,864	820,939,538	1,430,493,402
	Net-Total Countywide Funds & Dependent Districts		2,012,175,071	5,878,983,800	7,891,158,871		2,157,320,595	6,231,614,715	8,388,935,310
	Gross-Total All Funds		2,012,175,071	7,042,774,216	9,054,949,287		2,157,320,595	7,380,419,741	9,537,740,336

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Countywide Ad Valorem							
BCC Departments							
Community Services							
Unit: Homeless Resource Center	0	350,000	0	350,000	0	0	0

Unit: Homeless Resource Center

Requesting: Adopt-A-Family Homeless Ctr Resource & Prog reach contracts

Justification: Adopt-A-Family of the Palm Beaches, Inc. (AAF) has played a vital role in providing services to homeless families across Palm Beach County. Since 2012, AAF has operated the homeless families division of the Senator Philip D. Lewis Center under contract with the County. Over the years, the agency has expanded its services and housing options to support both homeless families and those at risk of homelessness. Due to the growing demand, AAF now operates the only dedicated homeless youth family program in the community.

To address the increasing need, Human Services and Community Action Program (HSCAP) respectfully requests a $350,000 contract increase for AAF to support and house families with children under the age of 18 experiencing homelessness in Palm Beach County. These additional funds will enable more families to secure stable housing and allow for the creation of an outreach team that will work in partnership with individual Homeless Outreach Teams (HOT) to assess, place, and support families in need.

It is important to note that despite the opening of two new shelters for single adults, AAF did not receive a corresponding budgetary increase to accommodate the rising number of homeless families. AAF continues to provide essential services and collaborates closely with agencies within the Continuum of Care to prevent and end homelessness, not just for adults but also for children who have been disproportionately impacted by rising rental costs and the passage of HB1365.

This request includes $300,000 for the Housing Resource Center (HRC) and $50,000 for the REACH (Family Shelter) program, ensuring that families facing housing instability receive the support they need to achieve long-term stability.

MANAGEMENT TEAM CUT - $350,000 PENDING BCC APPROVAL

Strategic Priority: Unsheltered Residents

Strategic Priority:

KPI(s) Associated: Decrease the number of people experiencing homelessness in Palm Beach County; Decrease the time (days) it takes to house unsheltered clients to housing (Rapid Rehousing & Permanant Housing)

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	1,893,970	(893,970)	1,000,000	0	1,000,000	0

Unit: Senior Supportive Housing Center

Requesting: Senior Supportive Housing Center - La Quinta

Justification: In FY24, over 3,000 seniors needed support to avoid eviction and/or maintain housing stability. Nearly 300 seniors are currently in temporary or transitional housing and require permanent housing solutions. This funding will facilitate property management and comprehensive support for seniors who will become tenants in the 114 hotel rooms being converted into supportive housing for seniors. The wraparound services may include onsite case management, mental health and peer support, employment assistance, help with documentation, recreational activities, and assistance in applying for various benefits. Eligible tenants will include seniors and veterans aged 55 and older who are at risk of homelessness, living in unsuitable or unsafe conditions, or currently residing in emergency shelters or transitional housing. Operating expenses will be offset by tenant rental income. Total county support needed after rental income is $1,000,000.

Strategic Priority: Unsheltered Residents

Strategic Priority: Housing Development

KPI(s) Associated: Increase the number of households who either obtained affordable housing or avoided eviction through rental assistance. New KPIs will be developed to track # of seniors housed and retained in housing

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	364,351	0	364,351	6	0	0

Unit: Homeless Services-County

Requesting: Homeless Outreach Team (5) Case Mgrs. & (1) Oper Supervisor

Justification: Homeless Outreach Team (HOT):
HOT Team Case Manager II's (5) Pay Grade G27 (annual cost $78,871 each, $394,355 combined)
HOT Team Operations Supervisor (1) Pay Grade 34 (annual cost $91,444)

While the causes of homelessness are complex, the escalating costs of rent, utilities, and food have forced many households to make difficult financial decisions such as prioritizing car payments or childcare expenses over rent to maintain employment. Wage disparity has made housing unaffordable for the majority of low-income workers, further exacerbating homelessness.

Currently, Palm Beach Countys Homeless Services Crisis Assistance Program (HSCAP) operates with five Homeless Outreach Workers: four Case Managers (CMII) who provide daily field outreach and one Community Outreach Specialist (COS2) who assists walk-up clients at the Lake Worth Senior Center. To extend coverage across the entire county, these teams collaborate regularly with other outreach teams, including those from The Lords Place, the Veterans Administration, and the cities of West Palm Beach and Delray Beach. Given the county's vast geography and growing need, continued coordination among outreach teams is essential.

To effectively address the increasing homeless population, HSCAP is requesting five additional CMII positions, expanding the current outreach teams from two teams of two to five teams of two. Additionally, we request one Operations Supervisor (PG34) to oversee the outreach teams, manage resident calls to the hotline regarding homeless individuals and encampments, and coordinate with municipalities to enhance local services.

It is also important to note the impact of HB1365, (Public Camping Law) which has led many homeless individuals to leave public park areas for fear of arrest, resulting in the formation of smaller encampments on private and public lands. This shift has made outreach efforts more challenging, underscoring the urgent need for additional staff to effectively locate and assist those in need. Expanding the HOT Team will strengthen the County's ability to respond to homelessness, connect individuals with vital services, and work collaboratively with local partners to mitigate this growing crisis.

MANAGEMENT TEAM CUT

Strategic Priority: Unsheltered Residents

Strategic Priority:

KPI(s) Associated: Decrease the number of people experiencing homelessness in Palm Beach County; Decrease the time (days) it takes to house unsheltered clients to housing (Rapid Rehousing & Permanant Housing)

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	2,000,000	0	2,000,000	0	0	0

Unit: Financial Assistance

Requesting: Rental Assistance

Justification: Palm Beach County is facing a housing affordability crisis, with rental costs rising faster than income growth and disproportionately impacting low-income households. According to the 2024 U.S. Department of Housing and Urban Development (HUD), the Fair Market Rent for a two-bedroom apartment is $2,226 per month. To afford this without financial strain, a tenant would need to earn $42.81 per hour or $89,040 annually far exceeding the County's average annual wage of $70,979.

As a result, 56.6% of renters in Palm Beach County are considered cost-burdened, spending more than 30% of their income on housing. Alarmingly, 29.8% of renters are severely cost-burdened, allocating 50% or more of their earnings toward rent. Without intervention, these financial pressures place many individuals and families at risk of eviction, displacement, or homelessness.
The Community Services Department has been able to assist residents with federal Emergency Rental Assistance funding appropriated due to the COVID pandemic. However, this funding sunsets 9/30/2025.

To address this urgent need, funding for rental assistance is requested to help stabilize housing for 300 low-income households in Palm Beach County. This investment will play a critical role in preventing homelessness, reducing reliance on emergency shelters, and alleviating financial hardship for struggling families. Moreover, ensuring stable housing for vulnerable residents strengthens overall community well-being, reduces economic disparities, and promotes long-term social stability.

MANAGEMENT TEAM CUT - $2,000,000 PENDING BCC APPROVAL

Strategic Priority: Unsheltered Residents

Strategic Priority:

KPI(s) Associated: Number of households who either obtained affordable housing or avoided eviction through rental assistance

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	53,383	0	53,383	1	0	0

Unit: Mid County Senior Center

Requesting: Recreation Specialist II Senior Centers

Justification: Recreation Specialist II (1) Pay Grade 22 (annual cost $71,177)
To enhance participation among senior residents and expand program offerings, Division of Senior and Veteran Services (DSVS) requires additional staff for effective oversight of senior center activities. Therefore, we are requesting funding for a Recreation Specialist II to sustain current program levels while facilitating growth in programming and activities. This position will also support the increasing demand for afternoon programs tailored to the needs of the younger older adult demographic.

Research demonstrates that engagement in senior center programs can significantly delay the onset of disease and enhance physical, social, emotional, and mental well-being. Additionally, participation in creative activities has been shown to slow the progression of memory disorders, including Dementia and Alzheimer's. Active programs promote cognitive resilience by fostering brain adaptation, restructuring, and potential capacity growth. Expanding our staffing capacity will allow us to continue providing these vital benefits to our senior community.

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Increase senior participants, programs and activities & Increase the percentage of participants who reported improved socialization, and physical and mental activity levels with oversight by Senior Center staff, while maintaining a ratio not to exceed 50 participants to 1 staff member

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	0	50,261	0	50,261	1	0	0

Unit: West County Senior Center

Requesting: Recreation Specialist I for West County Senior Center

Justification: Recreation Specialist (I) Pay Grade 19 (annual cost $67,014)
To enhance participation among senior residents and expand program offerings, Division of Senior and Veteran Services (DSVS) requires additional staff for effective oversight of senior center activities. Therefore, we are requesting funding for a Recreation Specialist I in our West County Senior Center to sustain current program levels while facilitating growth in programming and activities. This position will also support the increasing demand for afternoon programs tailored to the needs of the younger older adult demographic.

Research demonstrates that engagement in senior center programs can significantly delay the onset of disease and enhance physical, social, emotional, and mental well-being. Additionally, participation in creative activities has been shown to slow the progression of memory disorders, including Dementia and Alzheimer's. Active programs promote cognitive resilience by fostering brain adaptation, restructuring, and potential capacity growth. Expanding our staffing capacity will allow us to continue providing these vital benefits to our senior community.

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Increase senior participants, programs and activities & Increase the percentage of participants who reported improved socialization, and physical and mental activity levels with oversight by Senior Center staff, while maintaining a ratio not to exceed 50 participants to 1 staff member

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Home Energy Asst Pro (Liheap)	0	150,000	0	150,000	0	0	0
Requesting:	HVAC Replacement for clients							
Justification:	Since 2022, CSD has received grant funding to replace malfunctioning A/C units for clients in crisis. Malfunctioning A/C units often increase the client's utility bills, as well as impacting the unit's ability to cool the home efficiently. Additionally, many clients are electric-dependent due to medical issues that require specialize equipment that runs on electricity. Since the inception of this program, CSD has replaced 394 A/C units for the neediest clients, primarily the elderly. Unfortunately, funding for this service has been discontinued, but the need is still great. With this funding, we will be able to replace 15 A/C units annually, and we will prioritize based on need. MANAGEMENT TEAM CUT - $150,000 PENDING BCC APPROVAL							
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s) Associated:	Increase the number of households who prevented electric utility disconnection or services were reconnected through assistance (LIHEAP and other funding sources)							
Unit:	Behavioral Health and Substance Use Response	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0
Requesting:	Behavioral Health and Substance Use Response							
Justification:	Reducing base budget by $1,000,000 due to discontinuance of JFK Addiction Stabilization Unit.							
Strategic Priority:	Substance Use & Behavioral Disorders							
Strategic Priority:								
KPI(s) Associated:	N/A							
	Community Services	**0**	**3,861,965**	**(893,970)**	**2,967,995**	**8**	**0**	**0**

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
County Administration								
Unit:	County Administrator	6,150	71,778	0	77,928	0	77,928	0
Requesting:	Water Resources Senior Engineer							
Justification:	Position 01087, Pay Grade 51							

Funding of an existing position to provide countywide water resources support aligned with Palm Beach County's (PBCs) Strategic Priorities of Infrastructure, Public Safety, and Environmental Protection. This position will provide water resources support to PBCs Water Utility Department that will provide 50 percent charge back funding of this position. This request will provide engineering capacity for water resources support to existing departments.

Staff requests the following one-time expense of $6,150 for the following:

One-time Costs:
Laptop - $1,350
Monitor 32 or larger - $1,000
Desk - $2,000
Desk Chair - $800
Filing Cabinet - $1,000

In addition, $1,500 is being requested in recurring expenses for travel and membership dues.

Strategic Priority: Infrastructure
Strategic Priority: Public Safety
KPI(s) Associated: Provide project support to MECCA drainage and FEMA Mapping projects Working with PBC WUD staff, Identify Long Range Water Resources Priorities Administrate the WRTF scheduling and appointments. Provide engineering support to the Office of Resilience

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
County Administration	**6,150**	**71,778**	**0**	**77,928**	**0**	**77,928**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
County Attorney							
Unit: County Attorney	0	465,932	0	465,932	3	0	0

Requesting: Attorney Positions - Varying Levels

Justification: Assistant County Attorney I (1) Pay Grade 00 (annual cost $177,904)
Assistant County Attorney III (1) Pay Grade 00 (annual cost $209,512)
Senior Assistant County Attorney (1) Pay Grade 00 (annual cost $233,826)

Palm Beach County continues to grow exponentially. In an effort to keep up with the growth and to effectively serve our stakeholders, the County Attorney's Office (CAO) is seeking to add three attorney positions to its complement. The intention is to hire these attorneys at varying levels, and expertise to support a cross-functional structure. This structure promotes hybrid work in both the litigation and transactional areas. Additionally, these positions will allow the CAO to continue to provide exceptional legal representation to the Board of County Commissioners and County Departments, while aligning with the County's strategic priorities. This complement increase also takes into consideration succession planning of the Department and allows for training of replacements as necessary.

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: NA

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	188,964	0	188,964	3	62,988	1

Unit: County Attorney

Requesting: Paralegals

Justification: Paralegal I (3) Pay Grade 30 (annual cost $251,955)

This request is for three Paralegal I positions; one specifically for Public Records requests, and two for the litigation section. During the past four years, based in large part by the pandemic backlog of cases and the 2023 legislative tort reform, the courts have implemented several measures to expedite the disposition of civil cases. As a result, paralegal tasks have intensified and expanded. On January 1, 2025, Florida Supreme Court implemented its most substantial rewrite of the Rules of Civil Procedure in decades, featuring a significantly increased Discovery obligation on litigants and a further streamlined process to dispose of cases. These changes considerably expand the scope and volume of the paralegals' discovery responsibilities, while simultaneously increasing the pace of preparing each case through disposition. Unsurprisingly, the court has been relentlessly emphasizing the need for firms to increase staffing to meet the increased demands stemming from the rule changes. Accordingly, the County Attorney's Office (CAO) has a crucial need for a more robust paralegal staff to enable efficient performance in the new era of expanded discovery and expedited disposition of cases as we navigate a dynamic and exciting civil litigation landscape.
As it relates to Public Records request, Florida law requires timely response. As part of the transition in the handling of public records requests from Public Affairs/County Departments to the CAO, the CAO is requesting an increase in its paralegal staff complement to carry out this specific function. For efficiency, the CAO believes that the additional workload brought on by this transition necessitates the need for these additional Paralegal I positions.

MANAGEMENT TEAM CUT - 2 OF 3 POSITIONS

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: NA

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	County Attorney	0	0	(413,342)	(413,342)	0	0	0

Requesting: Billing Rate Increase

Justification: This proposed request is for interoffice billing rate increases. The last rate increase was done in 2007 and since that time, overall legal billing rates have increased ranging from over $275 to upwards of $500 or more in some markets.
The County Attorney's Office is not a revenue generating department, but being able to quantify staff time will positively impact our revenue numbers for allocation purposes.

Rate Increases are proposed for the following departments:
Airports from $150 to $200;
Community Services, DHED, and Library from $125 to $150;
Engineering from $125 to $200;
Fire Rescue, Building Division, and Risk Management from $125 to $175

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: NA

		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	County Attorney	0	130,689	0	130,689	0	0	0

Requesting: Selected Wage Increases

Justification: The County Attorney's staff continues to perform under pressure and does it well. As such, the County Attorney seeks to incentivize several staff members for the FY 2026 budget cycle through special increases/adjustments. These increases are considered based on tenure (both with the County and as practicing professionals), and quality performance consistency where staff continues to go above and beyond the call of duty to ensure efficiency. The County Attorney's office is moving toward a cross-functional structure where transactional attorneys are being tasked with litigation duties. We also seek to close salary gaps, especially for our licensed practitioners, who are below their peers, and whilst taking steps to remain competitive and retain talent within the County, which has been a great challenge for this Department.

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: NA

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
County Attorney	**0**	**785,585**	**(413,342)**	**372,243**	**6**	**62,988**	**1**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
County Cooperative Extension							
Unit: Mounts Botanical Garden	49,300	104,832	0	154,132	2	0	0
County Cooperative Extension	**49,300**	**104,832**	**0**	**154,132**	**2**	**0**	**0**

Unit: Mounts Botanical Garden

Requesting: New Position - Gardener

Justification: Gardener (2) Pay Grade 17 (annual cost $131,328) - CWA

The Mounts Botanical Garden (MBG) Horticulture (Hort) Team has long requested additional gardener positions to keep up with required garden maintenance and enhancement projects. Funded by the County and the non-profit Friends MBG, the current Hort Team (3 horticulturists, 3 gardeners) has not changed since FY 2016. MBG visitation has increased 158% from 36,366 (FY 2018) to 94,036 (FY 2024). Since 2015, the MBG has hosted nine art exhibits and two Holiday of Lights displays. These events benefit our residents, but the increased foot-traffic damages the garden, and Hort staff must delay garden tasks to install these events. New garden features like Windows on the Floating World, Garden of Tranquility, and Moai sculptures have significantly increased garden landscaping demands. MBG educational events have increased 53%, from 4,792 (FY 2019) to 7,320 (FY 2024) attendees. Larger recurring programs like the Ambassadors of the Wetlands and youth summer camps create garden wear/tear. The Military Trail frontage was professionally landscaped to beautify the MBG entrance, but this project requires additional maintenance. The FY 2025 Memorandum of Understanding (Friends MBG and the School District of Palm Beach County) has attracted 12,000 3rd graders to the MBG, which has further strained resources, with plans to extend this partnership into FY 2026. In closing, the MBG Hort Team needs two additional Gardener positions, since the current maintenance workload is insurmountable.

Total Supplemental Request - Two Gardener Positions (FY 2026):
- Starting Salary + Benefits $131,328
- Recurring Costs (monthly motor pool maintenance) $6,336
- One-time Costs (two desks, chairs, all-in-one desktops, keyboards, and printers) $9,300
- One-time Costs (golf cart to haul tools, supplies, debris) $40,000

MANAGEMENT TEAM CUT

Strategic Priority: Environmental Protection

Strategic Priority:

KPI(s) Associated: Number of people visiting MBG 94,036; Number of people attending educational programs at MBG 7,320; Number of clients receiving education in recommended practices and new technologies (agriculture, nurseries, landscaping) 2,349 people

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Criminal Justice Commission							
Unit: MacArthur Foundation $234K FY25-26	0	0	0	0	0	0	0

Requesting: Criminal Justice Analyst

Justification: Palm Beach County employs ten CJC Staff positions for operations related to its thirty-five (35) member advisory board to the BCC, the Criminal Justice Commission. One of three Criminal Justice Analyst positions is funded by the MacArthur Foundation Safety and Justice Challenge (SJC) Grant, which supports strategies to reduce pretrial jail populations, address racial and ethnic disparities, and to enhance data capacity and reporting abilities. By December 2024 the Palm Beach County incarceration rate had decreased to a rate of 133 per 100,000 residents, a level below the established eKPI target.

The grant funded Criminal Justice Analyst has played an integral part to the successful partnerships and implementation of strategies across the six task forces established under the CJC. This Analyst is responsible for the continued coordination of strategies and initiatives carried out with stakeholders and partners throughout Palm Beach County to include those addressing community and civic engagement opportunities with and for residents, Critical Intervention Mapping to identify priorities surrounding youth needs in Palm Beach County, identifying and addressing any racial or ethnic disparities across the criminal justice system, increasing employment rate among felony probationers, PBC jail stress tests, reducing Failure to Appear rates, reducing recidivism, reducing technical violations, reducing the average daily population of the jail while ensuring safety of the community, and ways of increasing connections and access to housing and wrap-around services within Palm Beach County.

To maintain departmental effectiveness and retain a qualified analyst with historical knowledge and expertise to the strategies and initiatives across the Palm Beach County criminal justice system, we seek approval for a supplemental budget request to retain this critical position. The cost of continuation is $47,214 for FY26 (50% of the position total salary and benefits) which can be covered by Crime Prevention Trust Fund, so there is no ad valorem impact. This match is a requirement of the MacArthur grant. This request only covers funding for this position through the end of FY 2026. An additional request for ad valorem funding will be brought to the Board of County Commissioners to retain the position in FY 2027 and beyond.

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Incarceration rate per 100,000 County population

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Criminal Justice Commission	0	0	0	0	0	0	0

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Engineering								
Unit:	Road & Bridge Administration	424,000	99,560	0	523,560	0	523,560	0
Requesting:	ASSET MANAGEMENT SYSTEM - ROAD AND BRIDGE ADMINISTRATION							
Justification:	Request funding to expand the implementation of the Trimble Unity Maintain Asset Management System (AMS) for the inclusion of Public Works Road and Bridge Division. This is the second phase of a multi-phase process, in correlation with the Traffic Division first phase implementation. Under the existing Scope of Services, Jones Edmunds (vendor) will configure the Countys existing Trimble Unity Maintain system to achieve the Road and Bridge Divisions asset management goals.							
Strategic Priority:	Infrastructure							
Strategic Priority:	Public Safety							
KPI(s) Associated:	Percentage of documented Bridge Deficiency Repairs defined by National Bridge Inspection Standards completed within 1-year (365 day) period. / Complete quarterly preventative maintenance visits on 286 fixed bridges. / Percentage of repairs completed per National Bridge							
Unit:	Traffic Operations	0	140,000	0	140,000	0	140,000	0
Requesting:	ANNUAL LICENSE FEES - ASSET MANAGEMENT SYSTEM - TRIMBLE							
Justification:	The Traffic Division is requesting a supplemental to our operating budget to pay for annual license fees for the asset management system Trimble Unity Maintain and for consultant support to assist with expanding this GIS based asset management system. Unity Maintain was first implemented in the Traffic Division in 2025. Unity Maintain is a work order system however in addition it will be used for asset management, project tracking and invoicing. Ongoing consultant support is anticipated to be needed in the first few years to facilitate system customizations. Annual license fees will be required as long as the system is in use. This request is to provide the consultant support and annual license fee.							
Strategic Priority:	Public Safety							
Strategic Priority:	Infrastructure							
KPI(s) Associated:	Number of corridor retiming projects conducted							
	Engineering	**424,000**	**239,560**	**0**	**663,560**	**0**	**663,560**	**0**

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Environmental Resource Management								
Unit:	Land Management & Monitoring	2,500	53,383	0	55,883	1	0	0
Requesting:	Environmental Technician I							

Environmental Technician I (1) Pay Grade 22 (annual cost $71,177)

The requested position is critical to the management of the Natural Areas as it relates to reducing the likelihood of catastrophic wildfires, preparing sites for prescribed burns, and maintaining trails, firebreaks and accessways. The Department of Environmental Resources Managements Natural Resources Stewardship Division restores, manages, and maintains over 31,800 acres of wildlands within 37 Natural Areas in Palm Beach County. These Natural Areas are considered urban in nature and collectively known as the Wildland Urban Interface. The Divisions priority is to re-introduce fire into these fire-dependent communities where fire has been unnaturally excluded for over 75 years, leading to vegetation overgrowth. Before fire is re-introduced, overgrown vegetation must be reduced to prevent a catastrophic wildfire and significant loss of native vegetation. To do so, the Division conducts Mechanical Vegetation Reduction work using contracted equipment with operator and in-house equipment with staff. Since 2016, the Division has received $1.2m in grants for this type of work. Staff kept up with the maintenance of the treated areas until August 2024, when one of two Environmental Technician positions within the Prescribed Fire unit was reallocated to higher-priority departmental needs. Since then, there has been a 60% decrease in vegetation-reduction work hours, and an 11% reduction in trail/firebreaks/accessway management hours. If the areas benefiting from grant-funded activities are not regularly maintained, overgrowth will recur and the gains will be lost.

One-Time Costs include:
Laptop: $1,350
27 Monitors (2): $500
Keyboard/Mouse: $50
Safety supplies: $600

MANAGEMENT TEAM CUT

Strategic Priority: Environmental Protection
Strategic Priority: Public Safety
KPI(s) Associated: Percentage of natural area trails and firebreaks/accessways maintained to meet standards

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Environmental Resource Management	**2,500**	**53,383**	**0**	**55,883**	**1**	**0**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Facilities Development and Operations							
Unit: Facilities Business Operations	12,100	104,833	0	116,933	2	58,466	1

Unit: Facilities Business Operations

Requesting: Procurement Specialist

Justification: Procurement Specialists (2) Pay Grade 21 (annual cost $139,511)

Two (2) Procurement Specialist (PS) positions are requested for the Procurement Section of the Business Operations Division. The positions are needed to handle an increasing volume and complexity of work. The Human Resources Department (HR) recently conducted a review of the services and job duties performed by FDOs PS and concluded that FDOs PS had a higher volume of workload and a wider breadth of responsibilities than in other County departments. As a result, HR approved the reclassification of four (4) of the six (6) PS positions to Contract Management Specialist. To maximize production and operational efficiency, it is requested that two (2) additional PS positions be added to assist with the order processing and less complex work, thereby allowing the Contract Management Specialists to only focus on the more complex tasks. Over the past year, additional contracts for services will require oversight and administration by the Procurement Specialist. In addition, the number of Decentralized Purchase Orders (DPO) continues to rise, increasing from 287 DPOs in FY 2023 to 414 in FY 2024; more than a 44% increase. With the DPO threshold having recently increased to $10,000, it is anticipated that the number of DPOs will increase by over 50% from current numbers. Similarly, 51 Centralized Purchase Requisitions (CRQS) were processed in FY 2023 and 100 in FY 2024, which is a nearly 100% increase. Finally, four (4) new buildings have opened over the past year which increase the number of goods and services needing to be processed by the PSs. The increase in workload has exceeded capacity and requires Division management to assist with routine daily production to the detriment of fulfilling their regular duties.
One-Time Costs are $12,100 and include:
$2,400 (2) computers, $2,000 (2) monitors 32" and larger, $100 (2) keyboard & mouse
$4,000 (2) desks, $1,600 (2) chairs, $2,000 (2) cabinets
Recurring Costs include:
$200 office supplies

MANAGEMENT TEAM CUT - 1 OF 2 POSITIONS

Strategic Priority: Infrastructure

Strategic Priority:

KPI(s) Associated: Percentage of orders processed per month by all Procurement Specialist

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	0	0	0	0	1	0	1

Unit: Capital Improvements Division

Requesting: Capital Improvements Division

Justification: Professional Engineer (1) Pay Grade 48 (annual cost $129,915 - FY 2026 cost $97,435)

A Professional Engineer is needed to ensure the successful planning, design, and execution of Palm Tran's ongoing and future capital projects. This role will report to Facilities Development and Operations (FDO) while working exclusively on Palm Tran capital projects. Notably, this position will be fully funded through secured grant funding from Palm Tran, with no financial impact on FDO's operating budget. Palm Tran is undertaking multiple large-scale infrastructure initiatives, including facility upgrades, transit hub developments, and fleet support enhancements. Given the complexity and regulatory requirements of these projects, dedicated in-house engineering expertise is essential to ensure:

Enhanced project oversight ensuring technical accuracy, regulatory compliance, and adherence to engineering best practices.

Improved coordination facilitating seamless collaboration among Palm Tran, contractors, and regulatory agencies.

Cost efficiency reducing dependence on external consultants, leading to long-term cost savings and streamlined project execution.

Grant compliance ensuring capital projects align with funding agency technical requirements and reporting obligations.

Primary Responsibilities:

- Provide technical oversight of Palm Tran's capital projects.
- Review and approve engineering designs, plans, and specifications.
- Ensure compliance with federal, state, and local regulatory requirements.
- Assist in contractor selection, bid reviews, and construction oversight.
- Coordinate with stakeholders to align project goals with operational needs.

The creation of this Professional Engineer position represents a strategic investment in Palm Tran's long-term infrastructure development. By leveraging secured grant funding, Palm Tran can enhance project execution efficiency, ensure regulatory compliance, and maintain cost control, all while preserving FDO's oversight structure.

One-time expenses are $6,200 and include:
$1,350 laptop, $1,000 monitor, $50 keyboard and mouse, $2,000 desk, $800 chair, $1,000 cabinet

Recurring expenses are $1,250 and include:
$250 office supplies, $1,000 travel

Strategic Priority: Infrastructure

Strategic Priority:

KPI(s) Associated: Average Number of (Large Capital) Projects being actively managed per Month per Project Manager; Average Number of (Small Capital) Projects being actively managed per Month per Facilities System Project Manager

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
3,050	52,296	0	55,346	1	0	0

Unit: Security And Access
Requesting: Access Technician
Justification: Access Technician (1) Pay Grade 20 (annual cost $68,370)

This position would complement the Electronic Security & Services Division's three (3) Access Technicians due to progressive growth in volume of work. This position is responsible for reviewing employee and vendor applications for accuracy and completeness, scheduling and conducting identification and access badge appointments, issuing badges, performing background checks, and managing access control programming for badged individuals. The Access Technician also maintains the access control database and prepares associated activity reports for management review. This position also ensures compliance with Florida Department of Law Enforcement guidelines, County Ordinances and State Statutes, reviews applicant background checks for clearance, tracks all revoked security privileges, and issues appropriate correspondence.

The Access Section has handled the following progressive growth in volume of badge related tasks:
11,389 in 2024
9,103 in 2023
7,539 in 2022
The Access Section has conducted the following progressive growth in volume of appointments:
2,540 in 2024
2,518 in 2023
2,448 in 2022.
The Access Section processed the following progressive growth in volume of fingerprints:
2,192 in 2024
1,765 in 2023
1774 in 2022

One-Time Costs include:
computer: $1,200, monitor 32" and larger: $1,000, keyboard & mouse: $50, chair $800
Recurring Costs include:
$100 office supplies
$360 safety supplies
$560 clothing & wearing apparel

MANAGEMENT TEAM CUT

Strategic Priority: Infrastructure
Strategic Priority: Public Safety
KPI(s) Associated: Increase the Average number of customer appointments handled by the ESS Access Section on a monthly basis

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Fire & Intrusion	**82,025**	**74,654**	**0**	**156,679**	**1**	**156,679**	**1**

Requesting: Electronics Technician

Justification: Electronics Technician (1) Pay Grade 32 (annual cost $87,618)

This position is dedicated to all fire alarm testing/inspections, fire alarm service, intrusion alarm testing/inspections and intrusion services. This position will work on existing fire alarm and intrusion systems, assist with renewal and replacement and oversee the installation and acceptance of new systems in accordance with National Fire Protection Association, State of Florida and Palm Beach County codes. This position will also be on an after-hours rotation for reporting to any system issues after-hours.

In calendar year 2024, the ESS Fire & Intrusion Section received 2,771 calls for service. In 2025, calls are on pace to exceed 3,000. Per NFPA, ESS Fire & Intrusion has a window of two (2) hours to respond to emergencies and four (4) hours to respond to non-emergent trouble calls. Currently, the Section is averaging an hour to an hour and a half for both. As these response times are not standards but requirements, the 30-minute difference to respond to emergencies from alarm activation anywhere in the County requires an additional position to the current complement of nine (9) Electronics Technicians to maintain required level of service.

One-Time Costs include:
machinery & equipment: $78,975
computer: $1,200, monitor 32" and larger: $1,000, Keyboard & mouse: $50, chair: $800

Recurring Costs include:
$6,570 rent-motor pool vehicles
$600 repair/maintenance motor pool vehicles
$750 gasoline
$100 office supplies
$360 safety supplies
$560 clothing & wearing apparel

Strategic Priority: Infrastructure

Strategic Priority: Public Safety

KPI(s) Associated: Average number of business days per month to complete Work Orders for corrective actions

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Facilities Development and Operations	**97,175**	**231,783**	**0**	**328,958**	**5**	**215,145**	**3**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Housing and Economic Development							
Unit: Economic Development Co-Ordin	0	50,000	0	50,000	0	0	0

Requesting: Economic Development Co-Ordin-Marketing Promotion

Justification: The Department of Housing and Economic Development requests $50,000 to our annual budget to promote the various housing, business, and community development programs. Our current budget allows for minimal participation at outreach events and programs, as well as the development of informational materials. Recently, our Department identified program strategies that will increase participation of County residents and business owners in our programs.

Strategy one- Education: Increase attendance at Outreach showcases/events to educate the community about the various programs the County has to offer. In light of the challenges the County faces in the housing market, and the challenges small businesses are facing with growth and retention, dedicated outreach is essential. Partnering with other County departments and municipalities to educate the public about the available housing and economic development opportunities will help stabilize areas of concerns.

Strategy two- Increase our social presence: Develop a professional outreach concept for the Department that will increase our social presence through advertisement, social media platforms, and the purchase of collateral items for distribution at events. Once these strategies are in place, specific KPIs for marketing will be established.

MANAGEMENT TEAM CUT

Strategic Priority: Housing Development

Strategic Priority:

KPI(s) Associated: All KPIs will be impacted

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
4,900	68,981	0	73,881	1	73,881	1

Unit: Economic Development Co-Ordin

Requesting: Contracts/Grants Coordinator

Justification: Contracts/Grants Coordinator (1) Pay Grade 32 (annual cost $91,975)

The Contracts/Grants Coordinator position is necessary to improve monitoring of Sub-recipients Community Development Block Grant (CDBG) funded Capital Improvement Projects, specifically to address the Internal Audit recommendations identified in the Internal Auditors Report #2025-02 which was received and filed by the Board of County Commissioners on March 11, 2025. Operational Strengths as noted in the Audit Report stated the department is working under constraints of limited staff and ever-growing grant funding opportunities, which makes allocating necessary staff a challenge.

Since the Audit Report, workload continues to increase dramatically: Capital Infrastructure, Real Estate, and Inspection Services (CIREIS) monitored completion of $1,897,819 in CDBG-funded Capital Improvement Projects in FY23; $5,730,784 in FY24; and is currently monitoring $43,032,383 in FY25. In addition, construction costs for housing projects monitored by CIREIS increased from $61,003,893 in FY23; to 73,390,708 in FY24; and to $426,383,912 in FY25. Monitoring of housing units under development has increased from 178 units completed in FY23 to 1,672 units under development in FY25.

Additional position responsibilities include project insurance tracking, preparing and reviewing detailed project reports, regulatory oversight for numerous recent regulatory changes, and funding requirements associated with the 11 sources of grant funds currently awarded.

One-Time Costs include:
Desktop Computer: $1,200
Monitor: $250
Printer: $600
Keyboard/Mouse: $50
Desk: $2,000
Chair: $800

Strategic Priority: Housing Development

Strategic Priority: Infrastructure

KPI(s) Associated: Multifamily Housing Units completed, Capital Improvement Projects funded and completed, Single Family Housing Units completed

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
4,900	54,780	0	59,680	1	0	0

Unit: Economic Development Co-Ordin

Requesting: Fiscal Specialist II

Justification: Fiscal Specialist II (1) Pay Grade 21 (annual cost $73,041)

This position is needed due to recent operational restructuring within the Department that resulted in assigned additional fiscal and administrative duties to the Division of Finance and Administrative Services. This position will improve efficiency level and ensure compliance of all assigned duties. The Division receives requests from internal, external, and federal grant auditors or reporting entities. This position will assist with the coordination and maintenance of reports and other documents needed to fulfil request and ensure compliance. The position will also be responsible for a variety of fiscal tasks for the Department; serve as the Departments timekeeper and payroll processor; monitor and maintain accounting fiscal controls regarding budget transactions such as charge-offs, transfers, expenditures, journal entries, and encumbrances; maintain the Department/Division fiscal records according to established accounting procedures which may include cashbooks, ledgers, subsidiary journals, and/or logs; compile data and prepare complex reports to assist supervisors; calculate increases, terminations, leave, longevity, and pay for employees; and reconcile journals, expenditures, and related accounting records/spreadsheets with statements and crystal reports.

The Finance and Administrative Services division provides support services for all Housing and Economic Development Programs.

One-Time Costs include:
Desktop Computer: $1,200
Monitor: $250
Printer: $600
Keyboard/Mouse: $50
Desk: $2,000
Chair: $800

MANAGEMENT TEAM CUT

Strategic Priority: Housing Development

Strategic Priority: Economic Development

KPI(s) Associated: All KPIs will be impacted

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Housing Initiative	0	(7,500,000)	0	(7,500,000)	0	(7,500,000)	0
Requesting:	Housing Initiative							
Justification:	Base budget cut for the Housing Initiative Program from $15,000,000 to $7,500,000.							
Strategic Priority:	Housing Development							
Strategic Priority:								
KPI(s) Associated:	Number of single-family and multi-family housing units constructed and rehabilitated/repaired with HED funding assistance.							
Unit:	De-Mucking	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)	0
Requesting:	De-Mucking							
Justification:	Base budget cut for De-Mucking from $3,000,000 to $1,500,000.							
Strategic Priority:	Housing Development							
Strategic Priority:								
KPI(s) Associated:	Number of single-family and multi-family housing units constructed with HED funding assistance.							
	Housing and Economic Development	**9,800**	**(8,826,239)**	**0**	**(8,816,439)**	**2**	**(8,926,119)**	**1**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Human Resources							
Unit: Personnel Division	7,400	92,482	0	99,882	1	0	0

Requesting: Manager, Training and Organizational Development

Justification: Manager, Training & Organizational Development (1) Pay Grade 46 (annual cost $123,310)

This request is for a Manager in the Training & Organizational Development Division (T&OD). T&OD provides departments with numerous learning opportunities for staff, including a variety of training sessions, management and leadership programs, train-the-trainer programs, and instructional design. The Manager will oversee all of the programs listed above and more. They will have the education and experience needed to develop the next phase of Palm Beach County's learning plan and implement the frameworks needed to meet the needs of the County. This will enhance the development of staff at all levels, ensure they are best equipped to fulfill current responsibilities, and prepare them for their next opportunity with the County. In addition, the individual selected will have experience in data collection and analysis, allowing the County to assess current programs, measure return on investment, and make improvements.

This position is consistent with the organizational structure of the Department; all other Divisions have this position in place.

One-Time Costs:
Laptop - $1,350
Monitor 32 or larger - $1,000
Keyboard/Mouse - $50
Desk - $2,000
Sit/Stand - $1,200
Desk Chair - $800
Filing Cabinet - $1,000

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: Average yearly rating of program satisfaction, number of learning platforms delivered, number of staff trained, average cost per employee trained

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
7,400	74,783	0	82,183	1	0	0

Unit: Personnel Division

Requesting: Human Resources Specialist IV

Justification: Human Resources Specialist IV (1) Pay Grade 38 (annual cost $99,710)

This request is for a full-time training position. The Training & Organizational Development Division provides departments with numerous learning opportunities for staff, including a variety of training sessions, management and leadership programs, train-the-trainer programs, and instructional design. Currently, the Division is without a full-time training position causing an overreliance on costly contract trainers. A full-time County employee will connect better with the needs of the County, the learning styles of staff, and the results of their programs.

This position will lead the weekly New Hire Orientations; the Recruitment Division currently coordinates the orientation. Based on the vacancies throughout the County and the time-to-fill, recruitment staff need to focus on filling positions. Without this additional position, there are not enough resources in the Division to manage these important, time consuming, and crucial weekly trainings.

This position will also lead management training. After meeting with numerous departments and the Learning Council, there are continuous requests for middle management training. By providing additional training, this position will help mitigate the uptick in Employee Relations and Fair Employment issues the County is experiencing and decrease incidents and complaints.

One-Time Costs:
Laptop - $1,350
Monitor 32 or larger - $1,000
Keyboard/Mouse - $50
Desk - $2,000
Sit/Stand - $1,200
Desk Chair - $800
Filing Cabinet - $1,000

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: Average yearly rating of program satisfaction, number of learning platforms delivered, number of staff trained, average cost per employee trained

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
7,400	65,714	0	73,114	1	0	0

Unit: Personnel Division

Requesting: Human Resources Specialist III

Justification: Human Resources Specialist III (1) Pay Grade 32 (annual cost $87,618)

This request is for a full-time instructional design position. The Training & Organizational Development Division provides numerous learning opportunities for County staff, including a variety of training sessions, management and leadership programs, train-the-trainer programs, and instructional design. Currently, the Division is without a full-time instructional design position causing an overreliance on costly contract instructional designers. A full-time County employee will connect better with the needs of the County, the learning styles of staff, and the results of their programs.

This position will create and enhance programs and deliver educational and training materials, learning activities, assignments, and assessments. Additionally, this position will develop instructor manuals, rubrics, and teaching tools. As a note, there has been an uptick from Departments requesting assistance to develop these materials.

One-Time Costs:
Laptop - $1,350
Monitor 32 or larger - $1,000
Keyboard/Mouse - $50
Desk - $2,000
Sit/Stand - $1,200
Desk Chair - $800
Filing Cabinet - $1,000

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: Average yearly rating of program satisfaction, number of learning programs delivered, number of staff trained, average cost per employee trained

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	7,400	62,988	0	70,388	1	0	0

Unit: Personnel Division

Requesting: Human Resources Specialist II

Justification: Human Resources Specialist II (1) Pay Grade 30 (annual cost $83,985)

This request is for a full-time outreach position to develop and implement recruitment strategies to increase the applicant pool and make Palm Beach County a focal employment destination. The Specialist will be responsible for marketing the County's employment opportunities through partnerships with schools, professional associations, etc. to connect organizations with the County's recruitment team and Department representatives.

The Specialist will coordinate an annual Palm Beach County job fair, ensure participation in local job fairs, direct efforts targeting geographical areas and vocational groupings, increase the County's career-specific social media presence, source job fair leads, and generate creative strategies to draw jobseekers.

Finally, based on the vacancies throughout the County and the time-to-fill, recruitment staff must focus on filling positions. They cannot dedicate the time and focus needed to fulfill the responsibilities listed above.

One-Time Costs:
Laptop - $1,350
Monitor 32 or larger - $1,000
Keyboard/Mouse - $50
Desk - $2,000
Sit/Stand - $1,200
Desk Chair - $800
Filing Cabinet - $1,000

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: Number of employee applications rated, Recruiting Conversion Rate, Time to Hire, Source Quality, Cost per hire

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Human Resources	**29,600**	**295,967**	**0**	**325,567**	**4**	**0**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Information System Services							
Unit: Server Adm Services	0	3,500,000	0	3,500,000	0	3,500,000	0
Unit: Gis	0	450,000	0	450,000	0	450,000	0
Information System Services	0	3,950,000	0	3,950,000	0	3,950,000	0

Unit: Server Adm Services

Requesting: Enterprise Software - Microsoft M365

Justification: With the decision to migrate to Microsoft M365, it has become essential to include the Microsoft M365 enterprise agreement (EA) in the operating budget. The current budget allocates $700,000 for the previously held licenses. With the new EA costing $4,200,000, the additional request of $3,500,000 accounts for the new subscription expenses. This transition will enhance security, collaboration, and efficiency. The agreement includes cloud-based tools such as Teams, SharePoint, OneDrive, AI-powered automation, and advanced cybersecurity features. With built-in compliance for CJIS, HIPAA, and FedRAMP, this move will future-proof our IT infrastructure and improve services across the County.

Strategic Priority: Infrastructure

Strategic Priority:

KPI(s) Associated: All KPIs will be impacted

Unit: Gis

Requesting: Enterprise Software - Esri

Justification: An Environmental Systems Research Institute, Inc. (Esri) enterprise agreement (EA) will provide Palm Beach County many key benefits while allowing us to streamline our geospatial operations. This EA will provide a cost-effective solution by consolidating licensing, maintenance, and support into a single agreement, reducing administrative overhead. It will promote scalability and flexibility, allowing for easy expansion of GIS capabilities across departments and locations without the need for individual negotiations. Additionally, the EA will foster collaboration and standardization by ensuring all users have access to the same tools and datasets, promoting efficiency and consistency in decision-making processes. It provides access to cutting-edge technology training on topics such as GeoAI, to keep users current and capable. As a final point, the EA provides 24/7 tech support, ensuring expert assistance is available at any time, unlike standard support which is limited to business hours. Overall, an Esri EA empowers organizations to maximize the value of their geospatial investments while simplifying management and enhancing collaboration.

Strategic Priority: Infrastructure

Strategic Priority:

KPI(s) Associated: All KPIs will be impacted

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Legislative Affairs							
Unit: Legislative Affairs	0	30,000	0	30,000	0	0	0

Requesting: Additional Professional Services

Justification: Legislative Affairs is requesting an increase in operating budget for professional services to accommodate the impending cost increases across multiple state and federal lobbyist contracts expiring in FY 2025, FY 2026, and FY 2027. All eight of the expiring contracts have remained at the same payment amount for the past decade and are reasonably expected to increase upon Request for Proposal.

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: NA

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Legislative Affairs	0	71,602	0	71,602	1	0	0

Unit: Legislative Affairs

Requesting: Grants Program Coordinator Position

Justification: Grants Program Coordinator (1) Pay Grade 36 (annual cost $95,470)

The Office of Intergovernmental Affairs is requesting the additional position of Grants Program Coordinator.

The Grants Program Coordinator will be responsible for assisting departments in identifying opportunities, collaborating with County department staff in providing grant writing application expertise and support, and assistance in ensuring compliance and reporting success. This position also involves strategic planning, interdepartmental collaboration, and capacity building within the organization to maximize grant funding success.

This position will assist in the County's strategic priorities for grant funding projects. With the Grants Cross-Departmental Team, this position will develop countywide grant strategy to match grants to projects for implementation and provide departmental support for grant writing development. It will also maintain a Project Database and Grant Databases (grants applied for/awarded, potential grant opportunities) for review by County Administration and Board of County Commissioners.

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: Newly created position. No previous data. All future KPIs will be impacted.

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Legislative Affairs	**0**	**101,602**	**0**	**101,602**	**1**	**0**	**0**

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Office of Community Revitalization								
Unit:	Back to School PBC	0	80,000	0	80,000	0	60,000	0
Requesting:	Back to School PBC!							
Justification:	Due to a surge in attendance, increased material prices, and the ongoing logistics of supporting the Back to School PBC! event, additional funding is critical to meet the needs of the participants. Last year, we turned over 1,500 students away due to insufficient resources. Existing resources and donations cannot cover the funding gap created by rising costs and higher registration numbers. Specifically, this funding will cover the purchase of backpacks, school supplies, and other critical items and resources; event operational costs including user fees, insurance, food, traffic safety measures, and rental storage units; and the necessary maintenance of our registration portal. Without this support, we risk repeating last year's shortages, compromising the event's quality, and excluding students who rely on us. This investment is vital to fulfilling our commitment to every student and ensuring a smooth, successful event. MANAGEMENT TEAM CUT - $20,000 reallocated from Abundant Community Initiatives							
Strategic Priority:	Economic Development							
Strategic Priority:								
KPI(s) Associated:	Percentage increase in students served compared to the previous year's event, Percentage of parents satisfied with the overall event, including organization							
	Office of Community Revitalization	**0**	**80,000**	**0**	**80,000**	**0**	**60,000**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Office of Financial Management and Budget							
Unit: Budget Office	0	62,988	0	62,988	1	0	0

Requesting: Information Management System Specialist

Justification: Information Management System Specialist (1) Pay Grade 30 (annual cost $83,984)

The Office of Financial Management and Budget is requesting one Information Management System Specialist position to aid in the substantial increase in technical work that has accompanied the recent upgrade to the Advantage 4.0 system as well as the continued maintenance of the ClearGov system. This position will support Board directives regarding increased public input on the budget process by generating efficiencies that will lower the creation time of the budget book allowing greater and earlier public access to yearly budget information. Additionally, such a position would support the Fixed Assets Management Office with developing the Fixed Assets Bidding System (RF-Track) interface capabilities and assist the financial analysts with automating report reconciliations and comparisons.

MANAGEMENT TEAM CUT

Strategic Priority: Centralized/Supporting Departments

Strategic Priority:

KPI(s) Associated: Receipt of GFOA's Budget Presentation Award. All KPIs will be impacted.

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Office of Financial Management and Budget	**0**	**62,988**	**0**	**62,988**	**1**	**0**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Palm Tran							
Unit: Vehicle Operations	0	286,650	0	286,650	5	114,661	2

Unit: Vehicle Operations

Requesting: Operations Supervisors

Justification: Operations Supervisor (5) Pay Grade SEIU (annual cost $462,205)

Palm Tran's (PT) fixed route bus system plays a vital role in improving and maintaining the quality of life for the residents of Palm Beach County as well as its visitors. PT is seeking five Operations Supervisor (Ops Sup) positions to continue meeting the increasing demands of our customers while they traverse the County for recreation, employment, and life's necessities.

Ops Sup staff are challenged with ensuring a safe transit experience for our clients, maintaining on-time performance, addressing client requests for information while they utilize the system. They provide permanent weekend and evening coverage at our Western facility in Belle Glade. They also provide permanent 7-day supervisory coverage at our West Palm Beach Intermodal Center. They must effectively manage the daily bus pull outs from all three garages and respond to operator calls for assistance. PT currently has a complement of 32 ops sup and 334 bus operators with 11 of them assigned for road coverage. Our current ratio of supervisors to bus operators is more than 10, which includes dispatch supervisors. The additional five requested positions would bring that ratio down to 1 ops sup for every nine bus operator. Currently, in order to continue to meet the daily demands, PT uses overtime wages to pay the existing complement of supervisors. In FY 2023 and FY 2024 $705,056 and $624,060 was expended on overtime respectively.

As population, ridership, and service grows, we see an increased need for supervisor presence. One such service, the Port Saint Lucie Express, launched in September 2024, increases our footprint into St Lucie County north of PBC. This service coupled with the increase in fixed route frequency along route 43, effective May 2025, further justifies the need to increase PT's supervisory coverage.

Additionally, in FY 2023 there were 628 incidents and 209 accidents; For FY 2024 there were 993 incidents and 216 accidents. In order to ensure Operator compliance with the PT Operator Handbook, additional staff are needed to provide support in these instances. This request is supported by our ongoing commitment to evaluate our service levels adjusting to the needs of our customers.

MANAGEMENT TEAM CUT 3 OF 5 POSITIONS

Strategic Priority: Infrastructure

Strategic Priority: Public Safety

KPI(s) Associated: Total system ridership; Incidents and Commendations/10.000 boardings; Collisions per 100k miles

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Planning **Requesting:** Boca Service Development	0	70,075		70,075	0	70,075	0

Justification: In collaboration with the City of Boca and the Florida Department of Transportation (FDOT) a Mobility On Demand (MOD) zone will be established within the area between Clint Moore Rd (North), I-95 (East), Spanish River Boulevard (South) and Military Trail (West). This on-demand option will provide first/last mile connectivity to existing Palm Tran fixed routes 2, 3, and 94, and City shuttle routes connecting to the Boca Raton Tri-rail Station. As indicated in Palm Trans 10-year Transit Development Plan, On-Demand Transit services have the ability to extend the reach of Palm Trans services throughout its service area; Palm Tran will work in conjunction with the City of Boca Raton who will operate the service and FDOT to provide this pilot program for 3 years. Palm Tran has secured grant funding through FDOT's Service Development program. This program requires a 50% local match which will be split between Palm Tran and the City of Boca Raton for each of the 3 years at $70,075. For a total of $210,225 for each the City of Boca Raton and Palm Tran.

Strategic Priority: Infrastructure
Strategic Priority: Economic Development
KPI(s) Associated: Increase Palm Tran Ridership

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Information Technology Systems **Requesting:** Software Subscription	0	51,973	0	51,973	0	51,973	0

Justification: Palm Tran Connection utilizes Via Mobility (Via), a software subscription that provides the platform for the paratransit dispatch team to book, schedule, monitor, and modify trips for the Go Glades service. It provides route efficiency to optimize the scheduling process. This software also houses the application and website utilized by the general population to book trips on the Go Glades service. The acquisition, installation, and subscription fees associated with Via was fully covered by a grant from the Florida Department of Transportation which ended December 31, 2024. This request is to continue paying for the subscription of this software as it is essential to keeping the paratransit service functioning efficiently, on-time, and safely.

Strategic Priority: Infrastructure
Strategic Priority:
KPI(s) Associated: Paratransit (Connection) on-time-performance and ridership; Where is my ride Hold Time (in Minutes)

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Palm Tran	**0**	**408,698**	**0**	**408,698**	**5**	**236,709**	**2**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Parks and Recreation							
Unit: Recreation-Aquatics	0	410,219	0	410,219	8	205,109	4

Unit: Recreation-Aquatics

Requesting: Ocean Rescue Lieutenant Positions

Justification: Ocean Rescue Lieutenant (8) Pay Grade 24 (annual cost $546,959)

Ocean Rescue is requesting these additional positions to enhance public safety, improve emergency response capabilities, and ensure consistent supervision at all 14 guarded beaches. Currently, our existing staffing levels do not allow for full staff coverage at each of our 14 beachfront parks every day of the week. Adding these positions will ensure that each of our guarded beaches has a dedicated Ocean Rescue Lieutenant with full staffing on duty seven days a week. This increased supervision will significantly enhance our ability to respond swiftly to water rescues, medical emergencies, and other public safety incidents.

MANAGEMENT TEAM CUT - 4 OF 8 POSITIONS

Strategic Priority: Public Safety

Strategic Priority: Economic Development

KPI(s) Associated: Attendance at Guarded Beach Parks; Number of preventative actions at County beaches; Number of minor medical aids at County beaches; Number of times we were short staffed at our 14 guarded beaches

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Parks Security	42,050	84,369	0	126,419	1	0	0

Unit: Parks Security

Requesting: Park Ranger, Contractual Law Enforcement at Riverbend Park

Justification: Park Ranger (1) Pay Grade 22 (annual cost $71,176)
Town of Jupiter Police Department Contractual Services - $26,000

Ad-Valorem Capital Request:
SUV, Mid Size, 4x4 (One Time $39,550/Annual $9,972)
Bicycle (One Time $2,500)

Riverbend Park, a 665-acre historic site, is the only regional park without a dedicated ranger, despite a 59% increase in visitation, projected to exceed 360,000 in FY 25. Without law enforcement presence, daily violations including illegal motorized vehicles, off-leash pets, alcohol use, vandalism, and environmental damage pose safety risks to visitors, wildlife, and historic resources. Florida House Bill 1365 further underscores the need for compliance enforcement. A dedicated ranger and contracted services are essential for maintaining public safety, ensuring compliance, and protecting this historic and environmental asset. Recurring vehicle cost requested at six months due to lead time.

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority: Unsheltered Residents

KPI(s) Associated: Number of people visiting Riverbend Park (inclusive of premises, amenities, and programs); Total number of burglaries, robberies, and theft occurring at Palm Beach County Parks; Number of criminal acts related to illegal substance use, behavior disorders, and mental health issues occurring in PBC parks; Total number of violent crimes, sexual crimes, and other felonies occurring at Palm Beach County Parks

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	1,885,605	0	1,885,605	0	0	0

Unit: Parks Security

Requesting: PBSO Parks Task Force

Justification: Palm Beach County Sheriff's Office Parks Task Force (Scaled Option):
Contractual PBSO Sergeant (1) (annual cost $280,213)
Contractual PBSO Deputy (8) (annual cost $1,605,392)

This request seeks to reinstate a scaled version of the Palm Beach County Sheriff's Office (PBSO) Park Enforcement Unit, consisting of one sergeant and eight deputies, to enhance security, improve response times, and ensure a safe environment for park visitors and staff.

From 1976 to 1982, the Parks Department operated a dedicated Park Police Unit with full arrest powers. In 1982, PBSO absorbed the unit, assuming law enforcement responsibilities within County Parks with 24 officers. However, in 2010, budget reductions led to the elimination of 51 PBSO positions assigned to park security, significantly reducing dedicated law enforcement presence in parks. Since that time, the Countys park system has expanded in both size and complexity, now attracting millions of visitors annually. While PBSO continues to provide countywide law enforcement services, the absence of a dedicated task force has created challenges in addressing park-specific security concerns, including illegal activity, vandalism, trespassing, and public safety incidents.

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority: Unsheltered Residents

KPI(s) Associated: Total number of burglaries, robberies, and theft occurring at Palm Beach County Parks; Number of criminal acts related to illegal substance use, behavior disorders, and mental health issues occurring in PBC Parks; Total number of violent crimes, sexual crimes, and other felonies occurring at Palm Beach County Parks

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
71,256	59,157	0	130,413	1	0	0

Unit: Maintenance

Requesting: Maintenance Worker II and Equipment at Canyon District Park

Justification: Maintenance Worker II (1) Pay Grade 13 (annual cost $60,516)

Ad-Valorem Capital Request:
Gator (One Time $29,775/Annual $10,668)
Smithco Groomer (One Time $41,481/Annual $16,872)

The addition of Phase II at Canyon District Park, scheduled to open in FY 26, will introduce significant new amenities including a large destination playground, four baseball fields, two sand volleyball courts, pavilions, restrooms, and associated parking. To ensure proper maintenance and responsiveness to community needs, one Maintenance Worker II position is requested to manage ongoing upkeep. Additionally, essential equipment including a Gator and a Smitcho Groomer will be required to support daily maintenance operations. Recurring equipment costs requested at six months due to lead time.

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority: Economic Development

KPI(s) Associated: Percentage of playgrounds maintained in a safe and attractive condition and provide children with a variety of skills and sensory activities; Percentage of refuse receptacles maintained in a clean, safe, and functional condition; Percentage of all athletic fields maintained in a safe, functional, and attractive condition

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	65,398	0	65,398	5	65,398	5

Unit: Green Cay Nature Center

Requesting: Green Cay Phase II Positions and Contractual Expense

Justification: Parks and Recreation Funded:
Parks Supervisor (1) Pay Grade 31 (annual cost $85,780)
Naturalist (1) Pay Grade 22 (annual cost $71,177)

Water Utilities Funded:
Public Works Crew Chief (1) Pay Grade 25 (annual cost $75,678)
Maintenance Worker II (1) Pay Grade 13 (annual cost $60,516)
Land Management Assistant (1) Pay Grade 19 (annual cost $67,014)

Contractual Services:
Upland Maintenance (Annual $400,000)

Total Ad-Valorem Funding Request (Annual $156,957)
Total Non Ad-Valorem Funding Request (Annual $603,208)

Green Cay Phase II, includes a 63-acre nature park featuring hiking trails, an interactive learning center, picnic areas, an intergenerational playground, a pavilion, shaded seating areas, and a 2-million-gallon-per-day water purification facility. To ensure the proper maintenance and operation, additional staffing and operational resources are required to maintain the park. Water Utilities has agreed to contribute non ad valorem funding for one Public Works Crew Chief, one Maintenance Worker II, and one Land Management Assistant. This request only includes five months of total funding for Green Cay Phase II as the facility isn't expected to open until late FY 2026.

Strategic Priority: Environmental Protection

Strategic Priority: Economic Development

KPI(s) Associated: No associated KPI as this is a Park Expansion

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Green Cay Nature Center	0	0	0	0	0	0	0
Requesting:	Green Cay Phase I and Wakodahatchee Maintenance							
Justification:	Contractual Services for Boardwalk and Wetlands Maintenance: Green Cay Phase I (Annual $387,000) Wakodahatchee (Annual $365,000) Transfer of management responsibilities for the Green Cay Phase I and Wakodahatchee boardwalk and wetlands from the Water Utilities Department to the Parks & Recreation Department. Estimated annual cost is $752,000, which will be charged off to the Water Utilities Department.							
Strategic Priority:	Environmental Protection							
Strategic Priority:	Economic Development							
KPI(s) Associated:	No associated KPI as maintenance of the wetlands is being transferred to the Parks Department							
Unit:	Maintenance	0	250,000	0	250,000	0	250,000	0
Requesting:	Synthetic Turf Maintenance Contract							
Justification:	This request is for a budget increase to fund an ongoing maintenance contract for the Department's nineteen (19) synthetic turf multi-purpose fields. Routine maintenance, including infill replacement, grooming, testing, and repairs, is required to keep warranties valid and ensure the longevity and safety of the fields. With increased public use and the growing impact of sports tourism, these fields experience high levels of activity, making proper upkeep essential to maintain playability and prevent costly premature replacements. The estimated annual cost for a professional maintenance contract covering all fields is approximately $250,000.							
Strategic Priority:	Public Safety							
Strategic Priority:	Economic Development							
KPI(s) Associated:	Percentage of turf-grass acres maintained in accordance w/ parks quality standards & landscape areas maintained in accordance w/ standards; Percentage of all athletic fields maintained in a safe, functional, and attractive condition							

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Maintenance – Sand Volleyball Court Maintenance Management	0	200,000	0	200,000	0	0	0
Administration – Asset Management System	0	100,000	0	100,000	0	100,000	0

Unit: Maintenance

Requesting: Sand Volleyball Court Maintenance Management

Justification: This request seeks additional funding to elevate the maintenance of select sand volleyball courts to a competition-level standard in response to growing public demand. Enhancements will include the installation of foul lines, foul poles, and permanent adjustable high-quality nets to meet competitive play requirements. Additionally, a structured maintenance plan will be implemented, featuring frequent raking and the replacement of competitive volleyball-grade sand every two years to maintain optimal playing conditions.

The identified courts for these upgrades include Carlin Park (new courts), Ocean Cay Park, John Prince Park, Buttonwood Park, West Boynton Park, Canyon District Park (new courts), Burt Aaronson South County Regional Park, Lake Ida Park, and Glades Pioneer Park. These locations are heavily used by both recreational and competitive players, necessitating a higher level of upkeep to ensure safety and performance.

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority: Economic Development

KPI(s) Associated: Percentage of recreational facilities maintained in accordance with standards

Unit: Administration

Requesting: Asset Management System

Justification: This request is for funding to purchase an Asset Management System to track and maintain Parks Department assets. Currently, we do not have a system to manage the buildings, structures, infrastructure, and other assets we are responsible for maintaining. We rely on a combination of Excel spreadsheets and an outdated maintenance management system which do not provide the necessary functionality to track asset history, assess lifecycle data, or support informed decisions on when to repair or replace assets. A comprehensive Asset Management System will improve operational efficiency, enhance public safety, and provide accurate data to justify capital funding requests. We are collaborating with the Engineering Department to explore leveraging their existing system and this funding will allow Parks to implement the necessary licenses.

Strategic Priority: Public Safety

Strategic Priority: Infrastructure

KPI(s) Associated: Percentage of buildings, structures and fixtures maintained in accordance with standards; Percentage of playgrounds maintained in a safe and attractive condition; Percentage of all restrooms and picnic shelters maintained in a condition which meets standards

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Increase Beach Parking Fees by $1.00	0	0	(287,343)	(287,343)	0	(287,343)	0

Unit: Parks Parking

Requesting: Increase Beach Parking Fees by $1.00

Justification: This request is to increase beach parking fees from $3.00 to $4.00 per hour to support rising operational and maintenance costs associated with beach facilities. The last rate increase was in 2019, and since then, costs for beach maintenance, security, and amenities have continued to rise. A $1.00 per hour increase will help offset these expenses, ensuring that beach facilities remain clean, safe, and well-maintained for residents and visitors. Additionally, this adjustment aligns with market rates for comparable coastal destinations.

Strategic Priority: Public Safety

Strategic Priority: Economic Development

KPI(s) Associated: Attendance at Guarded Beach Parks

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Expand Beach Parking Fees to all County Beach Parks	0	0	(4,118,794)	(4,118,794)	0	0	0

Unit: Parks Parking

Requesting: Expand Beach Parking Fees to all County Beach Parks

Justification: This request proposes expanding beach parking fees to include 12 additional County beaches at the proposed rate of $4.00 per hour. Currently, parking fees are only charged at two of the 14 County beach parks. Implementing consistent parking fees across all County beach parks will provide a sustainable funding source to enhance public safety, maintain beach facilities, and support operational costs. Additionally, Milani Park, opening in FY 2027, will require a $4.00 beach parking fee to align with this structured approach to beach park funding.

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority: Economic Development

KPI(s) Associated: Attendance at Guarded Beach Parks

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Parks Parking	0	0	(59,445)	(59,445)	0	(59,445)	0
Requesting:	Increase Saltwater Boat Trailer Permit Fee							
Justification:	This request proposes increasing the annual boat trailer permit fee from $35 to $50, a 43% increase, to help offset rising operational and maintenance costs at County boat ramps. The current fee has remained unchanged since its implementation in 2009, when the Parks Department initially proposed a $75 fee, but the Board reduced it to $35 in response to public input. Over the years, costs for ramp maintenance, security, and facility upkeep have continued to rise. This adjustment keeps fees competitive with neighboring parks offering similar amenities, while the additional revenue generated will minimally support necessary ongoing boat ramp maintenance.							
Strategic Priority:	Economic Development							
Strategic Priority:	Environmental Protection							
KPI(s) Associated:	Percentage of buildings, structures and fixtures maintained in accordance with standards							
Unit:	Morikami Museum	0	0	(139,288)	(139,288)	0	(139,288)	0
Requesting:	Increase Admission Fee at Morikami Musuem by $1.00							
Justification:	This request proposes increasing general admission fees at Morikami Museum from $16 to $17, along with a $1 increase for all other admission categories. The last rate increase was in 2022, but operational costs continue to rise, impacting maintenance, programming, and staffing expenses. This adjustment aligns with the Museums long-term goal of transitioning to a Special Revenue Fund to reduce reliance on Ad-Valorem tax funding while ensuring financial sustainability.							
Strategic Priority:	Economic Development							
Strategic Priority:								
KPI(s) Associated:	Percentage of customers rating overall experience as excellent or good in surveys							

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	0	(1,188)	(1,188)	0	0	0

Unit: Aquatic Programs

Requesting: Increase Freshwater Boat Trailer Permit Fee

Justification: This request proposes increasing the annual boat trailer permit fee from $35 to $40, a 15% increase, to help offset rising operational and maintenance costs at County boat ramps. The current fee has remained unchanged since its implementation in 2009, when the Parks Department initially proposed a $75 fee, but the Board of County Commissioners (BCC) reduced it to $35 in response to public input. Over the years, costs for ramp maintenance, security, and facility upkeep have continued to rise. This adjustment keeps fees competitive with neighboring parks offering similar amenities, while the additional revenue generated will support necessary infrastructure improvements and ongoing maintenance to enhance the overall user experience for boaters.

MANAGEMENT TEAM CUT

Strategic Priority: Economic Development

Strategic Priority: Environmental Protection

KPI(s) Associated: Percentage of buildings, structures and fixtures maintained in accordance with standards

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	0	(61,493)	(61,493)	0	(61,493)	0

Unit: Various Units

Requesting: Increase Athletic Field/Facility Permit Fees

Justification: This request proposes a modest increase in facility rental fees, including athletic field permit fees, to help offset rising operational and maintenance costs. Despite increasing expenses for field upkeep, facility maintenance, utilities, and staffing, current rates remain below market. This adjustment moves fees closer to regional benchmarks while ensuring the continued quality and availability of recreational spaces.

Proposed facility rental fee increases impact the following:
- Sports and Wellness
- Therapeutic Recreation
- Westgate Community Center
- West Jupiter Community Center
- Okeeheelee Nature Center
- South County Civic Center
- Daggerwing Nature Center
- West Boynton Recreational Facility
- Green Cay Nature Center

Strategic Priority: Economic Development

Strategic Priority:

KPI(s) Associated: Percentage of all athletic fields maintained in a safe, functional, and attractive condition

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	0	0	(351,000)	(351,000)	0	(351,000)	0

Unit: Various Units

Requesting: New Fee for Organized Senior and Youth Sports Providers

Justification: This request proposes establishing a new usage fee for organized senior and youth sports providers to help offset rising maintenance, operational, and staffing costs associated with athletic field use. Currently, these organizations are only charged for tournaments, while regular season use remains free, placing the financial burden solely on the Parks Department. The proposed fee structure $5.00 per team per hour for youth teams and $10.00 per team per hour for senior teams ensures that all users contribute fairly to facility upkeep. Additionally, the Parks Department is the only agency in the area that does not charge for this usage making this adjustment necessary to align with regional practices. The revenue generated will support field maintenance and the long-term sustainability of athletic programs while keeping recreational spaces accessible and safe for the community.

Proposed new usage fee impacts the following:
- Sports and Wellness
- Therapeutic Recreation
- Westgate Community Center
- West Jupiter Community Center
- South County Civic Center
- West Boynton Recreational Facility

Strategic Priority: Public Safety

Strategic Priority: Economic Development

KPI(s) Associated: Perentage of all athletic fields maintained in a safe, functional, and attractive condition

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Parks and Recreation	**113,306**	**3,054,748**	**(5,018,551)**	**(1,850,497)**	**15**	**(278,062)**	**9**

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Public Affairs								
Unit:	Graphics	6,050	53,383	0	59,433	1	0	0
Requesting:	Graphic Designer II							
Justification:	Graphic Designer II (1) Pay Grade 22 (annual cost $71,177) The Graphics division urgently needs a Graphic Designer II to address the rising demand for high-end design services from county departments. The growing need for complex annual reports with detailed charts, graphs, and executive-level formatting has significantly increased the teams workload. Additionally, many design submissions require extensive modifications to meet print production standards, causing delays. The upcoming discontinuation of Microsoft Publisher in 2026 has further complicated the design process as departments transition to Adobe InDesign, which is costly and requires specialized skills. With these challenges, the current team is stretched thin, forcing some departments to seek external vendors for design work. Due to the overwhelming workload, existing staff members have been diverting time from management responsibilities to meet design demands, impacting overall efficiency. Expanding county events have further increased design requirements, adding to the strain. Without additional support, the team risks turning down essential projects despite growing demand. Adding a Graphic Designer II is crucial to maintaining the quality and timeliness of design services, alleviating staff burden, and ensuring county departments continue to receive professional, print-ready materials that meet their evolving needs. One-Time Costs Include: Desktop - $1,200, Monitor 32" or larger - $1,000, Mouse/Keyboard - $50, Desk - $2,000, Chair - $800, Filing Cabinet - $1,000 MANAGEMENT TEAM CUT							
Strategic Priority:	Centralized/Supporting Departments							
Strategic Priority:								
KPI(s) Associated:	Number of Overtime Hours to complete jobs on time; Number of Hours Charged for Graphic Design Work; Number of Hours Charged for Typesetting/Layout Work							
	Public Affairs	**6,050**	**53,383**	**0**	**59,433**	**1**	**0**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Public Safety							
Unit: ACC-Shelter Operations	0	54,981	0	54,981	1	0	0

Requesting: Animal Care Foster Coordinator

Justification: Animal Care Coordinator (1) Pay Grade (23) (annual cost $72,641)

Animal Care & Control (ACC) currently has a single Animal Care Coordinator for the Foster Program that was newly funded FY 2024. Previously, Fosters were grouped in with Rescues and weren't really a focus as they were viewed as a temporary fix compared to the permanent relocation of animals with the Rescues. However, with that single addition of a Foster Coordinator, the program has now been able to increase the number of days dogs and cats were out of the shelter and in homes to 12,071 days. This provides the pets with more individualized care, which increases lifesaving, especially with sick or neonatal animals. This is also a massive cost and staff time savings for the County, as even though ACC continues to provide the food and medical care, the cost savings per day per animal to not have them housed and cared for at the main shelter is approximately $33/day. Given the number of days these animals were out in Foster, that's a savings of $398,343. Even if all costs for the Foster Program were removed, it would still be slightly less than $300,000 saved. By adding a second position, ACC will have someone at the facility seven days per week to outcome animals, increase and support the foster base from the current 278 active fosters (including 18 ACC staff) to the target of 500, and reach the target of 20% of all animals brought in to ACC entering Foster (as this will ensure that we can reach our goal of 90% or better live release outcomes). Fostering has proved to be extremely effective in getting animals adopted, as can be seen when we fostered out over 200 dogs and cats in 18 hours in preparation for Hurricane Milton, and all but two of those animals were adopted (either by the foster or someone they knew).

Annual Recurring Cost: Uniforms - $500

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Length of Stay: Dogs, Length of Stay: Cats

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
ACC-Shelter Operations	0	92,127	0	92,127	2	0	0

Unit: ACC-Shelter Operations

Requesting: Animal Care Specialist

Justification: Animal Care Specialist (2) Pay Grade 14 (annual cost $121,503)

The National Animal Care & Control Association issued a Guideline Statement on how to determine kennel staffing needs utilizing the average number of animals incoming each year, average holding time per animal, and the minimal time needed to feed, clean, and walk or enrich each animal. Based on these metrics, ACC Shelter should have a minimum of 17 Animal Care Specialists per day but given ACC's use of volunteers and temp agency staff, that number has been reduced to a minimum of 11 per day. Given a 5-day per week working schedule/2 shifts per day and including vacation/holidays (but not average sick time usage), this would equate to 24 Animal Care Specialists in total. We currently have 22 Animal Care Specialist positions (with three vacancies currently), two Animal Care Coordinators and two Shelter Supervisors. Staff are supplemented by volunteers who do much of the dog exercising and enrichment. But the increase in cage aggression, staff injuries, and behavioral problems that result in euthanasia of the animals and decrease in adoption rates continues to indicate a lack of adequate staffing. This is exacerbated by the overcrowding primarily in the dog kennels, where the maximum capacity has been exceeded every month since April 2022, with a short exception due to Hurricane Milton. It is understood that it will take several years to build up the staffing needed to enable best practice (which is 25 Animal Care Specialists per day at max animal capacity). By adding an additional two kennel staff in FY 2026 we may be able to delay additional staff number increases in FY 2027 - FY 2028 (during our renovation process which will greatly impact the ability for staff to quickly clean/feed/exercise animals). Once the expansion at the current Belvedere site is completed, there may be additional time savings with the new design that may negate the expected human and animal population increase. However, by FY 2028 and the proposed new facility in West County, there may need to be additional kennel staff added.

Annual Recurring Cost: Uniforms - $1,000

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Animal Intake: All Species

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	69,200	64,888	0	134,088	1	0	0

Unit: Animal Care & Control-Field Operations

Requesting: Animal Care Officer (Provisional)

Justification: Animal Control Officer (Provisional) (1) Pay Grade (24) (annual cost $74,139)

Field Operations has been operating below expectations on general response time/call carryover/and emergency response for several years, due in part to promotions to Code Enforcement, resignations and retirements, but primarily due to insufficient staffing levels. The eKPI metrics have been consistently in the red zone for the last three years but show some signs of improvement due to positions added in the last several budget cycles. These metric goals were compared with other municipalities and are in line with the physical size of our County and the population. Average daily carryover of public requests for service during the first three months of FY 2025 has been 198 calls (down from 290 calls in FY 2023 after adding two additional Animal Control Officers (ACOs)), when the goal is no more than 25 and a max of 100. The number of unique complaints processed for Field staff averaged 3,319 (up from 3,266 complaints in FY 2023) per quarter, which equates to an average of 37 complaints per day. We would need a minimum of seven officers per day, seven days per week, to handle this workload in a timely and effective manner as many of these complaints require multiple visits to resolve. This workload equates to 78 ACOs, which is in line with the recommendations of the Florida Animal Control Association (FACA). With over 1,000 complaints being investigated each month, and the numbers growing, we expect to see an average of 1,200 complaints monthly by FY 2026. Per the FACA position paper, based on Palm Beach County's population, we should have over 80 Animal Control Officers, but due to the efficient deployment of existing staff and contracting out of several services, we have been able to make do with a quarter of that number. But that has meant that many complaints and actions take far longer to resolve as staff often leave one address/complaint to address an urgent emergency, then either go back to the original concern or have to head back to the main shelter to drop off an animal. Adding additional ACOs now will also reduce our shelter costs predicated on the ACOs having more time to return animals in the field instead of bringing them into the shelter, necessitating veterinary care, shelter services, and increased disease transmission. An example is that each dog that is brought into the shelter costs us $32.48 on intake and $27.98 each day and with an average stay time of 19 days this equates to a total of $564.03 for the 19 days. If they need to be sterilized and catch a respiratory illness, this goes up to a total of $2,534.30, far in excess of the extra hour or two of ACO time that should be allocated to finding the owners in the field. With the extra 2 ACOs, they would only have to return to owner an extra 320 dogs per year (less than 1 per day) to pay for the increased costs by reducing shelter expenses.

Annual Recurring Costs: Uniforms - $500, Truck Policy - $8,784
One-Time Costs: Safety Equipment - $750, Laptop - $1,350, Radio - $3,500, Truck - $63,600

MANAGEMENT TEAM CUT

Strategic Priority: Public Safety

KPI(s) Associated: Average Daily Carryover: Field, Cumulative Agency Responses: Field

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	103,555	0	103,555	2	0	0

Unit: Animal Care-Clinic Operations

Requesting: Animal Care Veterinary Assistant

Justification: Animal Care Veterinary Assistant (2) Pay Grade 20 (annual cost $136,740)

Industry standard staffing for Vet Techs/Vet Assistants per each Veterinarian is four Technicians and/or Assistants per Veterinarian in regular shelter settings. Ideally, in high-rate Trap, Neuter, Vaccinate, and Release (TNVR) clinics, this ratio would be five to one. Veterinary resources (currently four veterinarians and 14 Veterinary Assistants) are barely adequate to meet existing shelter and abuse investigation/treatment needs and are inadequate to meet TNVR needs. With the approval of the additional Veterinarian (in FY 2023), this deficit has become critical (23 needed and only 14 on staff so Clinic Manager and Clinic Coordinators will continue to need to redeploy as Assistants). Due to the lack of Assistants, the Veterinarians do more of the less skilled/routine but necessary medical work to make up for the lack of Assistants, putting our services even more behind. There is also a high turnover with Assistants as they often come in with minimal skills, no college, and no certifications, but once they've received the on-the-job training that ACC provides, they are in high demand at other facilities, and we currently have no way to transition them to a higher pay grade without moving them into a management position. Strategic plan goals for ACC to address staff turnover include developing levels within the technical ranks (similar to what Field has recently done), and this is in line with discussions with Human Resources. By providing both promotional opportunities for high performing staff and offering positions that may attract certified and experienced Veterinary Technicians, we will increase the likelihood of keeping good staff and increase the professional support that the Veterinarians need. The long-term goal is to have four Veterinary Technicians, 18 Veterinary Assistants, two Veterinary Coordinators, and two Clinic Managers who all can provide direct support to the Veterinarians as needed.

Annual Recurring Cost: Uniforms - $1,000

MANAGEMENT TEAM CUT

Strategic Priority: Infrastructure

Strategic Priority:

KPI(s) Associated: Live Release Rate: Dogs & Cats

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	54,981	0	54,981	1	54,981	1

Unit: Animal Care-Clinic Operations

Requesting: Animal Care Veterinary Technician Supervisor

Justification: Animal Care Veterinary Technician Supervisor (1) Pay Grade 23 (annual cost $72,642)

Industry standard staffing for Vet Techs/Vet Assistants per each Veterinarian is four Technicians and/or Assistants per Veterinarian in regular shelter settings. Ideally, in high-rate Trap, Neuter, Vaccinate, and Release (TNVR) clinics, this ratio would be five to one. Veterinary resources (currently four veterinarians and 14 Veterinary Assistants) are barely adequate to meet existing shelter and abuse investigation/treatment needs and are inadequate to meet TNVR needs. With the approval of the additional Veterinarian (in FY 2023), this deficit has become critical (23 needed and only 14 on staff so Clinic Manager and Clinic Coordinators will continue to need to redeploy as Assistants). Due to the lack of Assistants, the Veterinarians do more of the less skilled/routine but necessary medical work to make up for the lack of Assistants, putting our services even more behind. There is also a high turnover with Assistants as they often come in with minimal skills, no college, and no certifications, but once they've received the on-the-job training that ACC provides, they are in high demand at other facilities, and we currently have no way to transition them to a higher pay grade without moving them into a management position. Strategic plan goals for ACC to address staff turnover include developing levels within the technical ranks (similar to what Field has recently done), and this is in line with discussions with Human Resources. By providing both promotional opportunities for high performing staff and offering positions that may attract certified and experienced Veterinary Technicians, we will increase the likelihood of keeping good staff and increase the professional support that the Veterinarians need. The long-term goal is to have four Veterinary Technicians, 18 Veterinary Assistants, two Veterinary Coordinators, and two Clinic Managers who all can provide direct support to the Veterinarians as needed.

Annual Recurring Cost: Uniforms - $500

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Live Release Rate: Dogs & Cats

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	44,707	(54,000)	0	(9,293)	0	(9,293)	0

Unit: MacArthur Pre-Trial

Requesting: Ad Valorem Funding for Pre-Trial Services Counselor I

Justification: Existing Pre-Trial Services Counselor I position in the Supervision Unit previously fully funded by the MacArthur Foundation Safety and Justice Challenge (SJC) Grant. For FY 2026, the grant only provides 49% funding and requires matching funds of 51% ($44,707). A reduction in contractual services of $54K is available to meet the match requirement. Funds were set aside for a contract for consulting/professional services with Rebel Recovery Florida, Inc. in the amount of $161,975 ($54K in FY 2026) to provide peer support services for Family Treatment Court. This contract is now funded by the Opioid Settlement, which is consistent with the Behavioral Health, Substance Abuse, and Co-Occurring Disorder Master Plan.

The Office of Pretrial Services (PTS) employs 12 counselors across multiple locations, with staff cross-trained but assigned to either the Intake or Supervision Unit.

o Intake Unit (Main Detention Center): Four Counselor I positions and one Counselor II conduct pre-first appearance interviews, verify community ties, and perform criminal history checks.
o Supervision Unit (West Palm Beach): Four Counselor I positions (including this grant funded position) and one supervisor monitor defendants released under supervision. The Supervision Unit oversees compliance and public safety, managing a rising caseload - 899 participants in FY24, with monthly meetings increasing from 225 to 235. As of February 2025, there are 1,043 active Supervised Own Recognizance participants, with caseloads exceeding recommended standards. Minimal staffing leaves no room for additional workload without impacting efficiency. This grant-funded Counselor I plays a vital role in case management, compliance tracking, curfew checks, drug testing, bilingual engagement. This position has helped reduce rearrest rates from 5.25% in FY22 to 3% in FY24.

Losing this role could lead to:
o Increased staff workload, inefficiency, and burnout.
o Service delays impacting court-mandated timelines.
o Lower morale and higher turnover.
o Disrupted coverage in Belle Glade, Delray Beach, and Palm Beach Gardens.

Given rising caseloads and the proven impact of supervision on public safety, retaining this position is critical to prevent increased recidivism and court backlogs. This request only covers funding for this position through the end of FY 2026. An additional request for ad valorem funding will be brought to the Board of County Commissioners to retain the position in FY 2027 and beyond.

Strategic Priority: Public Safety

KPI(s) Associated: Average daily number of criminal defendants out of custody pending trial under supervision.
Percentage of rearrests in Palm Beach County for defendants on the pretrial services supervised release program.

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Public Safety	**113,907**	**316,532**	**0**	**430,439**	**7**	**45,688**	**1**

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Youth Services								
Unit:	Evidence Based Programming	0	178,083	0	178,083	0	178,083	0
Requesting:	Evidence Based Programming - 3% Increase							
Justification:	This increase will benefit the Community Based Agency (CBA) program and the evidence-based/promising programs it funds. Annually, the YSD issues a Notice of Funding Opportunity (NOFO) to fund Community Based Agency (CBA) programs that fall within one or more of the six Action Areas identified as a priority in the Youth Master Plan (YMP). The action areas are Economic Access, Parenting & Role Models, Social & Emotional Supports, Educational Supports, Health & Wellness, and Ensuring Safety & Justice. The updated YMP ("YMP 2.0") was released in February 2025 and will inform future NOFOs with a focus on Mental Health, Educational Achievement, Economic Stability and Safety. Original funding for the CBAs came from the Head Start reallocation of ad valorem dollars to evidence-based programming in YSD. The CBA program began with five contracts from the Community Services Department (CSD) under the Financially Assisted Agency (FAA) program for youth violence prevention. Annually, agencies are encouraged to submit proposals for evidence-based/promising practice programming which enables YSD to align programs with the YMP and incorporate outcomes and performance measures. This funding often supports summer, out-of-school time programming, which helps to ensure supervision and enrichment of children and youth, and helps to prevent academic regression (commonly known as "the summer slide"). FY 2026 includes $805,153 transitioning to YSD from CSD for Youth Behavioral Health programming. The current FY 2025 budget is $5,130,935. The request is for a 3% CBA program increase, including the $805,153 being transferred from Community Services that would have otherwise been included in their 3% FAA program increase request. The strategic priorities of the County and the funding areas for CBAs based on the YMP overlap in several instances. Economic Development overlaps with Economic Access and Housing Development and Unsheltered Residents; Substance Use and Behavior Disorders overlaps with Health and Wellness; and Public Safety overlaps with Safety and Justice.							
Strategic Priority:	Economic Development							
Strategic Priority:	Substance Use & Behavioral Disorders							
KPI(s) Associated:	Number of contract claims processed annually from funded agencies							
	Youth Services	0	178,083	0	178,083	0	178,083	0
	Total for: BCC Departments	851,788	5,024,648	(6,325,863)	(449,427)	58	(3,714,080)	17

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Other								
Financially Assisted Agencies								
Unit:	FAA TBA	0	414,007	0	414,007	0	414,007	0

Requesting: Financially Assisted Agencies-3% Increase

Justification: Palm Beach County is experiencing a significant rise in living expenses, disproportionately impacting low-income households, particularly in the area of housing. The 2024 HUD Fair Market Rent for a two-bedroom apartment is $2,226 per month, necessitating an annual income of $89,040 to afford without financial hardship. However, the average annual wage in the county remains substantially lower at $70,979. As a result, 56.6% of renters are cost-burdened, with nearly 30% facing severe financial strain.

Without increased intervention, many households remain vulnerable to financial instability, eviction, and homelessness. In addition to housing challenges, access to essential services such as transportation and childcare remains a pressing concern for low-income residents. A 3% funding increase for economic stability programs will enable us to expand critical services to more households in need, helping to prevent homelessness, alleviate financial distress, and enhance the countys overall economic resilience. This investment will play a crucial role in reducing economic disparities, strengthening community well-being, and fostering long-term financial security for vulnerable populations.

Funds will be distributed to local non-profit agencies through a competitive process to yield the best results for residents.

Strategic Priority: Economic Development

Strategic Priority:

KPI(s) Associated: Total number of households receiving rental assistance or eviction prevention support; Reduction in eviction rates among program participants; Increased financial literacy and economic self-sufficiency for beneficiaries

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Financially Assisted Agencies	**0**	**414,007**	**0**	**414,007**	**0**	**414,007**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Health Department							
Unit: Health Department	0	170,594	0	170,594	0	170,594	0
Health Department	**0**	**170,594**	**0**	**170,594**	**0**	**170,594**	**0**
Total for: Other	**0**	**584,601**	**0**	**584,601**	**0**	**584,601**	**0**

Unit: Health Department

Requesting: Environmental Health Programs and Enforcement Activities

Justification: The Environmental Public Health Division's overhead expenses (Agency Shared Support Costs) have been reduced due to downsizing of the Health Department's other divisions, resulting in an offsetting decrease in the State Administrative Support revenue line item. Although this change resulted in a reduction in the Division's overall operational budget, this decrease in pass-through state funding does not impact the programs and services supported by County funding. The requested increase in County funding of $112,992 is needed to maintain the current level of staffing and services in the County-mandated Environmental Health programs as we face rising salary and basic operating costs, along with an increase of $57,602 to fully support Environmental Enforcement activities (legal services and hearing boards).

Strategic Priority: Public Safety

Strategic Priority: Environmental Protection

KPI(s) Associated: None

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Judicial							
Court Administration							
Unit: Court Administration **Requesting:** Court Administration Copier Increase **Justification:** The state contract for copier leases expired. There has been a significant increase in lease, maintenance, and copier rates. **Strategic Priority:** Public Safety **Strategic Priority:** **KPI(s) Associated:** N/A	0	12,000	0	12,000	0	12,000	0
Unit: Traffic Magistrate Program **Requesting:** Civil Traffic Hearing Officers (CTHO) **Justification:** The CTHOs preside over 33% of all traffic cases, bringing in approximately $1,857,919 in revenue to the County. The allocation for their pay has not increased in a decade. The Circuit requires additional funding to meet the increased compensation. The increase was needed to retain the qualified complement of attorneys. Additionally, traffic dockets have been added to their schedule to address a backlog of civil traffic cases. **Strategic Priority:** Public Safety **Strategic Priority:** **KPI(s) Associated:** N/A	0	10,000	0	10,000	0	10,000	0

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Court Administration	320,100	0	0	320,100	0	106,700	0
Requesting:	Laptop and Desktop Replacement							
Justification:	This request includes the replacement of out-of-warranty laptops and desktops. Information Systems Services recommends the replacement of these devices. Laptops - Year three of the four-year replacement schedule Desktops - Year three of the three-year replacement schedule This request includes one-time costs: $320,100 (Object Code 5121) - Data Processing Software/Accessories - 188 Computers ($1,200 each) - 70 Laptops ($1,350 each) MANAGEMENT TEAM CUT BY 2/3							
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s) Associated:	N/A							
Unit:	Court Administration	0	214,813	0	214,813	3	143,208	2
Requesting:	Court Technology Positions							
Justification:	Systems Administrator II (3) Pay Grade 36 (annual cost $286,416) The positions proposed provide a full-time technician stationed at South County Courthouse, one "floating" between North County, Belle Glade and Gun Club, and one added to our server team to support "back of the house" functions such as backups, security, and storage management and the courts new digital recording system for capturing the official record of the court. Adding these positions will reduce emergency trouble tickets at each branch, as well as reducing the response time to reported issues. Further, we should see these improvements at Main also, since staff will not be leaving to support the branches as frequently. MANAGEMENT TEAM CUT - 1 OF 3 POSITONS							
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s) Associated:	N/A							
	Court Administration	**320,100**	**236,813**	**0**	**556,913**	**3**	**271,908**	**2**

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Law Library								
Unit:	Law Library	0	7,500	0	7,500	0	7,500	0
Requesting:	Law Library - Copier Contract Increase							
Justification:	The State contract for copier leases has expired. Moreover, there has been a significant increase in lease maintenance costs and copier rates. Jamex machines are at end of life and must be upgraded. Credit cards are being considered for payment purposes.							
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s) Associated:	N/A							
	Law Library	**0**	**7,500**	**0**	**7,500**	**0**	**7,500**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Public Defender							
Unit: Public Defender	0	47,151	0	47,151	0	47,151	0

Requesting: Public Defender - Case Management System Upgrade

Justification: The Public Defenders Office needs a budget increase for software licenses currently provided by Computer Information and Planning, Inc. (CIP), under a three-year contract for approximately 537 thousand dollars to license the Case Management Software (STAC). STAC is a data and file management program that houses all client, case data, and all documents generated in the course of our representation. STAC generates, e-files, and stores all court filings. It also receives and stores information and documents from the clerk and Office of the State Attorney.

The Public Defender's Office has begun a diligent search to identify and evaluate alternative Case Management Systems. Even if a comparable or suitable alternative is identified, there would be a potential prohibitive expense associated with implementing a new system, transferring existing data, and re-engineering the data connections already established between STAC and the State and Clerk systems.

Program Length: 36 Months
Total Cost: $536,752
Oct 2025: $142,404
Oct 2026: $175,266
Oct 2027: $219,082

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: N/A

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Public Defender	**0**	**47,151**	**0**	**47,151**	**0**	**47,151**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
State Attorney							
Unit: State Attorney	0	926,369	0	926,369	0	0	0

Requesting: State Attorney - IT Staff Salaries Reimbursement

Justification: Recurring IT Staff Reimbursements in Object Code 3101 - Professional Services

IT Director (1)
IT Specialist I (2)
IT Specialist II (2)
IT Systems Administrator I (2)
IT Systems Administrator II (2)

Florida Statute 29.008 and Article V of the Florida Constitution require counties to fund the cost of communication services to various state agencies. F.S. 29.008(1)(f)1 defines communication services to include any reasonable and necessary transmission of signals, writings and images and includes all facilities and equipment owned, leased or used by state attorneys offices performing court related functions. Further F.S. 29.008(1)(f)2 includes all computer networks, systems and equipment, including computer hardware and software and support staff.

Since the Article V transfer of fiscal responsibility for these items and personnel our office has tried to avoid this added expense for the county but has now hit a budgetary plateau that requires us to request that the county fulfill this portion of the statute as they do now and have done for the IT unit under court administration by reimbursing the State Attorneys Office (SAO) for the services of our IT staff. Additionally, an informal survey of SAOs in Florida reflects the majority of offices are either reimbursed fully or partially by their county or county(s) for all IT staffing needs.

This funding is essential to ensure that we can continue achieving our public safety mission of supporting the attorneys and support staff of this office. In addition to supporting the SAO, our IT unit supports 45 local and state law enforcement (LE) agencies, our public defender (PD) and area defense attorneys. For LE this support includes providing specific screens for LE, password access for each officer, interfaces with agencies case management systems and providing a help desk for all law enforcement users. For PD and area defense counsel our IT unit provides password access, portal delivery systems and help desk access for these users.
Fiscal requirements: The SAO has 328 Full-Time Equivalent (including 120 attorneys) and an additional 50 volunteers. A staff of 9 handle the IT needs of all employees and volunteers in addition to our LE partners, PD, conflict counsel and private defense bar. One additional IT Specialist I is included in this request.

MANAGEMENT TEAM CUT - Position costs will be phased into the budget in fiscal years 2027 and 2028.

Strategic Priority: Public Safety

KPI(s) Associated: N/A

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	169,685	0	169,685	0	169,685	0

Unit: State Attorney

Requesting: State Attorney - Digital Evidence Unit Reimbursement

Justification: IT Specialist Salary Reimbursements in Object Code 3101 - Professional Services

IT Specialist I (1) (annual cost $153,429)
IT Specialist II (1) (annual cost $101,098)

Florida Statute 29.008 and Article V of the Florida Constitution require counties to fund the cost of communication services that include the transmission of images and audio for the state attorneys office performing court related functions. Trial preparation and evidence presentation are in fact core court related functions for the State Attorney Office (SAO). Subsection (h) further requires supporting the office in upgrades and maintenance and associated staff needed to ensure continued information sharing and reporting information to the state.

To ensure proper trial preparation and evidence presentation in court the office must request reimbursement for three staff to download all digital evidence placed in software such as Evidence.com and other law enforcement (LE) vendors. This unit is needed to retrieve all police reports, photos, videos and other digital media that will be used for trial once an arrest is made by LE. With LE throughout the County using digital evidence software the retrieval of thousands of PDFs, Videos, Wave files, Photos, etc., assistance with digital evidence is necessary for review and trial preparation as well as determining discovery for the defense. This is a massive undertaking and beyond the ability of our trial attorneys. Items that used to be hand delivered to the SAO must now be identified and downloaded and then uploaded into our case management system which means they have shifted the burden of evidence transfer from LE to this office. As an initial step, it is our hope that three IT Specialists who are trained in both Evidence.com and our case management system (STAC) will be able to download this evidence in addition to marking, editing and redacting the videos for review by the attorneys. The three specialists will be focused on our 10,000 felony cases as a pilot to produce the data necessary to determine how this unit may need to be expanded in the future to cover the other 40,000 cases our office prosecutes yearly.

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: N/A

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
State Attorney - Upgrades & Software License (N3)	195,179	303,774	0	498,953	0	498,953	0

Unit: State Attorney

Requesting: State Attorney - Upgrades & Software License (N3)

Justification: The State Attorney's Office (SOA) must upgrade or renew the following software programs: Microsoft O365 for email exchange, five separate applications from Manage Engine for daily IT functions, TrendMicro for virus protection, and STAC for case management.

Microsoft O365 - $122,000 cost increase for yearly licenses
- Last year, the SAO moved to O365 for email exchange.

Manage Engine - $6,000 license renewal
- Five applications: Help Desk, Active Directory Management Tools, Endpoint Management and Security, and Systems Log Management

TrendMicro - $2,000 license renewal

STAC 3.0 - $852,483 software upgrade paid over 3 years
- STAC 3.0 will be available late March 2025. It will allow the SAO to notify external recipients and works with law enforcement software, including Evidence.com. Translation services will be available for telephone calls, text message and audio/video transcripts. A secured document-sharing feature will allow for electronic delivery of confidential documents. There will be an additional cost for moving to STAC 3.0.

One-Time Costs:
- Program Implementation: $195,179 (Object Code 5121)
  Includes the CIP Portal ($76,379), the 155 TB CIP Portal Cloud Storage ($90,000), and the Premium Support package ($28,800)

Total Cost over 3 years: $852,483
  Oct 2025: $173,774 (35% discount)
  Oct 2026: $214,569 (20% discount)
  Oct 2027: $268,961 (Full STAC 3 list price applies)

The total amount including cloud storage for FY 2026 is $368,953 (One-Time Costs of $195,179 plus Year 1 of $173,774).

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: N/A

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: State Attorney	25,569	17,776	0	43,345	0	43,345	0

Unit: State Attorney

Requesting: State Attorney - Fortigate Firewall Upgrade (N4)

Justification: Firewalls are an essential part of network security and are required to be updated and maintained throughout their life cycle. When the hardware reaches end of its life cycle, it is time to replace. The State Attorney Office (SAO) currently has three FortiGate firewalls and two CheckPoint firewalls that have reached end of life and end of support. This hardware is vital to the security of the SAO information platform. Upgrading the outdated hardware with newer hardware allows the SAO to leverage the highest security level protection available from the firewalls.

In addition to this hardware, the SAO will purchase an additional two firewalls to strengthen our security platform. The two new firewalls are essential to provide firewall redundancy between the SAO and Palm Beach County Operations Support Center (County OSC). The two new additional units will be implemented specifically to provide additional support and security between the main SAO and County OSC center.

Rational for Replacement: Aging equipment is prone to frequent breakdowns and requires costly yearly maintenance contracts. Outdated hardware poses potential risks to our data integrity and creates security concerns.

Benefits: Enhanced system performance and reliability; improved efficiency; redundancy to protect from service outages; reduced downtime and strengthened security measures with up-to-date hardware.

Investing in updated IT hardware is a crucial step towards maintaining operational excellence and safeguarding the SAO information platform. The 3-year quote is attached for your review.

Program Length: 36 Months
One-Time Costs: $25,569 (Object Code 5121: $9,250; 6405: $16,319)
Total Cost: $78,897
Oct 2025: $17,776
Oct 2026: $17,776
Oct 2027: $17,776

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: N/A

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
State Attorney	220,748	1,417,604	0	1,638,352	0	711,983	0
Total for: Judicial	540,848	1,709,068	0	2,249,916	3	1,038,542	2
Countywide Ad Valorem	1,392,636	7,318,317	(6,325,863)	2,385,090	61	(2,090,937)	19

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Non-Countywide Ad Valorem							
Dependent Districts							
County Library							
Central Operations — Library Security Supervisor	0	70,072	0	70,072	1	70,072	1
Central Operations — Library Associate II	0	96,619	0	96,619	2	96,619	2

Unit: Central Operations
Requesting: Library Security Supervisor
Justification: Library Security Supervisor (1) Pay Grade 35 (annual cost $93,429)

Security for library visitors and staff has become a more focused priority for the library system over the last 10 years. We have increased our contract security guard services, off-duty PBSO details and security improvements to buildings. The Library feels that a dedicated position to be the liaison between the Library and the FDO ESS department to coordinate services, report incidents, conduct security audits and provide staff training would be beneficial to the Library and the communities we serve.

Strategic Priority: Infrastructure
Strategic Priority:
KPI(s) Associated: Library Visits

Unit: Central Operations
Requesting: Library Associate II
Justification: Library Associate II (2) Pay Grade 17 (annual cost $128,825)

The Library is requesting these two positions for two locations, Belle Glade Branch and Greenacres Branch. Adding these positions will bring their children and teen sections staff complement in line with our other locations. These positions will allow these branches to provide more services and activities for children, teens and their families.

Strategic Priority: Economic Development
Strategic Priority:
KPI(s) Associated: Storytime/multimedia class attendance

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Central Operations	400,000	0	0	400,000	0	400,000	0
Requesting:	Add 2nd Bookmobile							
Justification:	The Library would like to add a second bookmobile to provide more service to areas that are more than 3 miles from one of our branches. A second bookmobile would also allow us to participate in additional outreach activities that we receive requests for on a regular basis.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s) Associated:	Physical items loaned							
Unit:	Central Operations	400,000	0	0	400,000	0	400,000	0
Requesting:	Palm Beach Post Backfile							
Justification:	The Library would like to purchase a backfile of the Palm Beach Post for historical newspapers that would be accessible by the public. The Library would own the content. This would address an ongoing issue that the Library faces with microfilm degrading over time and the loss of that information.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s) Associated:	Public PC sessions							
Unit:	Central Operations	0	500,000	0	500,000	0	500,000	0
Requesting:	Increase in E-Content Budget							
Justification:	The Library continues to see increased usage of e-content such as e-books, e-audiobooks, etc. In order to support the demand for these products the library materials budget will need to be increased.							
Strategic Priority:	Environmental Protection							
Strategic Priority:								
KPI(s) Associated:	Electronic content loaned							
	County Library	**800,000**	**666,691**	**0**	**1,466,691**	**3**	**1,466,691**	**3**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Fire Rescue							
Unit: Warehouses	208,200	0	0	208,200	0	208,200	0
Unit: FR Fleet	1,350	90,514	0	91,864	1	91,864	1

Unit: Warehouses

Requesting: Warehouse Capital Equipment

Justification: Capital equipment needed for Battalion 10-new Station 92 to respond to all emergency fire and rescue calls in Fire Rescue's service area. Extrication tools ($55,000), FLIR-TIC ($7,500), Lifepak 15 (2) ($90,000 total), Lucas device (2) ($50,000 total), and Vent fam ($5,700).

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Number of emergencies responded to by Fire Rescue. Percentage of available first due units to respond to an emergency call within their station zone.

Unit: FR Fleet

Requesting: Apparatus Technician II

Justification: Apparatus Technician II (1) CBA Position (annual cost $118,225)

As PBCFR expands services, its fleet of over 500 vehicles and 300+ equipment pieces grows, increasing maintenance demands. PBCFR also maintains 40 external agency vehicles, requiring 24.7 technicians, yet only 20 are employed, creating a shortfall of 4.7 positions. This gap forces excessive overtime (4,584 hours in FY 2024), impacting technician well-being, fleet safety, and efficiency. Key metrics linked to customer service and turnaround time, like completing work orders within a 72-hour period (32.38%), have declined. Adding an Apparatus Technician II position will align staffing with demand, improve safety and performance, and ensure timely maintenance to minimize frontline unit downtime.

One-Time Costs:
Laptop - $1,350

Recurring:
Uniforms - $400

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Percentage of fleet preventative maintenance compliance inspections/service of emergency apparatus completed per NFPA 1910 standards. Front line apparatus uptime percent. Improve the percent of work orders that are proactive vs reactive.

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	69,303	0	69,303	1	69,303	1

Unit: Central Dispatch

Requesting: Training Specialist

Justification: Training Specialist (1) CBA Position (annual cost $91,871)

To improve the training opportunities being offered for the night shift and work with the Communications Training Supervisor to develop and implement new training.
The Centers Training Coordinator should conduct coaching for CTOs on the new hire training rubric in order to ensure consistency in the training and evaluation of new hires.

Recurring:
Uniforms - $400

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: 911 calls answered within 15 seconds 90% of the time. 911 calls answered within 20 seconds 95% of the time.

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
5,650	52,316	0	57,966	1	57,966	1

Unit: Fiscal & Planning

Requesting: Procurement Specialist

Justification: Procurement Specialist (1) Pay Grade 21 (annual cost $69,756)

A Procurement Specialist is being requested at Headquarters to help keep up with the current and projected workload for this section. Due to the new Purchasing code, the processes have increased the amount of time and research it takes to complete requests for our Department. More specifically, the increased Decentralized Purchase Order threshold, increased exemptions, and the push for more Pre-Qualification contracts all increases the workload for user departments. The Finance Division will have more requisitions to process which ties to more research and quotes being needed from vendors, and that affects the amount of auditing, invoice, and receiver processing for the section. Procurement staff are required to check for Office of Equal Business Opportunity vendors and assist staff with getting quotes for their request, which again takes time to complete. The Pre-Qualification process is time consuming for the Department Procurement staff as it requires multiple steps before the selection of the vendor can be made; for example, researching potential vendors, notifying approved vendors of the quote opportunity, extended time to allow vendors to submit quotes, monitor the deadlines, evaluation of quotes and the selection of the vendor based on lowest responsive, responsible quoter. This position will allow the section to keep up with the forecasted growth of the department.

One-Time Costs:
Desk and Chair - $2,800
Computer, Monitor, Keyboard/Mouse, and Printer - $2,850

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Monitor the purchase order type submitted by the department

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
5,650	62,988	0	68,638	1	68,638	1

Unit: Human Resources

Requesting: Financial Analyst I

Justification: Financial Analyst I (1) Pay Grade 30 (annual cost $83,984)

The department has experienced significant growth over the past decade, which directly impacts several critical areas. Long-Term Disability (LTD) costs have increased by 65.57% from 2013 to 2023, and with the continued expansion of the department, the number of participants is expected to grow as well. This benefit is a lifetime payment, and there are currently over 100 individuals on LTD.
Additionally, the department's growth has increased the workload for payroll employees, who must audit and process a variety of personnel actions (PAs) each payroll cycle. These include actions for added-to-base pay, across-the-board increases, longevity adjustments, step increases, special pay incentives, promotions, and assignment changes. On average, payroll processes approximately 2,635 PAs per year.

Furthermore, the planned addition of a fourth shift, based on the coverage factor of 1.18, necessitates the hiring of 148 additional positions to meet operational demands.
These factors underscore the critical need for additional resources to support the department's continued growth and operational efficiency.

One-Time Costs:
Desk and Chair - $2,800
Desktop, Monitors, Keyboard/Mouse, and Printer - $2,850

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Monitor the amount of PA's completed by the Payroll Section. Monitor the number of employees within the Long-Term Disability Fund.

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
625,000	0	0	625,000	0	625,000	0

Unit: Electronics Repair

Requesting: Dispatch Radio Equipment-Jupiter

Justification: With the upcoming dispatching of Jupiter Fire Rescue we need radios/backups, locution equipment, internal hardware system upgrades and an application to increase our radio and cell transmittal channels. Portable Radios (40) ($300,000 total), Mobile Radios (20) ($220,000 total), Locution Equipment (3) ($45,000 total), Pagers and Radio Paging Backups (1) ($10,000), Astronics Communication System (2) ($50,000 total).

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Achieve a turnout time of one minute and 30 seconds or less for daytime emergencies dispatched between 07:30 to 21:00 hours. Achieve a turnout time of two minutes or less for for nighttime emergencies dispatched between 21:01 to 07:29 hours.

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Central Operations	531,100	9,045,716	0	9,576,816	94	9,576,816	94

Unit: Central Operations

Requesting: Phase 1 of 24/72 Positions

Justification: Phase 1 of the 24/72 Shift Implementation
10/1/2025 - 42 Positions
Battalion Chief (3) CBA Position (annual cost $314,326)
EMS Captain (3) CBA Position (annual cost $293,316)
Special Operation Captain (2) CBA Position (annual cost $293,316)
Captain (1) CBA Position (annual cost $276,010)
Driver (3) CBA Position (annual cost $215,766)
Firefighter (30) CBA Position (annual cost $107,950)

4/1/2026 - 9 Positions
Battalion Chief (3) CBA Position (annual cost $314,326)
EMS Captain (3) CBA Position (annual cost $293,316)
ARFF Captain (1) CBA Position (annual cost $293,316)
Driver (2) CBA Position (annual cost $215,766)

7/1/2026 - 43 Positions
Firefighter (43) CBA Position (annual cost $107,950)

On November 19, 2024, the BCC approved the Collective Bargaining Agreement between PBC and the Professional Firefighters/Paramedics of PBC, Local 2928 for 10/01/2024 through 9/30/2027. This agreement provided for a change in work schedule that will take place in calendar year 2027. This change will require an additional 148 or more positions to be added to the complement. In order to prepare for this schedule change, the department must start hiring/promoting some of these positions in FY 2026. Although these 43 positions are budgeted as FF/EMTs they will need to be upgraded to higher positions during FY 2027 (example: Driver, Lieutenant, Captain, EMS Captain or Battalion Chief). The Department needed to hire the firefighter positions early to get the employees through the 12 week Recruit Academy and once numerous promotions are made in FY 2027 to prepare for the 24/72 work schedule, firefighter positions will become vacant and will need to be upgraded to the appropriate positions needed for this new work schedule.

One-Time Costs: 94 sets of bunker gear at $5,650 each - $531,100

Recurring: Uniforms (FF-Captain get $400, EMS Capt up get $600 and DC get $1,000) - $40,000

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Provide an initial emergency fire and rescue response to all of the service area in the Fire-Rescue Municipal Service Taxing Unit (MSTU), in an average total response time of 7 minutes 30 seconds or less.

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
84,750	2,619,703	0	2,704,453	15	2,704,453	15

Unit: Battalion 4

Requesting: Additional Staff for Bravo Rescue

Justification: Additional Staff for Bravo Rescue
Lieutenant (5) CBA Position (annual cost $234,757)
Firefighter Paramedic (5) CBA Position (annual cost $180,033))
Firefighter EMT (5) CBA Position (annual cost $107,950)

Additional staffing requested in Battalion 4 to align with the workload and the staffing criteria developed by the Staffing Committee. Station workload (call volume, call type, response time, transports) will be evaluated and the staff will be located to the best station to meet the needs of the community. This additional staffing will help the firefighters that work in extremely busy stations by reducing their workload and stress, while reducing response times and increasing unit availability to the community in the surrounding areas.

Positions are budgeted for 12 months.

One-Time Costs:
15 sets of bunker gear at $5,650 each - $84,750

Recurring:
Uniforms - $6,000

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less. Percentage of nighttime emergencies dispatched between 21:01 to 07:29 hours with turnout time of two minutes or less.

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
169,500	2,998,375	0	3,167,875	30	3,167,875	30

Unit: Battalion 10

Requesting: Staffing for New Fire Station

Justification: Thirty (30) positions are needed to staff a new fire station:
Captain (5) CBA Position (annual cost $276,010)
Driver (5) CBA Position (annual cost $215,766)
Lieutenant (5) CBA Position (annual cost $234,757)
Firefighter Paramedic (10) CBA Position (annual cost $180,033)
Firefighter EMT (5) CBA Position (annual cost $107,950)

Positions for a new fire station/redistributing staffing in the Battalion to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. Once the new station zone is determined and the workload is divided up, we will re-evaluate each station workload (call volume, call type, response times) and locate the staff to best meet the needs of the community.

Positions are budgeted for 6 months.

One-Time Costs:
30 sets of bunker gear at $5,650 each - $169,500

Recurring :
Uniforms - $12,000

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Average total response time for all of Fire Rescue's service area. Percentage of available first due units to respond to an emergency call within their station zone. Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less.

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
6,650	73,321	0	79,971	1	79,971	1

Unit: Medical Services

Requesting: Performance Management & Data Analyst

Justification: Performance Management & Data Analyst (1) Pay Grade 37 (annual cost $97,561)

The Performance Management and Data Analyst position is crucial for the organization's commitment to excellence in PBCFR. The role involves analyzing medical aspects, such as cardiac arrest survivors and patients receiving whole blood, as well as medical and fire ground training, performance metrics, and data collection for health and safety improvement. The analyst will analyze data on medical programs, processes, and initiatives, evaluating interventions, training programs, and performance metrics to improve patient outcomes and operational efficiency. The analyst will assess interventions, evaluate training programs, develop analytical processes, dashboards, and interfaces, monitor performance metrics, and contribute to informed decision-making and continuous improvement. Collaborating closely with the Health and Safety Officer, the analyst will collect data on areas of improvement related to health and safety practices, aiming to create a safer working environment, reduce injury risks, and enhance personnel well-being. The analyst will actively contribute to the Continuous Quality Improvement (CQI) process for medical and fire services, creating real-time dashboards to ensure compliance with Florida State Statutes.

One-Time Costs:
Desk and Chair - $2,800
Desktop, Monitors (2), Keyboard/Mouse, and Printer - $3,850

Recurring:
Uniforms - $150

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Cardiac Arrest Outcome Data Compliance. Field Training Hours Delivered by Medical Services.

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
325,000	0	0	325,000	0	325,000	0

Unit: Medical Services

Requesting: NarcBox Controlled Substance Security Safes

Justification: Palm Beach County Fire Rescue (PBCFR) aims to improve accountability, security, and compliance in managing controlled substances through the use of NarcBox. This system aligns with national standards and operational best practices, enhancing the management of narcotics.

NarcBox meets CAAS accreditation by securely storing narcotics with limited access for authorized personnel. It logs access individually and in real-time, aiding in inventory management and reducing risks of loss or diversion. Additionally, it complies with DEA requirements by digitally tracking transactions and maintaining accurate records for audits, while allowing customizable access for authorized staff. The system enhances internal oversight by providing remote access to transaction logs for administrators and investigators, minimizing human error, and enhance accountability. It alerts supervisors to unusual activities, such as excessive removals, to improve loss prevention.

Furthermore, implementing NarcBox improves operational efficiency by automating recordkeeping, saving time for paramedics and command staff. It prevents overstocking and shortages, reducing unnecessary costs, and allows for quick monitoring of expired medications. NarcBox increases security by employing biometric or PIN-based access, detecting unauthorized access attempts, and utilizing tamper-resistant storage. Overall, its implementation will strengthen accountability and compliance while protecting the community and supporting PBCFRs commitment to safety and regulatory excellence.

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Station medical supply deliveries every 3 weeks. Number of emergencies responded to by Fire Rescue.

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Planning	5,650	129,931	0	135,581	1	135,581	1

Unit: Planning

Requesting: Executive Assistant to the Fire Rescue Administrator

Justification: Executive Assistant to the Fire Rescue Administrator (1) Pay Grade E02 (annual cost $129,931)

The Executive Assistant to the Fire Rescue Administrator will assist in supervision of the Computer Aided Dispatch (CAD) database management, Collective Bargaining Agreement (CBA) Negotiations, Analysis, Labor Relations, Memorandums of Understanding, Project Management for implementing CBA changes, Interlocal Agreements, Grants, Future positions and Recruit Academy Timelines, Employee Demographic Analysis, Overtime Analysis, Staffing Committee, Department Chronology and History, Fire Rescue Advisory Board, Strategic Planning, Goals & Objectives, Assisting the Fire Rescue Administrator in maintaining and enhancing Department programs and priorities, Power Point Presentations, Department Audit point of contact, research and compile information to make recommendations to the Fire Rescue Administrator, prepares the Fire Rescue Administrator for meetings by providing background, content, information and history data, assisting with Accreditation and other Project Management. This individual will be responsible for gaining long-term knowledge of the department in anticipation of future retirements.

One-Time Costs:
Desk and Chair - $2,800
Computer, Monitor, Keyboard/Mouse, and Printer - $2,850

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Average total response time for all of Fire Rescue's service area. Number of emergencies responded to by Fire Rescue.

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Fire Rescue	1,968,500	15,142,167	0	17,110,667	145	17,110,667	145
Total for: Dependent Districts	2,768,500	15,808,858	0	18,577,358	148	18,577,358	148
Non-Countywide Ad Valorem	2,768,500	15,808,858	0	18,577,358	148	18,577,358	148

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Non-Ad Valorem							
Enterprise & Non-Ad Valorem							
Airports							
Unit: Airports Administration	3,000	132,791	0	135,791	1	135,791	1

Requesting: Administration - Division Director V

Justification: Division Director V (1) Pay Grade E05 (annual cost $167,056)

The Department of Airports (DOA) is responsible for the implementation of numerous complex projects requiring legal and regulatory expertise. The number and complexity of projects, including, but not limited to, development of a consolidated rent a car facility, renegotiation of airline use and lease agreements, and the expansion of the PBI airfield facilities, is anticipated to continue. The DOA primarily negotiates and drafts legal documents affecting the County's airport system in house with review by the County Attorney's Office (CAO). This position will ensure the timely development of complex legal documents, provide assistance and oversight in the development of routine documents by Division staff, serve as the primary liaison to the CAO, and coordinate with Legislative Affairs and airport organizations regarding policy, and regulatory and statutory changes that affect the County's Airport System.

One-Time Costs:
Desk - $2,000
Filing Cabinet - $1,000

Additional recurring cost of $7,500 included for training, travel, certifications, and supplies.

Strategic Priority: Infrastructure

Strategic Priority:

KPI(s) Associated: NA

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Airports Fiscal	0	145,143	0	145,143	2	145,143	2
Airports Planning & Design	0	74,102	0	74,102	1	74,102	1

Unit: Airports Fiscal
Requesting: Airports Fiscal - Accountant
Justification: Accountant (2) Pay Grade 35 (annual cost $93,429)

Re-establishing position #0008197, which was reclassified in FY 2025 to Fiscal Manager II to accommodate the increased workflow in financial reporting requirements for the Department.

Additional recurring costs of $2,500 included for training, travel, certifications, and supplies.

Strategic Priority: Infrastructure
Strategic Priority:
KPI(s) Associated: NA

Unit: Airports Planning & Design
Requesting: P&D - Contract Analyst
Justification: Contract Analyst (1) Pay Grade 36 (annual cost $95,470)

The number of capital improvement projects managed by the Planning & Development Division has significantly increased due to the age of the terminal facilities, the need to ensure compliance with regulatory requirements, including those related to safety and security of the County's airports, and increased demand. Due to the size of the Departments Capital Improvement Program, management of an increased number of professional services and construction contracts is required. Currently, professional planning and engineering staff resources are consumed with contract administration and management in addition to active project management. Additional contract administration staff is needed to ensure timely and proper contract management in accordance with applicable County policies, laws and regulatory requirements.

Additional recurring cost of $2,500 included for training, travel, certifications, and supplies.

Strategic Priority: Infrastructure
Strategic Priority:
KPI(s) Associated: Decrease the number of active capital improvement projects supervised by each Project Manager in order to increase efficiency.

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	2,000	58,104	0	60,104	1	60,104	1

Unit: Operations-Indirect

Requesting: Operations - Airports Training and Technical Assistance Coor

Justification: Airports Training and Technical Assistance Coordinator (1) Pay Grade 24 (annual $74,138)

Due to various safety and security regulations, along with Palm Beach County training requirements, a significant amount of training is provided to PBI Tenants, stakeholders, Airports staff and airport users. Previously, this training was being provided by existing Operations staff, often taxing staffing resources and preventing other duties from being accomplished. A KPI was created to track the amount of training (no. classes, no. trainees and no. of hours training activities were completed) to justify the creation of a new position (Airports Training Coordinator) in FY 2020.

Since the creation of the Airports Training Coordinator position, training needs and requirements have continued to increase for Airports staff, PBI tenants, stakeholders and users. This additional training, including FEMA, FAR Part 139 and Safety Management System, combined with the increased activity at PBI, correlating with the increase of employees who need initial, recurrent and ongoing training, an additional staff member dedicated to training is being requested to keep up with training coordination, increased training classes and individuals needing to be trained. In addition, this position will assist the current Airports Training Coordinator with identifying additional training needs, training resources to assist with training, training program development and teaching training classes.

One-Time Costs:
Desk - $2,000

Additional recurring cost of $2,500 included for training, travel, certifications, and supplies.

Strategic Priority: Public Safety

Strategic Priority:

KPI(s) Associated: Track the increase in training classes held (no. persons/no. training hours) for Airports staff, PBI tenants, stakeholders and users due to increases in airport activity, airport employees and expanded training requirements. There is also an additional KPI to track the increase in number of persons trained in PBI training classes.

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Fire Rescue Operations	300,000	0	0	300,000	0	300,000	0
Terminal Operations	2,000	28,309	0	30,309	1	30,309	1

Unit: Fire Rescue Operations
Requesting: Airport Fire Rescue Operations - Foam Replacement
Justification: Fire Rescue operations at County Airports will be replacing the currently used fire suppression foam with an alternative foam called BIOEX in accordance with new regulatory guidelines.

Strategic Priority: Public Safety
Strategic Priority:
KPI(s) Associated: NA

Unit: Terminal Operations
Requesting: Operations - Airports Communications Specialist
Justification: Airport Communications Specialist (1) Pay Grade 17 (annual cost $64,413)

The Communications Center provides emergency dispatching and coordination in addition to answering passenger inquiries. Due to the emergency management functions of the Communications Center, it has a minimum staffing requirement. While staffing has been stable and overall turnover has been low in the Communications Center, staff are working an increased amount of overtime to manage the current workload. Workloads have progressively increased due to an overall increase in airport activity, resulting in an increased call volume, reducing response time to incoming calls.

One-Time Costs:
Desk - $2,000

Additional recurring cost of $2,500 included for training, travel, certifications, and supplies.

Recurring $22,500 reduction in overtime costs included.

Strategic Priority: Public Safety
Strategic Priority:
KPI(s) Associated: Decrease the amount of OT accrued by Airports Communications Center staff (FY25 and FY26)

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Fis Maintenance-Terminal	100,000	0	0	100,000	0	100,000	0
Requesting:	Fis Maintenance-Terminal - Carpet Replacement							
Justification:	The carpet at the Terminal Federal Inspection Station (FIS) Facility requires replacement due to age and condition.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s) Associated:	NA							
	Airports	**407,000**	**438,449**	**0**	**845,449**	**6**	**845,449**	**6**

Fleet Management

		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Fleet Management Direct	20,000	0	(20,000)	0	0	0	0
Requesting:	South Region Shop Replacement (Hose Reels)							
Justification:	Request to replace the hose reels that deliver lubricants. The current reels have been repaired multiple times and parts are becoming obsolete. The current reels are too short to reach large equipment which does not fit in the shop. New reels will stop fluid leaks, create a cleaner/safe work environment while allowing for fluids to be delivered efficiently; thereby increasing technician productivity and vehicle availability.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s) Associated:	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs							
Unit:	Fleet Management Direct	16,000	0	(16,000)	0	0	0	0
Requesting:	Light Vehicle Shop Replacement (Battery Testers)							
Justification:	Request to replace battery testers (assets 10186967 and 10183465). The current testers are inoperable and have already been reconditioned. Replacing these units would allow for quicker, more reliable battery testing and would improve technician productivity and fleet availability.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s) Associated:	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs							

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Fleet Management Direct	20,000	0	(20,000)	0	0	0	0
Requesting:	Light Vehicle Shop Replacement (Tire Machine)							
Justification:	Request to replace tire machine (asset 10181532), which is now 14 years old, has been serviced multiple times and is in need of repairs. A new tire machine has enhanced technology. Replacing this unit would allow for quicker, more reliable tire service and would improve technician productivity and fleet availability.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s) Associated:	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs							
Unit:	Fleet Management Direct	8,000	0	(8,000)	0	0	0	0
Requesting:	Special Equipment Shop Replacement (Battery Tester)							
Justification:	Request to replace battery tester (asset 10183486), same as for the Light Vehicle Shop. The current tester has already been reconditioned, and technology is out of date. Replacing this unit would allow for quicker, more reliable battery testing and would improve technician productivity and fleet availability.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s) Associated:	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs							
Unit:	Fleet Management Direct	12,000	0	(12,000)	0	0	0	0
Requesting:	Pahokee Satellite Shop Additional Equipment (Floor Scrubber)							
Justification:	Request to purchase a floor scrubber. Currently, technicians are cleaning the floor with brushes and mops with manual labor, whereas other shops are equipped with a scrubber. A floor scrubber would allow for less manual labor, better cleaning, and creating a safer work environment. Adding a floor scrubber would improve technician productivity and fleet availability, and achieve equity across the shops.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s) Associated:	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs							
	Fleet Management	**76,000**	**0**	**(76,000)**	**0**	**0**	**0**	**0**

Palm Beach County, Florida
Supplemental Request

	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Water Utilities							
Unit: Wud Support Services	0	53,383	0	53,383	1	53,383	1

Requesting: Program Assistant II

Justification: Program Assistant II (1) Pay Grade 29 (annual cost $71,1763)

The Program Assistant II will support the Education Specialist in delivering tours, educational programming, and outreach initiatives at the Reclamation Education & Center for Advanced Purification (RECAP). Responsible for interaction with students, visitors, volunteers, and general public at the education center. Assists in volunteer onboarding and coordination, preparation of materials, preparation of meeting rooms. Assists in logistics for school visits, tours and meetings. Currently this job title does not exist within WUD. Will serve as backup in the absence of the Education Specialist.

Strategic Priority: Environmental Protection

Strategic Priority:

KPI(s) Associated: Annual number of tours given at the RECAP Facility

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Accounting	0	83,422	0	83,422	1	83,422	1

Requesting: Fiscal Manager I

Justification: Fiscal Manager I (1) Pay Grade 42 (annual cost $111,228)

The Department requires an additional Fiscal Manager due to the growing volume and complexity of tasks within the Water Utilities Finance and Administration Division (Division). The Division manages funding sources with specific reporting requirements tied to both the collection and use of funds. Water utilities employ a comprehensive approach to structuring user fees and charges, balancing economic and environmental considerations.

In addition, WUD must regularly conduct detailed cost-of-service studies, demand forecasting, and capital planning to align revenue requirements with evolving system needs, demographic shifts, and climate-related impacts. As one of only two County Departments responsible for preparing financial statements, WUD is further impacted by recent Government Accounting Standards Board (GASB) pronouncements, which have added complexity to financial reporting requirements.
The Financial Manager position is also needed due to the aging workforce in the Finance Division. This position will assist the division with succession planning. Our current Financial Analyst II's have a wealth of knowledge and have been with the utilities for well over 25 years and many of their tasks affect our overall budget including providing documentation to our external auditors and our credit rating agencies.The management of tasks will be shared between the current Financial Analyst II and the new position to ensure that work is completed accurately and on time.

Strategic Priority: Public Safety

Strategic Priority: Infrastructure

KPI(s) Associated: Once this position is impmented, baseline KPIs will be created to capture performance and efficiency

	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Water Utilities	0	136,805	0	136,805	2	136,805	2
Total for: Enterprise & Non-Ad Valorem	483,000	575,254	(76,000)	982,254	8	982,254	8
Non-Ad Valorem	483,000	575,254	(76,000)	982,254	8	982,254	8
Grand Total	4,644,136	23,702,429	(6,401,863)	21,944,702	217	17,468,675	175

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Engineering & Public Works	Pavement Management/Roadway Striping FY 2026	$ -	$ 6,000,000	$ -	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000
Engineering & Public Works	Lyons Road/Atlantic Ave to S. of Flavor Pict Road	4,330,000	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	4,000,000
Engineering & Public Works	Belvedere Rd over E-3 canal (934205 & 934206)	-	3,000,000	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Engineering & Public Works	Belvedere Rd. Canal Piping	-	3,000,000	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Engineering & Public Works	60th St N./140 Ave. N to E. of 120th Ave N.	5,202,000	2,798,000	-	2,798,000	-	-	-	-	-	-	-	-	2,798,000
Engineering & Public Works	Shell - Rock Road Improvements	10,460,000	2,460,000	-	2,460,000	-	-	-	-	-	-	-	-	2,460,000
Engineering & Public Works	Sims Road/Lakes of Delray Blvd to Atlantic Avenue	1,060,000	2,100,000	-	2,100,000	-	-	-	-	-	-	-	-	2,100,000
Engineering & Public Works	Seminole Pratt Whitney Rd. Ext (Phase A)./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	2,800,000	1,209,000	-	1,209,000	-	-	-	-	-	-	-	-	1,209,000
Engineering & Public Works	Drainage Improvements-A1A from US1 to Donald Ross	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Engineering & Public Works	Stormwater Maintenance	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Engineering & Public Works	Earle Lock Bar Operators, Guides, and Receivers	-	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Engineering & Public Works		**$ 23,852,000**	**$ 26,667,000**	**$ -**	**$ 26,667,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,667,000**
Environmental Resources Management	Environmental Restoration	$ -	$ 250,000	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total Environmental Resources Management		**$ -**	**$ 250,000**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**
Facilities Development & Operations	Countywide Building Renewal and Replacement	$ -	$ 21,999,000	$ -	$ 21,999,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,999,000
Facilities Development & Operations	North County Courthouse Complex Interior Improvements	880,000	6,000,000	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
Facilities Development & Operations	Countywide Electronic Systems Renewal and Replacement	-	5,100,000	-	5,100,000	-	-	-	-	-	-	-	-	5,100,000
Facilities Development & Operations	Countywide Parks Facility Renewal and Replacement	1,650,000	1,770,000	-	1,770,000	-	-	-	-	-	-	-	-	1,770,000
Facilities Development & Operations	Emergency Operations Center (EOC) Remedial Power Supply	-	1,300,000	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
Facilities Development & Operations	Criminal Justice Complex Interior Renovations	-	750,000	-	750,000	-	-	-	-	-	-	-	-	750,000
Facilities Development & Operations	Four Points Interior Renovations	-	600,000	-	600,000	-	-	-	-	-	-	-	-	600,000
Facilities Development & Operations	Human Resources Department Interior Renovations and Improvements	65,000	600,000	-	600,000	-	-	-	-	-	-	-	-	600,000
Facilities Development & Operations	PBSO Main Detention Center South Tower Electronic Surveillance Improvements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Facilities Development & Operations	Criminal Justice Complex Infirmary Plumbing Modification	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Facilities Development & Operations	PBSO Facilities Security Enhancements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Facilities Development & Operations	Graphics Facility Expansion	-	450,000	-	450,000	-	-	-	-	-	-	-	-	450,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Shell Build-Out	-	350,000	-	350,000	-	-	-	-	-	-	-	-	350,000
Facilities Development & Operations	Courthouse Wireless Microphone	346,000	300,000	-	300,000	-	-	-	-	-	-	-	-	300,000
Facilities Development & Operations	Countywide Various Facility Improvements	-	275,000	-	275,000	-	-	-	-	-	-	-	-	275,000
Facilities Development & Operations	Public Defender Main Building Space Conversions and Enhancements	-	225,000	-	225,000	-	-	-	-	-	-	-	-	225,000
Facilities Development & Operations	Courthouse Furniture Replacement	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000
Facilities Development & Operations	Emergency Operations Center (EOC) Expansion Feasibility Study	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000
Facilities Development & Operations	Courthouse Clerk County Civil Department Service Counter Glass Partition	-	175,000	-	175,000	-	-	-	-	-	-	-	-	175,000
Facilities Development & Operations	Courthouse 2nd Floor Breakroom	-	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Glazing Reinforcement	550,000	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000
Facilities Development & Operations	Courthouse Courtrooms Telestration Project	773,000	81,000	-	81,000	-	-	-	-	-	-	-	-	81,000
Facilities Development & Operations	Countywide Security and Safety Enhancements	150,000	50,000	-	50,000	-	-	-	-	-	-	-	-	50,000
Facilities Development & Operations	State Attorney Main Re-cabling	154,000	(151,023)	-	(151,023)	-	-	-	-	-	-	-	-	(151,023)
Facilities Development & Operations	Analog Line Remediation Plan	1,100,000	(850,977)	-	(850,977)	-	-	-	-	-	-	-	-	(850,977)
Total Facilities Development & Operations		**$ 5,668,000**	**$ 41,148,000**	**$ -**	**$ 41,148,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 41,148,000**
General Government	Lutheran Services Renewal and Replacement	$ -	$ 685,000	$ -	$ 685,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 685,000
Total General Government		**$ -**	**$ 685,000**	**$ -**	**$ 685,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 685,000**
Information Systems Services	Network Infrastructure RR&I FY 2026	$ -	$ 8,000,000	$ -	$ 8,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000
Information Systems Services	Platform Infrastructure RR&I FY 2026	-	7,800,000	-	7,800,000	-	-	-	-	-	-	-	-	7,800,000
Information Systems Services	Data Center RR&I FY 2026	-	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
Information Systems Services	Network Security / Threat Management FY 2026	-	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Information Systems Services	Artificial Intelligence Infrastructure FY 2026	-	1,150,000	-	1,150,000	-	-	-	-	-	-	-	-	1,150,000
Information Systems Services	Communications / Telephony FY 2026	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Information Systems Services	Countywide Security Operations FY 2026	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Information Systems Services	Geographic Information System Infrastructure FY 2026	-	950,000	-	950,000	-	-	-	-	-	-	-	-	950,000
Information Systems Services	Microsoft License Management FY 2026	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Information Systems Services	Video Service Delivery FY 2026	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Information Systems Services	CGI Upgrades	-	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000
Information Systems Services	Enterprise Cabling FY 2026	-	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Information Systems Services		**$ -**	**$ 25,250,000**	**$ -**	**$ 25,250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,250,000**
Parks & Recreation	General Park Repair and Renovation FY 2026	$ -	$ 4,200,000	$ -	$ 4,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,200,000
Parks & Recreation	Roadway, Trail, and Pathway Repairs	-	3,475,000	-	3,475,000	-	-	-	-	-	-	-	-	3,475,000
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations	-	2,580,000	-	2,580,000	-	-	-	-	-	-	-	-	2,580,000
Parks & Recreation	Athletic Field and Court Lighting Replacement Countywide	2,000,000	2,300,000	-	2,300,000	-	-	-	-	-	-	-	-	2,300,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Parks & Recreation	Park Building Repair and Renovations	-	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Parks & Recreation	Playground Replacement and Resurfacing	-	1,870,000	-	1,870,000	-	-	-	-	-	-	-	-	1,870,000
Parks & Recreation	Athletic Courts Repair and Renovation Countywide	-	1,625,000	-	1,625,000	-	-	-	-	-	-	-	-	1,625,000
Parks & Recreation	Restroom Replacement and Renovation	-	1,125,000	-	1,125,000	-	-	-	-	-	-	-	-	1,125,000
Parks & Recreation	Parking Lot, Pathway, and Street Lighting Replacements	-	1,120,000	-	1,120,000	-	-	-	-	-	-	-	-	1,120,000
Parks & Recreation	Bridge Repair and Replacement	5,700,000	1,005,000	-	1,005,000	-	-	-	-	-	-	-	-	1,005,000
Parks & Recreation	Pavilion and Shelter Replacement and Renovations	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Parks & Recreation	Athletic Structures Replacement and Renovation	-	950,000	-	950,000	-	-	-	-	-	-	-	-	950,000
Parks & Recreation	Aquatic Facilities and Beach Repair and Renovation FY 2026	-	941,000	-	941,000	-	-	-	-	-	-	-	-	941,000
Parks & Recreation	Shade Structure Replacement and Expansion	750,000	750,000	-	750,000	-	-	-	-	-	-	-	-	750,000
Parks & Recreation	Beach Access/Boardwalk Repair and Replacement Countywide	-	700,000	-	700,000	-	-	-	-	-	-	-	-	700,000
Parks & Recreation	Fencing Replacement Countywide	-	650,000	-	650,000	-	-	-	-	-	-	-	-	650,000
Parks & Recreation	Building and Infrastructure Hardening	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Parks & Recreation	Glades Pioneer Park Phase III Improvements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Parks & Recreation	Park Natural Areas and Water Bodies Management	200,000	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Parks & Recreation	Roof Replacement and Renovations	-	450,000	-	450,000	-	-	-	-	-	-	-	-	450,000
Parks & Recreation	ADA Compliance Measures	-	400,000	-	400,000	-	-	-	-	-	-	-	-	400,000
Parks & Recreation	Campground Facility Repair and Renovations	-	300,000	-	300,000	-	-	-	-	-	-	-	-	300,000
Parks & Recreation	General Recreation Facilities Repair and Renovation FY 2026	-	269,000	-	269,000	-	-	-	-	-	-	-	-	269,000
Parks & Recreation	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	-	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000
Parks & Recreation	General Administration Repair and Renovation FY 2026	-	168,000	-	168,000	-	-	-	-	-	-	-	-	168,000
Parks & Recreation	Site Security and Public Safety Infrastructure	-	150,000	-	150,000	-	-	-	-	-	-	-	-	150,000
Parks & Recreation	John Prince Park Utility Infrastructure FY 2026	-	120,000	-	120,000	-	-	-	-	-	-	-	-	120,000
Parks & Recreation	Electronic Card Access System	-	102,000	-	102,000	-	-	-	-	-	-	-	-	102,000
Total Parks & Recreation		$ 8,650,000	$ 30,000,000	$ -	$ 30,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000,000
Total Countywide Ad Valorem Projects		$ 38,170,000	$ 124,000,000	$ -	$ 124,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 124,000,000
Engineering & Public Works	Bridge Modifications - Barwick Rd over LWDD Lat. 30 Canal	$ 600,000	$ -	$ -	$ -	$ 3,370,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,370,000
Engineering & Public Works	Bridge Modifications - E. Ocean Ave over Hypoluxo Isl Lagoon	800,000	-	-	-	4,582,000	-	-	-	-	-	-	-	4,582,000
Engineering & Public Works	Lyons Road/Atlantic Ave to S. of Flavor Pict Road	4,330,000	-	-	-	-	3,558,000	-	6,258,000	-	-	-	3,184,000	13,000,000
Engineering & Public Works	Pathways - Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Pathways - Roan Lane/Kenas Street to Roan Court	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Pathways - S.W. 18th St/Via De Sonrisa Del Sur to Military Trl	-	-	-	-	700,000	-	-	-	-	-	-	-	700,000
Engineering & Public Works	Resurfacing - Brown's Farms Rd	2,050,000	-	-	-	250,000	-	-	-	-	-	-	-	250,000
Engineering & Public Works	Resurfacing - Cannon Way Loop Rd at Haverhill Rd	-	-	-	-	300,000	-	-	-	-	-	-	-	300,000
Engineering & Public Works	Resurfacing - CR 827 from CR 827A to North 1 Mile	-	-	-	-	250,000	-	-	-	-	-	-	-	250,000
Engineering & Public Works	Resurfacing - CR 827 from US 27 to East 2 Miles	-	-	-	-	350,000	-	-	-	-	-	-	-	350,000
Engineering & Public Works	Resurfacing - CR 880	2,950,000	-	-	-	350,000	-	-	-	-	-	-	-	350,000
Engineering & Public Works	Signals - Blue Heron Blvd/Military Trl to Broadway Ave	-	-	-	-	400,000	-	-	-	-	-	-	-	400,000
Engineering & Public Works	Signals - Network Routers	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000
Engineering & Public Works	Signals - Okeechobee Blvd and Quadrille Blvd	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000
Engineering & Public Works	Signals - Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	-	-	400,000	-	-	-	-	-	-	-	400,000
Engineering & Public Works	Signals - Various Transportation Systems Management and Operations Locations	-	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Engineering & Public Works	Signals - Video Detection (80 Intersections)	1,300,000	-	-	-	900,000	-	-	-	-	-	-	-	900,000
Engineering & Public Works	Sims Road/Lakes of Delray Blvd to Atlantic Avenue	1,060,000	-	-	-	-	-	-	400,000	-	-	-	-	400,000
Engineering & Public Works	Street Lighting - Street Lighting FY 2026	-	-	-	-	951,000	-	-	-	-	-	-	-	951,000
Engineering & Public Works	Striping - Sections of 10th Ave N.	100,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of 45th Street	100,000	-	-	-	75,000	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Striping - Sections of Australian Ave	200,000	-	-	-	125,000	-	-	-	-	-	-	-	125,000
Engineering & Public Works	Striping - Sections of Clint Moore Road	100,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Congress Ave	600,000	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Striping - Sections of Donald Ross Road	175,000	-	-	-	25,000	-	-	-	-	-	-	-	25,000
Engineering & Public Works	Striping - Sections of Hagen Ranch Road	200,000	-	-	-	75,000	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Striping - Sections of Haverhill Rd	300,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Jog Rd	900,000	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Striping - Sections of Lake Ida Road	100,000	-	-	-	75,000	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Striping - Sections of Lantana Road	275,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Linton Blvd	125,000	-	-	-	50,000	-	-	-	-	-	-	-	50,000
Engineering & Public Works	Striping - Sections of Military Trail	800,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Okeechobee Blvd	100,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Old Dixie Highway	250,000	-	-	-	125,000	-	-	-	-	-	-	-	125,000
Engineering & Public Works	Striping - Sections of Woolbright Rd	50,000	-	-	-	150,000	-	-	-	-	-	-	-	150,000
Total Engineering & Public Works		$ 17,465,000	$ -	$ -	$ -	$ 16,903,000	$ 3,558,000	$ -	$ 6,658,000	$ -	$ -	$ -	$ 3,184,000	$ 30,303,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Engineering & Public Works - 5 Yr Road	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	$ 3,500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Engineering & Public Works - 5 Yr Road	60th Street N. E. of 120th Avenue N. to SR7	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
Engineering & Public Works - 5 Yr Road	Administrative Support and Computer Equipment	7,390,000	-	-	-	-	-	-	370,000	-	-	-	-	370,000
Engineering & Public Works - 5 Yr Road	Annual Contract Advertising	410,000	-	-	-	-	-	-	20,000	-	-	-	-	20,000
Engineering & Public Works - 5 Yr Road	Boca Rio Rd/Palmetto Park Rd to Glades Rd	2,210,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Center St/Loxahatchee River Rd to Alt A-1-A	1,600,000	-	-	-	-	-	500,000	-	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Central Blvd/Indiantown Rd to Church St	700,000	-	-	-	-	-	300,000	-	-	-	-	-	300,000
Engineering & Public Works - 5 Yr Road	Church St/Limestone Creek Rd to W. of Central Blvd	6,550,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Congress Ave North of Northlake Blvd t Alt A-1A	14,710,000	-	-	-	-	-	5,200,000	-	-	-	-	-	5,200,000
Engineering & Public Works - 5 Yr Road	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	19,661,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	CR 880 over C-51 Canal	8,110,000	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Engineering & Public Works - 5 Yr Road	CR 880/Martin Luther King Jr. Blvd. to SR 80	5,000,000	-	-	-	-	-	-	100,000	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	CR 880/Sam Senter Rd over SFWMD Ocean Canal	17,160,000	-	-	-	-	-	-	2,600,000	-	-	-	-	2,600,000
Engineering & Public Works - 5 Yr Road	Cresthaven Blvd/Jog Rd to Military Trl	5,760,000	-	-	-	-	-	-	200,000	-	-	-	-	200,000
Engineering & Public Works - 5 Yr Road	Donald Ross Rd and Ellison Wilson Rd	600,000	-	-	-	-	-	1,300,000	-	-	-	-	-	1,300,000
Engineering & Public Works - 5 Yr Road	Drainage Improvements - Australian Ave/Banyan Blvd to 45th St	41,400,000	-	-	-	-	-	4,692,000	23,308,000	-	-	-	-	28,000,000
Engineering & Public Works - 5 Yr Road	E Camino Real/Spanish River Rd to S. Ocean Blvd	-	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Glades Area - R&R Throughout the Glades	19,900,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Hatton Hwy./ 2.5 mi north of SR 80 to 2 mi south of Connors Hwy (SR 700)	140,000	-	-	-	-	-	-	2,500,000	-	-	-	-	2,500,000
Engineering & Public Works - 5 Yr Road	Jog Rd/Glades Rd to Yamato Rd	1,100,000	-	-	-	-	-	-	100,000	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Kirk Rd/LWDD L-7 Canal to Summit Blvd	2,430,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Kirk Rd/Summit Blvd to Gun Club Rd	8,280,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Linton Blvd and Military Trl	5,230,000	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	21,600,000	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Melaleuca Ln and Jog Rd	4,050,000	-	-	-	-	-	500,000	-	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Northlake Blvd. S.R. & to Bee Line Hwy	-	-	-	-	-	-	-	700,000	-	-	-	2,500,000	3,200,000
Engineering & Public Works - 5 Yr Road	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	47,780,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Ocean Ave Loan Repayment	13,986,000	-	-	-	-	-	-	-	-	-	-	1,021,000	1,021,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd and Haverhill Rd.	1,730,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd and Jog Road	3,040,000	-	-	-	-	-	200,000	-	-	-	-	-	200,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd. Ext.SR 80 to Seminole Pratt Whitney Rd.	-	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd/Seminole Pratt Whitney Road to Folsom Road	-	-	-	-	-	-	2,400,000	-	-	-	-	-	2,400,000
Engineering & Public Works - 5 Yr Road	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	14,000,000	-	-	-	-	-	-	5,000,000	-	-	-	-	5,000,000
Engineering & Public Works - 5 Yr Road	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	1,000,000	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Engineering & Public Works - 5 Yr Road	Recording Fees - Countywide	450,000	-	-	-	-	-	-	20,000	-	-	-	-	20,000
Engineering & Public Works - 5 Yr Road	Reserve - Beautification - Unincorporated Area O.T.I.S. Program	9,350,000	-	-	-	-	-	-	100,000	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	34,030,000	-	-	-	-	-	-	3,600,000	-	-	-	-	3,600,000
Engineering & Public Works - 5 Yr Road	Reserve - Drainage - Countywide	7,420,000	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Engineering & Public Works - 5 Yr Road	Reserve - Intersections - Countywide	89,310,000	-	-	-	-	-	5,030,000	4,050,000	-	-	-	-	9,080,000
Engineering & Public Works - 5 Yr Road	Reserve - Pavement Markings - Countywide	3,200,000	-	-	-	-	-	-	400,000	-	-	-	-	400,000
Engineering & Public Works - 5 Yr Road	Reserve - Railroad Crossings - Countywide	7,600,000	-	-	-	-	-	-	600,000	-	-	-	-	600,000
Engineering & Public Works - 5 Yr Road	Reserve - Resurfacing - Countywide	27,000,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Reserve - Right of Way - Countywide	8,340,000	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Engineering & Public Works - 5 Yr Road	Reserve - Study/Plans/Alignment - Countywide	6,973,000	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Engineering & Public Works - 5 Yr Road	Reserve - Traffic Calming - Countywide	1,020,000	-	-	-	-	-	-	60,000	-	-	-	-	60,000
Engineering & Public Works - 5 Yr Road	Reserve - Traffic Signals - Countywide	11,000,000	-	-	-	-	-	-	550,000	-	-	-	-	550,000
Engineering & Public Works - 5 Yr Road	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	12,150,000	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Engineering & Public Works - 5 Yr Road	Seminole Pratt Whitney Rd. Ext (Phase A)./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	2,800,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	-	-	-	-	-	3,500,000	-	-	-	-	-	3,500,000
Engineering & Public Works - 5 Yr Road	Sidewalk Program - Countywide	37,000,000	-	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
Engineering & Public Works - 5 Yr Road	Wallis Rd / Cleary Rd. to Jog Rd	-	-	-	-	-	-	800,000	-	-	-	-	-	800,000
Engineering & Public Works - 5 Yr Road	Woolbright Rd and Seacrest Blvd	2,500,000	-	-	-	-	-	700,000	-	-	-	-	-	700,000
Total Engineering & Public Works - 5 Yr Road		**$ 539,580,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 28,922,000**	**$ 58,378,000**	**$ -**	**$ -**	**$ -**	**$ 10,021,000**	**$ 97,321,000**
Environmental Resources Management	Acreage Pines Boardwalk Trails and Observation Platform	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (500,000)	$ (500,000)
Environmental Resources Management	Bluegill and Pantano Multi-use Trails and Facilities FY 2023	-	-	-	-	-	-	-	-	-	-	-	(100,000)	(100,000)
Environmental Resources Management	Central Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Environmental Resources Management	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	1,250,000	1,250,000
Environmental Resources Management	Delaware Scrub Wildlife Observation Platform	-	-	-	-	-	-	-	-	-	-	-	(50,000)	(50,000)
Environmental Resources Management	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Environmental Resources Management	Emergency Beach Responses	-	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
Environmental Resources Management	Frenchman's Recreational and Public Use Facilities	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000
Environmental Resources Management	Lake Park Scrub Trails and Public Use Facilities	250,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Environmental Resources Management	Limestone Creek Natural Area Trails & Facilities FY23	-	-	-	-	-	-	-	-	-	-	-	(150,000)	(150,000)

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Environmental Resources Management	NCCSPP - Juno Beach	-	-	-	-	-	-	-	-	-	-	-	1,312,000	1,312,000
Environmental Resources Management	NCCSPP - Jupiter/Carlin	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Environmental Resources Management	Shoreline Protection Activities	-	-	-	-	-	-	-	-	-	-	-	218,000	218,000
Environmental Resources Management	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	1,250,000	1,250,000
Environmental Resources Management	South Lake Worth Inlet Sand Transfer Plant District (SLWID)	-	-	-	-	-	-	-	-	-	-	-	332,000	332,000
Environmental Resources Management	South Lox Slough Wetland Restoration	-	-	-	-	-	-	-	-	-	-	-	333,000	333,000
Environmental Resources Management	Unit 11 Enhancement and Restoration	-	-	-	-	-	-	-	-	-	-	-	943,000	943,000
Total Environmental Resources Management		$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,238,000	$ 12,238,000
Facilities Development & Operations	810 Datura Building Replacement	$ 9,176,000	$ -	$ -	$ -	$ 18,660,000	$ -	$ -	$ -	$ -	$ -	$ 22,000,000	$ -	$ 40,660,000
Facilities Development & Operations	Airport Center Building 3	6,065,000	-	-	-	-	-	3,000,000	-	-	-	140,000,000	-	143,000,000
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	-	-	-	-	-	-	-	-	-	60,000,000	-	60,000,000
Facilities Development & Operations	Ballpark of the Palm Beaches Renewal and Replacement	3,723,000	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Facilities Development & Operations	Constitutional Facility Improvements FY 2026	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Facilities Development & Operations	Convention Center Parking Garage Drainage Improvement	-	-	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000
Facilities Development & Operations	Convention Center Renewal and Replacement	9,295,000	-	-	-	-	-	-	-	-	-	-	4,200,000	4,200,000
Facilities Development & Operations	Countywide Building Renewal and Replacement	14,186,000	-	-	-	4,016,000	-	-	-	-	-	-	-	4,016,000
Facilities Development & Operations	Countywide Fleet Facility Renewal and Replacement	1,885,000	-	-	-	-	-	-	-	-	-	-	625,000	625,000
Facilities Development & Operations	Countywide Radio System Renewal and Replacement	18,598,000	-	-	-	-	-	-	-	-	-	-	5,020,000	5,020,000
Facilities Development & Operations	Detention Facilities Renewal and Replacement and Improvements	-	-	-	-	11,977,000	-	-	-	-	-	-	-	11,977,000
Facilities Development & Operations	Governmental Center Renewal Replacement	76,741,000	-	-	-	15,000,000	-	-	-	-	-	-	-	15,000,000
Facilities Development & Operations	Housing Units For Homeless	22,950,000	-	-	-	2,550,000	-	-	-	-	-	-	-	2,550,000
Facilities Development & Operations	PBSO Aviation Unit Expansion	-	-	-	-	-	-	500,000	-	-	-	-	-	500,000
Facilities Development & Operations	Roger Dean Chevrolet Stadium Renewal and Replacement	4,674,000	-	-	-	-	-	-	-	-	-	-	800,000	800,000
Facilities Development & Operations	South County Administrative Complex Redevelopment	6,000,000	-	-	-	-	-	-	-	-	-	8,000,000	-	8,000,000
Total Facilities Development & Operations		$ 186,293,000	$ -	$ -	$ -	$ 52,203,000	$ -	$ 3,500,000	$ -	$ -	$ -	$ 230,000,000	$ 13,845,000	$ 299,548,000
Parks & Recreation	Aqua Crest Pool Facility Replacement	$ 23,212,000	$ -	$ -	$ -	$ 1,346,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,346,000
Parks & Recreation	BA South County Regional Boat Ramp Replacement	301,000	-	-	-	293,000	-	-	-	-	-	-	-	293,000
Parks & Recreation	BA South County Regional Street and Parking Lot Light Replacement	717,000	-	-	-	285,000	-	-	-	-	-	-	-	285,000
Parks & Recreation	Caloosa Park Light Replacement	255,000	-	-	-	77,000	-	-	-	-	-	-	-	77,000
Parks & Recreation	Carlin Park Improvements	1,569,000	-	-	-	-	-	600,000	-	-	-	-	-	600,000
Parks & Recreation	Florida Boating Improvement Program (FBIP)	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Parks & Recreation	Golf Course Capital Improvements and Renovations	-	-	-	-	-	-	-	-	-	-	-	890,000	890,000
Parks & Recreation	John Prince Park Center Drive Pavilion Replacement	179,000	-	-	-	172,000	-	-	-	-	-	-	-	172,000
Parks & Recreation	John Prince Park Street and Parking Lot Light Replacement	395,000	-	-	-	106,000	-	-	-	-	-	-	-	106,000
Parks & Recreation	Jupiter Beach Park Parking Lot Light Replacement	301,000	-	-	-	151,000	-	-	-	-	-	-	-	151,000
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	435,000	-	-	-	-	-	400,000	-	-	-	-	-	400,000
Parks & Recreation	Morikami Park Light Replacement	189,000	-	-	-	641,000	-	-	-	-	-	-	-	641,000
Parks & Recreation	North County Pool Facility Repairs and Renovation	2,314,000	-	-	-	2,913,000	-	-	-	-	-	-	-	2,913,000
Parks & Recreation	Okeeheelee Golf Course Fairway Renovations	110,000	-	-	-	-	-	-	-	-	-	-	110,000	110,000
Parks & Recreation	Okeeheelee Golf Course Learning Center	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Parks & Recreation	Okeeheelee Park Ski Lake Boat Ramp Replacement	532,000	-	-	-	370,000	-	-	-	-	-	-	-	370,000
Parks & Recreation	Okeeheelee Park Street and Parking Lot Light Replacement	656,000	-	-	-	146,000	-	-	-	-	-	-	-	146,000
Parks & Recreation	Osprey Point Golf Course Learning Academy	2,200,000	-	-	-	-	-	-	-	-	-	-	800,000	800,000
Parks & Recreation	Park Ridge Golf Course Maintenance Building Renovations	500,000	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Parks & Recreation	Park Ridge Golf Course Pro Shop	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Parks & Recreation	Phil Foster Park Expansion	100,000	-	-	-	-	-	300,000	-	-	-	-	-	300,000
Parks & Recreation	Playground Replacement Countywide FY18	2,695,000	-	-	-	1,016,000	-	-	-	-	-	-	-	1,016,000
Parks & Recreation	Villages of Windsor Park Design and Development Phase I	6,450,000	-	-	-	-	-	1,150,000	-	-	-	-	-	1,150,000
Parks & Recreation	West Boynton Parking Lot Light Replacement	368,000	-	-	-	155,000	-	-	-	-	-	-	-	155,000
Total Parks & Recreation		$ 43,478,000	$ -	$ -	$ -	$ 7,671,000	$ -	$ 2,450,000	$ -	$ -	$ -	$ -	$ 3,800,000	$ 13,921,000
PZB - Building Division	Land Management System	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ -	$ -	$ -	$ 15,000,000
Total PZB - Building Division		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000,000	$ -	$ -	$ -	$ 15,000,000
Total Countywide Non Ad Valorem Projects		$ 787,066,000	$ -	$ -	$ -	$ 76,777,000	$ 3,558,000	$ 34,872,000	$ 65,036,000	$ 15,000,000	$ -	$ 230,000,000	$ 43,088,000	$ 468,331,000
County Library	Greenacres Branch Renovation	$ -	$ 6,000,000	$ -	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000
County Library	Hagen Ranch Road Branch - Renovation	12,000,000	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
County Library	Hypoluxo Branch Library	3,000,000	1,300,000	-	1,300,000	-	-	650,000	-	-	-	-	-	1,950,000
County Library	Main Library	-	13,200,000	-	13,200,000	-	-	-	-	-	-	-	-	13,200,000
County Library	Multiple Libraries - Automatic Doors	-	150,000	-	150,000	-	-	-	-	-	-	-	-	150,000
County Library	Multiple Libraries - Parking Lot Repairs	-	400,000	-	400,000	-	-	-	-	-	-	-	-	400,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
County Library	Okeechobee Blvd Branch Renovation	6,000,000	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
County Library	Tequesta Branch Renovation	-	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
Total County Library		$ 21,000,000	$ 31,050,000	$ -	$ 31,050,000	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 31,700,000
Fire Rescue	Communication Center Renovation	$ -	$ 1,000,000	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Fire Rescue	Fire Rescue Headquarters Painting	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Station 24 Replacement	13,950,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Fire Rescue	Fire Station 33 Generator Replacement	-	(225,000)	-	(225,000)	-	-	-	-	-	-	-	-	(225,000)
Fire Rescue	Fire Station 33 Interior Renovations	-	(221,793)	-	(221,793)	-	-	-	-	-	-	-	-	(221,793)
Fire Rescue	Fire Station 33 Replacement	14,000,000	4,447,000	-	4,447,000	-	-	-	-	-	-	-	-	4,447,000
Fire Rescue	Fire Station 34 Cast Iron Piping Replacement	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Station 52 Replacement	10,000,000	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Fire Rescue	Fire Station Agricultural Reserve South	5,700,000	7,150,000	-	7,150,000	-	-	850,000	-	-	-	-	-	8,000,000
Fire Rescue	Fire Station Arden	5,000,000	11,000,000	-	11,000,000	-	-	-	-	-	-	-	-	11,000,000
Fire Rescue	Fire Station Replacement TBD	12,100,000	9,000,000	-	9,000,000	-	-	-	-	-	-	-	-	9,000,000
Fire Rescue	Fire Stations Bay Door Replacements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Facility Hardening	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Generator Replacements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Parking Lot Resurfacing	-	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000
Fire Rescue	Fire Stations Renovations	24,970,000	8,000,000	-	8,000,000	-	-	-	-	-	-	-	-	8,000,000
Fire Rescue	Fire Stations Restroom Renovations	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Roofing Replacement	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Fire Rescue	Fire Stations Traffic Preemption	4,000,000	1,200,000	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Fire Rescue	Sheds for Fire Station Bunker Gear	-	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Fire Rescue		$ 89,720,000	$ 52,700,207	$ -	$ 52,700,207	$ -	$ -	$ 850,000	$ -	$ -	$ -	$ -	$ -	$ 53,550,207
Total Dependent Districts		$ 110,720,000	$ 83,750,207	$ -	$ 83,750,207	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 85,250,207
Airports	All Airports - Airfield Maintenance and Repairs	$ 4,307,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ -	$ -	$ 2,500,000
Airports	All Airports - Capital Projects Permits and Fees	-	-	-	-	-	-	-	-	-	400,000	-	-	400,000
Airports	All Airports - Design and Engineering Services	-	-	-	-	-	-	-	-	-	4,000,000	-	-	4,000,000
Airports	Glades - Rehabilitation Runway 17/35	2,484,000	-	-	-	-	-	-	-	-	(150,509)	-	-	(150,509)
Airports	Lantana - Hangars	6,355,000	-	-	-	-	-	-	-	-	(136,165)	-	-	(136,165)
Airports	North County - Runway 14-32 Expansion	2,000,000	-	-	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Airports	North County - T-Hangars	5,844,000	-	-	-	-	-	-	-	-	(934,612)	-	-	(934,612)
Airports	PBI - Air Handler Replacement	12,284,000	-	-	-	-	-	-	-	-	3,175,000	-	-	3,175,000
Airports	PBI - Airfield Electrical Vault Improvements	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000
Airports	PBI - Airport Administration Equipment	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000
Airports	PBI - Airside Improvements	-	-	-	-	-	-	-	-	-	425,000	-	-	425,000
Airports	PBI - Aviation Workers Security Screening Area Improvements	250,000	-	-	-	-	-	-	-	-	400,000	-	-	400,000
Airports	PBI - Baggage Handling System	-	-	-	-	-	-	-	-	-	2,070,000	-	-	2,070,000
Airports	PBI - Building 846 HVAC	750,000	-	-	-	-	-	-	-	-	(733,565)	-	-	(733,565)
Airports	PBI - Communications Center Improv/ Alt Comm Center	-	-	-	-	-	-	-	-	-	75,000	-	-	75,000
Airports	PBI - Concourse Roof Replacement	-	-	-	-	-	-	-	-	-	625,000	-	-	625,000
Airports	PBI - Golf View Apron	7,356,000	-	-	-	-	-	-	-	-	(252,340)	-	-	(252,340)
Airports	PBI - Grounds Maintenance Equipment	-	-	-	-	-	-	-	-	-	2,178,000	-	-	2,178,000
Airports	PBI - High Mast Lighting Replacement and Rehabilitation	-	-	-	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Airports	PBI - Operations Equipment	-	-	-	-	-	-	-	-	-	61,000	-	-	61,000
Airports	PBI - Passenger Loading Bridges (PLB)	-	-	-	-	-	-	-	-	-	3,732,000	-	-	3,732,000
Airports	PBI - Perimeter Road and Vehicle Service Road (VSR) Rehabilitation	-	-	-	-	-	-	-	-	-	150,000	-	-	150,000
Airports	PBI - Runway 10L-28R Pavement Rehabilitation	2,000,000	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000
Airports	PBI - Signage and Wayfinding Improvements	1,988,000	-	-	-	-	-	-	-	-	(1,060,161)	-	-	(1,060,161)
Airports	PBI - Southwest General Aviation Service Road	783,000	-	-	-	-	-	-	-	-	(17,381)	-	-	(17,381)
Airports	PBI - Technical Support System FY2021	-	-	-	-	-	-	-	-	-	(200,000)	-	-	(200,000)
Airports	PBI - Tenant Capital Improvements	-	-	-	-	-	-	-	-	-	500,000	-	-	500,000
Airports	PBI - Terminal Elevator Rehabilitation/Replacement	6,044,000	-	-	-	-	-	-	-	-	2,181,000	-	-	2,181,000
Airports	PBI - Terminal Improvements	-	-	-	-	-	-	-	-	-	1,400,000	-	-	1,400,000
Airports	PBI - Terminal Switchgear Replacement	13,120,000	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Airports	PBI - Third Level Improvement	8,859,000	-	-	-	-	-	-	-	-	(84,116)	-	-	(84,116)
Airports	PBI - Ticket Counter & Backwall Improvements	500,000	-	-	-	-	-	-	-	-	(500,000)	-	-	(500,000)
Total Airports		$ 74,924,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,903,151	$ -	$ -	$ 29,903,151
Water Utilities	Southern Region Water Reclamation Facility (SRWRF) R & R	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,546,000	$ -	$ -	$ 23,546,000
Water Utilities	Utility Line Relocations - County Road Projects	5,000,000	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Water Utilities	Wastewater Collection System Extension	-	-	-	-	-	-	-	-	-	11,392,000	-	-	11,392,000
Water Utilities	Wastewater Collection System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	1,595,000	-	-	1,595,000
Water Utilities	Water Treatment Plant #11 Improvements	1,000,000	-	-	-	-	-	-	-	-	566,000	-	-	566,000
Water Utilities	Water Treatment Plant #3 Renewal and Replacement	-	-	-	-	-	-	-	-	-	4,114,000	-	-	4,114,000
Water Utilities	Water Treatment Plant #8 Renewal and Replacement	1,600,000	-	-	-	-	-	-	-	-	1,480,000	-	-	1,480,000
Water Utilities	Water Treatment Plant #9 Renewal and Replacement	-	-	-	-	-	-	-	-	-	2,743,000	-	-	2,743,000
Water Utilities	Western Region Wastewater Treatment Plant Improvements	5,800,000	-	-	-	-	-	-	-	-	3,967,000	-	-	3,967,000
Water Utilities	Western Region Water Distribution System Rehabilitation	4,000,000	-	-	-	-	-	-	-	-	6,597,000	-	-	6,597,000
Total Water Utilities		$ 19,400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 59,000,000	$ -	$ -	$ 59,000,000
Total Enterprise Funds		$ 94,324,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 88,903,151	$ -	$ -	$ 88,903,151
Total Funding Source		$ 1,030,280,000	$ 207,750,207	$ -	$ 207,750,207	$ 76,777,000	$ 3,558,000	$ 36,372,000	$ 65,036,000	$ 15,000,000	$ 88,903,151	$ 230,000,000	$ 43,088,000	$ 766,484,358

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Engineering & Public Works	60th St N./140 Ave. N to E. of 120th Ave N.	$ 5,202,000	$ 2,798,000	$ -	$ -	$ -	$ -
Engineering & Public Works	Belvedere Rd over E-3 canal (934205 & 934206)	-	3,000,000	-	-	-	-
Engineering & Public Works	Belvedere Rd. Canal Piping	-	3,000,000	-	-	-	-
Engineering & Public Works	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R (937709)	-	-	-	10,000,000	-	-
Engineering & Public Works	CR 880/Martin Luther King Jr. Blvd. to SR 80	-	-	3,500,000	-	-	-
Engineering & Public Works	Drainage Improvements-A1A from US1 to Donald Ross	-	1,000,000	-	-	-	-
Engineering & Public Works	Drainage Improvements-Haverhill Rd from Lake Worth Road to 10th Ave.	-	-	3,000,000	-	-	-
Engineering & Public Works	Drainage Improvements-Seminole Colony east (Okeechobee/Military)	-	-	2,000,000	-	-	-
Engineering & Public Works	Earle Lock Bar Operators, Guides, and Receivers	-	100,000	100,000	100,000	100,000	100,000
Engineering & Public Works	George Bush Bascule Bridge/over Intracoastal Study	-	-	7,500,000	-	-	-
Engineering & Public Works	Lyons Road/Atlantic Ave to S. of Flavor Pict Road	-	4,000,000	-	-	-	-
Engineering & Public Works	Pavement Management/Roadway Striping FY 2026	-	6,000,000	6,000,000	6,000,000	7,000,000	9,000,000
Engineering & Public Works	Seminole Pratt Whitney Rd. Ext (Phase A)./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy	-	1,209,000	-	-	8,000,000	-
Engineering & Public Works	Shell - Rock Road Improvements	10,460,000	2,460,000	3,380,000	10,000,000	11,000,000	15,000,000
Engineering & Public Works	Sims Road/Lakes of Delray Blvd to Atlantic Avenue	-	2,100,000	-	-	-	-
Engineering & Public Works	Stormwater Maintenance	-	1,000,000	3,500,000	2,500,000	3,000,000	5,000,000
Total Engineering & Public Works		**$ 15,662,000**	**$ 26,667,000**	**$ 28,980,000**	**$ 28,600,000**	**$ 29,100,000**	**$ 29,100,000**
Environmental Resources Management	Environmental Restoration	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Total Environment Resources Management		**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Facilities Development & Operations	Analog Line Remediation Plan	1,100,000	(850,977)	-	-	-	-
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Acquisition Parcel Improvement	-	-	-	-	500,000	4,000,000
Facilities Development & Operations	Animal Care and Control West County Pahokee Replacement	-	-	-	-	2,500,000	-
Facilities Development & Operations	Countywide Building Renewal and Replacement	-	21,999,000	22,991,000	23,500,000	25,500,000	26,000,000
Facilities Development & Operations	Countywide Electronic Systems Renewal and Replacement	-	5,100,000	5,500,000	4,800,000	5,000,000	5,250,000
Facilities Development & Operations	Countywide Parks Facility Renewal and Replacement	1,650,000	1,770,000	1,925,000	2,040,000	2,125,000	2,250,000
Facilities Development & Operations	Countywide Security and Safety Enhancements	150,000	50,000	50,000	50,000	50,000	55,000
Facilities Development & Operations	Countywide Various Facility Improvements	-	275,000	300,000	300,000	300,000	325,000
Facilities Development & Operations	Courthouse 2nd Floor Breakroom	-	125,000	-	-	-	-
Facilities Development & Operations	Courthouse Build out and Renovations	1,700,000	-	-	-	6,000,000	-
Facilities Development & Operations	Courthouse Clerk County Civil Department Service Counter Glass Partition	-	175,000	-	-	-	-
Facilities Development & Operations	Courthouse Courtrooms Telestration Project	773,000	81,000	675,000	-	-	-
Facilities Development & Operations	Courthouse Furniture Replacement	-	200,000	200,000	200,000	200,000	225,000
Facilities Development & Operations	Courthouse Wireless Microphone	346,000	300,000	300,000	-	-	-
Facilities Development & Operations	Criminal Justice Complex Infirmary Plumbing Modification	-	500,000	-	-	-	-
Facilities Development & Operations	Criminal Justice Complex Interior Renovations	-	750,000	8,000,000	-	-	-
Facilities Development & Operations	Emergency Operations Center (EOC) Expansion Feasibility Study	-	200,000	-	-	-	-
Facilities Development & Operations	Emergency Operations Center (EOC) Remedial Power Supply	-	1,300,000	-	-	-	-
Facilities Development & Operations	Four Points Interior Renovations	-	600,000	3,000,000	3,000,000	-	-
Facilities Development & Operations	Graphics Facility Expansion	-	450,000	-	-	-	-
Facilities Development & Operations	Human Resources Department Interior Renovations and Improvements	65,000	600,000	-	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Facilities Development & Operations	Land Due Diligence	200,000	-	200,000	200,000	200,000	225,000
Facilities Development & Operations	North County Courthouse Complex Interior Improvements	880,000	6,000,000	-	-	-	-
Facilities Development & Operations	PBSO Facilities Security Enhancements	-	500,000	500,000	500,000	-	-
Facilities Development & Operations	PBSO Main Detention Center South Tower Electronic Surveillance Improvements	-	500,000	500,000	-	-	-
Facilities Development & Operations	PBSO Shooting Range Renewal and Replacement	-	-	-	-	500,000	7,500,000
Facilities Development & Operations	Public Defender Main Building Space Conversions and Enhancements	-	225,000	-	-	-	-
Facilities Development & Operations	State Attorney Main Building 1st Floor Glazing Reinforcement	550,000	100,000	-	-	-	-
Facilities Development & Operations	State Attorney Main Building 1st Floor Shell Build-Out	-	350,000	-	-	-	-
Facilities Development & Operations	State Attorney Main Building Space Conversions	-	-	-	-	225,000	-
Facilities Development & Operations	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	300,000	-	-	-
Facilities Development & Operations	State Attorney Main Re-cabling	154,000	(151,023)	-	-	-	-
Facilities Development & Operations	Victim Services SART Center Replacement	-	-	-	-	2,000,000	-
Facilities Development & Operations	Vista Office Interior Renovations	-	-	500,000	5,000,000	-	-
Facilities Development & Operations	West County Motor Pool Facility	-	-	-	5,500,000	-	-
Total Facilities Development & Operations		**$ 7,568,000**	**$ 41,148,000**	**$ 44,941,000**	**$ 45,090,000**	**$ 45,100,000**	**$ 45,830,000**
General Government	Lutheran Services Renewal and Replacement	$ -	$ 685,000	$ 35,000	$ 160,000	$ -	$ -
General Government	Repair Emergency Medical Svcs (EMS) / UHF Radio System	540,000	-	450,000	-	-	-
Total General Government		**$ 540,000**	**$ 685,000**	**$ 485,000**	**$ 160,000**	**$ -**	**$ -**
Information Systems Services	Artificial Intelligence Infrastructure FY 2026	$ -	$ 1,150,000	$ 1,850,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Information Systems Services	Belle Glade Fiber	-	-	750,000	500,000	500,000	500,000
Information Systems Services	CGI Upgrades	-	250,000	250,000	250,000	250,000	250,000
Information Systems Services	Communications / Telephony FY 2026	-	1,000,000	750,000	750,000	750,000	750,000
Information Systems Services	Countywide Security Operations FY 2026	-	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000
Information Systems Services	Data Center RR&I FY 2026	-	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Information Systems Services	Enterprise Cabling FY 2026	-	100,000	350,000	150,000	150,000	150,000
Information Systems Services	Geographic Information System Infrastructure FY 2026	-	950,000	950,000	950,000	950,000	950,000
Information Systems Services	Microsoft License Management FY 2026	-	500,000	1,250,000	1,000,000	1,000,000	1,000,000
Information Systems Services	Network Infrastructure RR&I FY 2026	-	8,000,000	8,500,000	8,500,000	8,500,000	8,500,000
Information Systems Services	Network Security / Threat Management FY 2026	-	1,500,000	1,000,000	750,000	750,000	750,000
Information Systems Services	Platform Infrastructure RR&I FY 2026	-	7,800,000	8,000,000	8,000,000	8,000,000	8,500,000
Information Systems Services	Video Service Delivery FY 2026	-	500,000	500,000	500,000	500,000	500,000
Total Information Systems Services		**$ -**	**$ 25,250,000**	**$ 26,650,000**	**$ 25,350,000**	**$ 25,350,000**	**$ 26,350,000**
Parks & Recreation	ADA Compliance Measures	$ -	$ 400,000	$ 524,000	$ 551,000	$ 682,000	$ 816,000
Parks & Recreation	Aquatic Facilities and Beach Repair and Renovation FY 2026	-	941,000	1,054,000	1,181,000	1,323,000	1,482,000
Parks & Recreation	Athletic Courts Repair and Renovation Countywide	-	1,625,000	902,000	971,000	1,018,000	2,456,000
Parks & Recreation	Athletic Field and Court Lighting Replacement Countywide	2,000,000	2,300,000	2,981,000	3,595,000	5,427,000	4,105,000
Parks & Recreation	Athletic Field Turf Renovation and Replacement Countywide	-	-	1,030,000	5,000,000	5,000,000	5,000,000
Parks & Recreation	Athletic Structures Replacement and Renovation	-	950,000	1,126,500	1,324,500	1,546,500	1,795,500
Parks & Recreation	Beach Access/Boardwalk Repair and Replacement Countywide	-	700,000	1,093,000	685,000	1,575,000	3,117,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Parks & Recreation	Bridge Repair and Replacement	5,700,000	1,005,000	1,282,000	4,067,000	2,995,000	2,465,000
Parks & Recreation	Building and Infrastructure Hardening	-	500,000	588,000	503,000	560,000	628,000
Parks & Recreation	Campground Facility Repair and Renovations	-	300,000	336,000	376,000	320,000	328,000
Parks & Recreation	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	-	250,000	250,000	250,000	250,000	250,000
Parks & Recreation	Electronic Card Access System	-	102,000	90,000	96,000	94,000	123,000
Parks & Recreation	Fencing Replacement Countywide	-	650,000	650,000	450,000	650,000	650,000
Parks & Recreation	General Administration Repair and Renovation FY 2026	-	168,000	189,000	212,000	238,000	267,000
Parks & Recreation	General Park Repair and Renovation FY 2026	-	4,200,000	5,811,000	6,509,000	7,291,000	8,166,000
Parks & Recreation	General Recreation Facilities Repair and Renovation FY 2026	-	269,000	302,000	339,000	380,000	426,000
Parks & Recreation	Glades Pioneer Park Phase III Improvements	-	500,000	-	-	-	-
Parks & Recreation	John Prince Park Utility Infrastructure FY 2026	-	120,000	45,000	51,000	56,000	63,000
Parks & Recreation	Park Building Repair and Renovations	-	2,000,000	3,000,000	2,000,000	3,000,000	3,000,000
Parks & Recreation	Park Natural Areas and Water Bodies Management	200,000	500,000	427,000	400,000	487,000	509,000
Parks & Recreation	Parking Lot, Pathway, and Street Lighting Replacements	-	1,120,000	1,662,500	666,500	2,180,500	3,090,500
Parks & Recreation	Pavilion and Shelter Replacement and Renovations	-	1,000,000	753,000	844,000	724,000	2,431,000
Parks & Recreation	Playground Replacement and Resurfacing	-	1,870,000	4,756,000	4,149,000	2,611,000	2,247,000
Parks & Recreation	Restroom Replacement and Renovation	-	1,125,000	1,008,000	1,129,000	1,265,000	1,641,000
Parks & Recreation	Roadway, Trail, and Pathway Repairs	-	3,475,000	4,125,000	3,375,000	3,375,000	3,375,000
Parks & Recreation	Roof Replacement and Renovations	-	450,000	710,000	639,000	634,000	472,000
Parks & Recreation	Shade Structure Replacement and Expansion	750,000	750,000	340,000	541,000	554,000	939,000
Parks & Recreation	Site Security and Public Safety Infrastructure	-	150,000	168,000	189,000	212,000	238,000
Parks & Recreation	Sound and Light System Component Replacement	-	-	215,000	126,000	261,000	268,000
Parks & Recreation	Special Facilities and Museums R&R FY 2026	-	-	532,000	596,000	668,000	719,000
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations	-	2,580,000	1,520,000	1,131,000	1,583,000	1,509,000
Total Parks & Recreation		**$ 8,650,000**	**$ 30,000,000**	**$ 37,470,000**	**$ 41,946,000**	**$ 46,960,000**	**$ 52,576,000**
Total Countywide Ad Valorem Funded		**$ 32,420,000**	**$ 124,000,000**	**$ 138,776,000**	**$ 141,396,000**	**$ 146,760,000**	**$ 154,106,000**
Engineering & Public Works	Bridge Modifications - Barwick Rd over LWDD Lat. 30 Canal	$ 600,000	$ 3,370,000	$ -	$ -	$ -	$ -
Engineering & Public Works	Bridge Modifications - E. Ocean Ave over Hypoluxo Isl Lagoon	800,000	4,582,000	-	-	-	-
Engineering & Public Works	Bridge Replacements - Duda Rd over SFWMD Lat. 14 Canal	800,000	-	4,667,000	-	-	-
Engineering & Public Works	Bridge Replacements - Summit Blvd over C-51 Canal	3,000,000	-	18,863,000	-	-	-
Engineering & Public Works	Lyons Road/Atlantic Ave to S. of Flavor Pict Road	4,330,000	13,000,000	-	-	-	-
Engineering & Public Works	Pathways - Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	-	200,000	-	-	-	-
Engineering & Public Works	Pathways - Roan Lane/Kenas Street to Roan Court	-	200,000	-	-	-	-
Engineering & Public Works	Pathways - S.W. 18th St/Via De Sonrisa Del Sur to Military Trl	-	700,000	-	-	-	-
Engineering & Public Works	Resurfacing - Brown's Farms Rd	2,050,000	250,000	-	-	-	-
Engineering & Public Works	Resurfacing - Cannon Way Loop Rd at Haverhill Rd	-	300,000	-	-	-	-
Engineering & Public Works	Resurfacing - CR 827 from CR 827A to North 1 Mile	-	250,000	-	-	-	-
Engineering & Public Works	Resurfacing - CR 827 from US 27 to East 2 Miles	-	350,000	-	-	-	-
Engineering & Public Works	Resurfacing - CR 880	2,950,000	350,000	-	-	-	-
Engineering & Public Works	Signals - Blue Heron Blvd/Military Trl to Broadway Ave	-	400,000	-	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Engineering & Public Works	Signals - Network Routers	-	500,000	-	-	-	-
Engineering & Public Works	Signals - Okeechobee Blvd and Quadrille Blvd	-	500,000	-	-	-	-
Engineering & Public Works	Signals - Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	400,000	-	-	-	-
Engineering & Public Works	Signals - Various Transportation Systems Management and Operations Locations	-	1,000,000	-	-	-	-
Engineering & Public Works	Signals - Video Detection (80 Intersections)	1,300,000	900,000	-	-	-	-
Engineering & Public Works	Sims Road/Lakes of Delray Blvd to Atlantic Avenue	1,060,000	400,000	-	-	-	-
Engineering & Public Works	Street Lighting - Street Lighting FY 2026	-	951,000	-	-	-	-
Engineering & Public Works	Striping - Sections of 10th Ave N.	100,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of 45th Street	100,000	75,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Australian Ave	200,000	125,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Clint Moore Road	100,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Congress Ave	600,000	200,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Donald Ross Road	175,000	25,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Hagen Ranch Road	200,000	75,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Haverhill Rd	300,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Jog Rd	900,000	200,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Lake Ida Road	100,000	75,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Lantana Road	275,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Linton Blvd	125,000	50,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Military Trail	800,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Okeechobee Blvd	100,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Old Dixie Highway	250,000	125,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Woolbright Rd	50,000	150,000	-	-	-	-
Total Engineering & Public Works		**$ 21,265,000**	**$ 30,303,000**	**$ 23,530,000**	**$ -**	**$ -**	**$ -**
Engineering & Public Works - 5 Yr Road	45th St/E. of Haverhill Rd to E. of Military Trl	$ 2,810,000	$ -	$ 300,000	$ -	$ -	$ -
Engineering & Public Works - 5 Yr Road	60th St N. from 140 Ave. N to E. of 120th Ave N.	4,850,000	-	-	23,000,000	-	-
Engineering & Public Works - 5 Yr Road	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	3,500,000	500,000	-	-	39,500,000	-
Engineering & Public Works - 5 Yr Road	60th Street N. E. of 120th Avenue N. to SR7	-	1,500,000	-	-	-	6,000,000
Engineering & Public Works - 5 Yr Road	Administrative Support and Computer Equipment	7,390,000	370,000	370,000	370,000	370,000	370,000
Engineering & Public Works - 5 Yr Road	Annual Contract Advertising	410,000	20,000	20,000	20,000	20,000	20,000
Engineering & Public Works - 5 Yr Road	Boca Rio Rd/Palmetto Park Rd to Glades Rd	2,210,000	1,000,000	5,900,000	2,000,000	-	-
Engineering & Public Works - 5 Yr Road	Boca Rio Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	-	3,500,000	-
Engineering & Public Works - 5 Yr Road	Center St/Loxahatchee River Rd to Alt A-1-A	1,600,000	500,000	-	7,000,000	-	-
Engineering & Public Works - 5 Yr Road	Central Blvd/Indiantown Rd to Church St	700,000	300,000	-	4,000,000	-	-
Engineering & Public Works - 5 Yr Road	Church St/Limestone Creek Rd to W. of Central Blvd	6,550,000	1,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	5,910,000	-	-	10,000,000	-	-
Engineering & Public Works - 5 Yr Road	Congress Ave North of Northlake Blvd t Alt A-1A	14,710,000	5,200,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	19,661,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Engineering & Public Works - 5 Yr Road	CR 880 over C-51 Canal	8,110,000	2,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	CR 880/Martin Luther King Jr. Blvd. to SR 80	5,000,000	100,000	2,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	CR 880/Sam Senter Rd over SFWMD Ocean Canal	17,160,000	2,600,000	-	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Engineering & Public Works - 5 Yr Road	Cresthaven Blvd/Jog Rd to Military Trl	5,760,000	200,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Donald Ross Rd and Ellison Wilson Rd	600,000	1,300,000	500,000	-	-	-
Engineering & Public Works - 5 Yr Road	Donald Ross Rd to US1	1,200,000	-	2,400,000	-	-	-
Engineering & Public Works - 5 Yr Road	Drainage Improvements - Australian Ave/Banyan Blvd to 45th St	41,400,000	28,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	E Camino Real/Spanish River Rd to S. Ocean Blvd	-	500,000	-	1,400,000	-	-
Engineering & Public Works - 5 Yr Road	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	4,790,000	-	-	35,600,000	-	-
Engineering & Public Works - 5 Yr Road	George Bush Bascule Bridge/over Intracoastal Study	7,400,000	-	-	-	75,000,000	-
Engineering & Public Works - 5 Yr Road	Glades Area - R&R Throughout the Glades	19,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Engineering & Public Works - 5 Yr Road	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	3,160,000	-	4,200,000	-	-	-
Engineering & Public Works - 5 Yr Road	Hagen Ranch Rd/Boynton Beach Blvd to Gateway Blvd	-	-	3,400,000	-	14,500,000	-
Engineering & Public Works - 5 Yr Road	Hatton Hwy./ 2.5 mi north of SR 80 to 2 mi south of Connors Hwy (SR 700)	140,000	2,500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Haverhill Rd/Hypoluxo Rd to Lantana Rd	3,020,000	-	2,500,000	-	-	-
Engineering & Public Works - 5 Yr Road	Jog Rd/Glades Rd to Yamato Rd	1,100,000	100,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Kirk Rd/10th Ave to Purdy Lane	-	-	-	2,500,000	-	1,000,000
Engineering & Public Works - 5 Yr Road	Kirk Rd/LWDD L-7 Canal to Summit Blvd	2,430,000	1,000,000	-	3,500,000	-	-
Engineering & Public Works - 5 Yr Road	Kirk Rd/Summit Blvd to Gun Club Rd	8,280,000	1,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Linton Blvd and Military Trl	5,230,000	500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Linton Blvd Bascule Bridge Replace and Upgrade	1,450,000	-	25,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Lyons Rd/Boynton Beach Blvd. to Hypoluxo Rd.	-	-	4,000,000	-	-	17,000,000
Engineering & Public Works - 5 Yr Road	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	21,600,000	500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	5,815,000	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Lyons Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	3,400,000	-	13,500,000
Engineering & Public Works - 5 Yr Road	Melaleuca Ln and Jog Rd	4,050,000	500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Miner Rd/Military Trl to Lawrence Rd	6,060,000	-	2,200,000	-	-	-
Engineering & Public Works - 5 Yr Road	Northlake Blvd. S.R. & to Bee Line Hwy	-	3,200,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	47,780,000	100,000	3,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Ocean Ave Loan Repayment	13,986,000	1,021,000	1,013,000	1,007,000	1,001,000	996,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd and Haverhill Rd.	1,730,000	100,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd and Jog Road	3,040,000	200,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd. Ext.SR 80 to Seminole Pratt Whitney Rd.	-	2,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd/Seminole Pratt Whitney Road to Folsom Road	-	2,400,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	14,000,000	5,000,000	32,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Palmetto Park Rd and Lyons Rd	1,910,000	-	2,900,000	-	-	-
Engineering & Public Works - 5 Yr Road	Palmetto Park Rd./E. of Military Trail to I-95	3,550,000	-	4,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Park Ave/E of Congress Ave-Old Dixie Hwy	1,400,000	-	-	-	7,500,000	-
Engineering & Public Works - 5 Yr Road	Pinehurst Dr/ Lake Worth Rd. to Oakmont Dr.	-	-	600,000	-	3,300,000	-
Engineering & Public Works - 5 Yr Road	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	1,000,000	1,500,000	7,700,000	-	-	-
Engineering & Public Works - 5 Yr Road	Recording Fees - Countywide	450,000	20,000	20,000	20,000	20,000	20,000
Engineering & Public Works - 5 Yr Road	Reserve - Beautification - Unincorporated Area O.T.I.S. Program	9,350,000	100,000	100,000	100,000	100,000	100,000
Engineering & Public Works - 5 Yr Road	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	34,030,000	3,600,000	1,000,000	1,000,000	1,000,000	1,000,000
Engineering & Public Works - 5 Yr Road	Reserve - Drainage - Countywide	7,420,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Engineering & Public Works - 5 Yr Road	Reserve - Intersections - Countywide	89,310,000	9,080,000	10,000,000	6,810,000	4,400,000	3,500,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Engineering & Public Works - 5 Yr Road	Reserve - Pavement Markings - Countywide	3,200,000	400,000	400,000	400,000	400,000	400,000
Engineering & Public Works - 5 Yr Road	Reserve - Railroad Crossings - Countywide	7,600,000	600,000	600,000	600,000	600,000	600,000
Engineering & Public Works - 5 Yr Road	Reserve - Resurfacing - Countywide	27,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Engineering & Public Works - 5 Yr Road	Reserve - Right of Way - Countywide	8,340,000	300,000	300,000	300,000	300,000	300,000
Engineering & Public Works - 5 Yr Road	Reserve - Study/Plans/Alignment - Countywide	6,973,000	300,000	300,000	300,000	300,000	300,000
Engineering & Public Works - 5 Yr Road	Reserve - Traffic Calming - Countywide	1,020,000	60,000	60,000	60,000	60,000	60,000
Engineering & Public Works - 5 Yr Road	Reserve - Traffic Signals - Countywide	11,000,000	550,000	400,000	400,000	400,000	400,000
Engineering & Public Works - 5 Yr Road	Roebuck Rd/SR 7 to Jog Rd	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	12,150,000	3,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	3,840,000	-	12,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Royal Palm Beach/Orange Blvd/Coconut Blvd	3,470,000	-	-	12,600,000	-	-
Engineering & Public Works - 5 Yr Road	S.W.18th Street/Lyons Rd. to Boca Rio Rd.	-	-	-	-	2,500,000	-
Engineering & Public Works - 5 Yr Road	Seminole Pratt Whitney Rd. Ext (Phase A)./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy	2,800,000	100,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	3,500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Sidewalk Program - Countywide	37,000,000	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000
Engineering & Public Works - 5 Yr Road	Wallis Rd / Cleary Rd. to Jog Rd	-	800,000	-	1,000,000	-	3,500,000
Engineering & Public Works - 5 Yr Road	Woolbright Rd and Seacrest Blvd	2,500,000	700,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Yamato Rd. Lakeridge Blvd to W of FL Turnpike	9,230,000	-	-	-	-	500,000
Total Engineering & Public Works - 5 Yr Road		**$ 609,445,000**	**$ 97,321,000**	**$ 136,683,000**	**$ 124,887,000**	**$ 162,271,000**	**$ 57,266,000**
Environmental Resources Management	Acreage Pines Boardwalk Trails and Observation Platform	$ -	$ (500,000)	$ 350,000	$ 300,000	$ 650,000	$ -
Environmental Resources Management	Bluegill and Pantano Multi-use Trails and Facilities FY 2023	-	(100,000)	-	-	-	-
Environmental Resources Management	Central Boca Raton Shore Protection	-	250,000	500,000	1,500,000	1,500,000	750,000
Environmental Resources Management	Coral Cove Dune Restoration	-	1,250,000	1,500,000	1,000,000	1,000,000	750,000
Environmental Resources Management	Delaware Scrub Wildlife Observation Platform	-	(50,000)	250,000	-	-	-
Environmental Resources Management	Delray Beach Shore Protection	-	500,000	250,000	250,000	500,000	750,000
Environmental Resources Management	Emergency Beach Responses	-	6,000,000	1,750,000	2,000,000	1,919,000	2,000,000
Environmental Resources Management	Frenchman's Recreational and Public Use Facilities	-	50,000	350,000	350,000	-	-
Environmental Resources Management	Hungryland Slough Recreation and Support Facilities	-	-	-	-	350,000	950,000
Environmental Resources Management	Juno Dunes Natural Area Recreational and Public Use Facilities	-	-	-	350,000	350,000	-
Environmental Resources Management	Jupiter Ridge Recreational and Public Use Facilities	-	-	-	450,000	400,000	-
Environmental Resources Management	Lake Park Scrub Trails and Public Use Facilities	250,000	100,000	350,000	-	-	-
Environmental Resources Management	Limestone Creek Natural Area Trails & Facilities FY23	-	(150,000)	-	-	-	-
Environmental Resources Management	NCCSPP - Juno Beach	-	1,312,000	1,500,000	1,500,000	1,250,000	1,250,000
Environmental Resources Management	NCCSPP - Jupiter/Carlin	-	500,000	1,250,000	1,049,000	750,000	1,000,000
Environmental Resources Management	NCCSPP - South Jupiter	500,000	-	500,000	500,000	500,000	750,000
Environmental Resources Management	North Boca Raton Shore Protection	-	-	500,000	500,000	500,000	750,000
Environmental Resources Management	Ocean Ridge Shore Protection	2,500,000	-	200,000	250,000	250,000	750,000
Environmental Resources Management	Palm Beach Midtown Shore Protection	-	-	-	-	500,000	250,000
Environmental Resources Management	Palm Beach Phipps Shore Protection	250,000	-	250,000	250,000	250,000	250,000
Environmental Resources Management	Shoreline Protection Activities	-	218,000	217,000	217,000	216,000	216,000
Environmental Resources Management	Singer Island Dune Restoration	-	1,250,000	1,500,000	1,250,000	1,500,000	750,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Environmental Resources Management	South Boca Raton Shore Protection	-	-	250,000	250,000	250,000	250,000
Environmental Resources Management	South Lake Worth Inlet Management	500,000	-	1,230,000	1,000,000	750,000	1,291,000
Environmental Resources Management	South Lake Worth Inlet Sand Transfer Plant District (SLWID)	-	332,000	-	-	-	-
Environmental Resources Management	South Lox Slough Wetland Restoration	-	333,000	-	-	-	-
Environmental Resources Management	Unit 11 Enhancement and Restoration	-	943,000	-	-	-	-
Total Environmental Resources Management		**$ 4,000,000**	**$ 12,238,000**	**$ 12,697,000**	**$ 12,966,000**	**$ 13,385,000**	**$ 12,707,000**
Facilities Development & Operations	810 Datura Building Replacement	$ 9,176,000	$ 40,660,000	$ -	$ -	$ -	$ -
Facilities Development & Operations	Airport Center Building 3	2,000,000	143,000,000	-	-	-	-
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	60,000,000	-	-	-	-
Facilities Development & Operations	Animal Care and Control West County Pahokee Replacement	-	-	-	-	-	20,000,000
Facilities Development & Operations	Ballpark of the Palm Beaches Renewal and Replacement	3,723,000	1,000,000	500,000	650,000	650,000	700,000
Facilities Development & Operations	Constitutional Facility Improvements FY 2026	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Facilities Development & Operations	Convention Center Parking Garage Drainage Improvement	-	1,200,000	-	-	-	-
Facilities Development & Operations	Convention Center Renewal and Replacement	9,295,000	4,200,000	4,600,000	5,150,000	5,300,000	5,500,000
Facilities Development & Operations	Countywide Building Renewal and Replacement	14,186,000	4,016,000	1,464,000	-	-	-
Facilities Development & Operations	Countywide Fleet Facility Renewal and Replacement	1,885,000	625,000	1,115,000	1,137,000	1,000,000	1,000,000
Facilities Development & Operations	Countywide Generators/Hardening at Critical Facilities	10,000,000	-	10,000,000	-	-	-
Facilities Development & Operations	Countywide Radio System Renewal and Replacement	18,598,000	5,020,000	2,900,000	4,100,000	725,000	1,000,000
Facilities Development & Operations	Detention Facilities Renewal and Replacement and Improvements	-	11,977,000	34,000,000	16,000,000	-	-
Facilities Development & Operations	Governmental Center Renewal Replacement	76,741,000	15,000,000	49,500,000	-	-	-
Facilities Development & Operations	Graphics Facility Expansion	-	-	6,000,000	-	-	-
Facilities Development & Operations	Housing Units For Homeless	22,950,000	2,550,000	-	-	-	-
Facilities Development & Operations	Medical Examiner Office Expansion	14,200,000	-	32,000,000	-	-	-
Facilities Development & Operations	PBSO Aviation Unit Expansion	-	500,000	6,000,000	-	-	-
Facilities Development & Operations	Roger Dean Chevrolet Stadium Renewal and Replacement	4,674,000	800,000	1,200,000	600,000	600,000	600,000
Facilities Development & Operations	South County Administrative Complex Redevelopment	6,000,000	8,000,000	220,000,000	-	-	-
Facilities Development & Operations	Victim Services SART Center Replacement	-	-	-	-	-	12,000,000
Facilities Development & Operations	West County Motor Pool Facility	-	-	1,000,000	5,500,000	-	-
Total Facilities Development & Operations		**$ 206,428,000**	**$ 299,548,000**	**$ 371,279,000**	**$ 34,137,000**	**$ 9,275,000**	**$ 41,800,000**
General Government	Mounts Garden Design Services	$ 631,000	$ -	$ 44,667,000	$ -	$ -	$ -
Total General Government		**$ 631,000**	**$ -**	**$ 44,667,000**	**$ -**	**$ -**	**$ -**
Parks & Recreation	Aqua Crest Pool Facility Replacement	$ 23,212,000	$ 1,346,000	$ -	$ -	$ -	$ -
Parks & Recreation	Athletic Court Replacement and Expansion	-	-	500,000	1,000,000	-	-
Parks & Recreation	Athletic Field and Court Lighting Replacement	-	-	4,500,000	7,000,000	6,050,000	500,000
Parks & Recreation	Athletic Field Turf Renovation and Replacement	-	-	1,030,000	-	-	-
Parks & Recreation	Athletic Structures Replacement and Renovation Countywide	-	-	1,560,000	1,748,000	1,854,000	1,281,000
Parks & Recreation	BA South County Regional Boat Ramp Replacement	301,000	293,000	-	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Parks & Recreation	BA South County Regional Street and Parking Lot Light Replacement	717,000	285,000	-	-	-	-
Parks & Recreation	Beach Access and Boardwalk Replacement Countywide	-	-	2,000,000	5,000,000	3,000,000	3,030,000
Parks & Recreation	Bridge Replacements	-	-	2,975,000	3,861,000	1,679,000	3,426,000
Parks & Recreation	Building and Infrastructure Hardening Countywide	-	-	500,000	-	69,000	-
Parks & Recreation	Burt Aaronson South County Regional Park Phase III	5,111,000	-	400,000	400,000	800,000	6,050,000
Parks & Recreation	Caloosa Park Light Replacement	255,000	77,000	-	-	-	-
Parks & Recreation	Caloosa Park Var Building Renovation and Replacement	1,067,000	-	-	3,221,000	-	-
Parks & Recreation	Calypso Bay Waterpark Facility Repairs and Renovation	1,784,000	-	-	-	-	1,722,000
Parks & Recreation	Calypso Bay Waterpark Facility Replacement	-	-	-	10,000,000	11,200,000	19,544,000
Parks & Recreation	Campground Renovations	-	-	3,584,000	1,080,000	800,000	400,000
Parks & Recreation	Canal Point Community Center Building Replacement	668,000	-	-	1,834,000	-	-
Parks & Recreation	Carlin Park East Restroom Replacement	350,000	-	402,000	-	-	-
Parks & Recreation	Carlin Park Improvements	1,569,000	600,000	450,000	200,000	200,000	200,000
Parks & Recreation	Coconut Cove Waterpark Facility Repairs and Renovation	1,626,000	-	-	-	-	1,878,000
Parks & Recreation	Coconut Cove Waterpark Facility Replacement	-	-	10,000,000	11,200,000	12,544,000	14,050,000
Parks & Recreation	Coral Cove Park South Expansion	-	-	-	-	400,000	4,800,000
Parks & Recreation	Cultural and Historical Park Building/Structure Renovation	-	-	2,050,000	2,326,000	2,636,000	2,983,000
Parks & Recreation	Dog Park Lighting and Shade	-	-	-	-	750,000	750,000
Parks & Recreation	Dubois Park Various Historic Building Repair and Renovation	2,244,000	-	115,000	907,000	-	-
Parks & Recreation	Duncan Padgett Park Restroom Replacement	368,000	-	134,000	-	-	-
Parks & Recreation	Florida Boating Improvement Program (FBIP)	-	250,000	250,000	250,000	250,000	250,000
Parks & Recreation	Golf Course Capital Improvements and Renovations	-	890,000	695,000	485,000	350,000	470,000
Parks & Recreation	Indoor Fieldhouse	-	-	-	-	4,800,000	40,000,000
Parks & Recreation	John Prince Golf Learning Center Practice Greens Expansion	-	-	280,000	-	-	-
Parks & Recreation	John Prince Park Campground Various Building Replacement	1,027,000	-	27,000	-	-	-
Parks & Recreation	John Prince Park Center Drive Pavilion Replacement	179,000	172,000	-	-	-	-
Parks & Recreation	John Prince Park Improvements Phase IV	4,569,000	-	300,000	300,000	300,000	300,000
Parks & Recreation	John Prince Park Maintenance Compound Var Building Replacement	2,738,000	-	-	-	-	2,266,000
Parks & Recreation	John Prince Park Parks Division Office Building Addition	3,170,000	-	-	-	8,090,000	-
Parks & Recreation	John Prince Park Restroom Number 10 Replacement	359,000	-	46,000	-	-	-
Parks & Recreation	John Prince Park Street and Parking Lot Light Replacement	395,000	106,000	-	-	-	-
Parks & Recreation	John Prince Park Triplex Building Replacement	876,000	-	-	2,376,000	1,186,000	-
Parks & Recreation	John Prince Park Various Restroom Replacement	1,020,000	-	-	33,000	-	-
Parks & Recreation	John Stretch Pavilion Restroom Replacement	324,000	-	-	2,285,000	-	-
Parks & Recreation	Juno Beach Pier Replacement	-	-	-	-	650,000	9,000,000
Parks & Recreation	Jupiter Beach Park Parking Lot Light Replacement	301,000	151,000	-	-	-	-
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	435,000	400,000	600,000	700,000	20,700,000	15,700,000
Parks & Recreation	Lake Lytal Park Maintenance Building Replacement	606,000	-	524,000	-	-	-
Parks & Recreation	Lake Lytal Park Redevelopment and Expansion	-	-	-	100,000	100,000	100,000
Parks & Recreation	Lantana District I Design and Development	-	-	500,000	400,000	400,000	48,400,000
Parks & Recreation	Morikami Museum and Japanese Gardens Expansion	-	-	5,000,000	6,500,000	7,280,000	8,154,000
Parks & Recreation	Morikami Park Light Replacement	189,000	641,000	-	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Parks & Recreation	North County Pool Facility Repairs and Renovation	2,314,000	2,913,000	-	-	-	-
Parks & Recreation	Ocean Inlet Park and Marina Renovation and Expansion	11,108,000	-	-	1,344,000	-	-
Parks & Recreation	Ocean Inlet Park Coastal Resiliency Restoration	-	-	6,000,000	6,000,000	-	-
Parks & Recreation	Okeeheelee Golf Course Fairway Renovations	110,000	110,000	-	-	-	-
Parks & Recreation	Okeeheelee Golf Course Learning Center	-	250,000	600,000	-	-	-
Parks & Recreation	Okeeheelee Park Ski Lake Boat Ramp Replacement	532,000	370,000	-	-	-	-
Parks & Recreation	Okeeheelee Park Soccer Complex Building Replacement	958,000	-	199,000	-	-	-
Parks & Recreation	Okeeheelee Park South Development Phase III	6,155,000	-	-	-	750,000	5,000,000
Parks & Recreation	Okeeheelee Park Street and Parking Lot Light Replacement	656,000	146,000	-	-	-	-
Parks & Recreation	Osprey Point Golf Course Bunkers Renovation	450,000	-	70,000	-	-	-
Parks & Recreation	Osprey Point Golf Course Greens Renovation	-	-	-	-	3,300,000	-
Parks & Recreation	Osprey Point Golf Course Learning Academy	2,200,000	800,000	-	-	-	-
Parks & Recreation	Park Building Replacement and Renovations	-	-	2,900,000	4,560,000	2,771,000	4,270,000
Parks & Recreation	Park Fencing Replacement and Expansion	-	-	1,950,000	2,604,000	3,190,000	3,410,000
Parks & Recreation	Park Natural Areas and Water Bodies Restoration and Management	-	-	756,000	600,000	798,000	1,000,000
Parks & Recreation	Park Ridge Golf Course Maintenance Building Renovations	500,000	500,000	-	-	-	-
Parks & Recreation	Park Ridge Golf Course Practice Area Expansion	-	-	300,000	-	-	-
Parks & Recreation	Park Ridge Golf Course Pro Shop	-	1,000,000	2,500,000	-	-	-
Parks & Recreation	Parks Infrastructure Resiliency	-	-	6,000,000	4,200,000	5,753,000	4,622,000
Parks & Recreation	Peanut Island Park Improvements	4,900,000	-	1,500,000	3,000,000	3,000,000	4,000,000
Parks & Recreation	Phil Foster Park Expansion	100,000	300,000	-	-	-	-
Parks & Recreation	Pinewoods Park Athletic Complex Building Replacement	984,000	-	553,000	-	-	-
Parks & Recreation	Playground Lighting	-	-	-	-	1,250,000	1,250,000
Parks & Recreation	Playground Replacement and Resurfacing Countywide	-	-	1,000,000	-	-	2,000,000
Parks & Recreation	Playground Replacement Countywide FY18	2,695,000	1,016,000	-	-	-	-
Parks & Recreation	Recreation Building Renovations	-	-	-	500,000	2,000,000	600,000
Parks & Recreation	Riverbend/Loxahatchee River Battlefield Interpretive Center	-	-	14,070,000	-	-	-
Parks & Recreation	Roadway, Trail, and Pathway Resurfacing and Striping	-	-	4,000,000	7,452,000	10,025,000	10,386,000
Parks & Recreation	Sansbury Way District K Design and Development	-	-	300,000	450,000	450,000	450,000
Parks & Recreation	Santaluces Pool Water Play Structure	-	-	-	-	3,000,000	-
Parks & Recreation	Septic to Sewer Conversion	-	-	750,000	9,328,000	-	-
Parks & Recreation	Shade Structure Replacement and Expansion Countywide	-	-	500,000	400,000	500,000	3,561,000
Parks & Recreation	Sound, Lighting, and AV Systems Replacement - Countywide	-	-	615,000	418,000	351,000	-
Parks & Recreation	Splash Pads Renovations	-	-	4,000,000	4,480,000	5,018,000	-
Parks & Recreation	Stub Canal Park Improvements	-	-	-	-	4,500,000	-
Parks & Recreation	Triangle Dog Park Development	-	-	-	-	-	300,000
Parks & Recreation	Villages of Windsor Park Design and Development Phase I	6,450,000	1,150,000	-	-	-	-
Parks & Recreation	Villages of Windsor Park Phase II Expansion	-	-	1,500,000	1,500,000	-	-
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations - Countywide	-	-	1,500,000	4,500,000	7,500,000	6,500,000
Parks & Recreation	West Boynton Parking Lot Light Replacement	368,000	155,000	-	-	-	-
Parks & Recreation	West Boynton Skate Park Replacement	-	-	150,000	2,850,000	-	-
Parks & Recreation	West Delray Regional Park Improvements	200,000	-	1,500,000	1,500,000	100,000	100,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Parks & Recreation	Westgate Park Infrastructure Expansion	-	-	-	-	30,000	300,000
Total Parks & Recreation		$ 96,140,000	$ 13,921,000	$ 91,635,000	$ 118,892,000	$ 140,374,000	$ 233,003,000
PZB - Building Division	Land Management System	$ -	$ 15,000,000	$ -	$ -	$ -	$ -
Total PZB - Building Division		$ -	$ 15,000,000	$ -	$ -	$ -	$ -
Total Countywide Non Ad Valorem Funded		$ 937,909,000	$ 468,331,000	$ 680,491,000	$ 290,882,000	$ 325,305,000	$ 344,776,000
County Library	Acreage Branch Renovation	$ -	$ -	$ -	$ 10,500,000	$ -	$ -
County Library	Belle Glade Branch Renovation	-	-	-	6,000,000	-	-
County Library	Clarence E. Anthony (South Bay) Branch Renovation	-	-	2,500,000	-	-	-
County Library	Gardens Branch Renovation	-	-	14,000,000	-	-	-
County Library	Glades Road Branch Renovation	-	-	-	-	-	8,500,000
County Library	Greenacres Branch Renovation	-	6,000,000	-	-	-	-
County Library	Hagen Ranch Road Branch - Renovation	12,000,000	5,000,000	-	-	-	-
County Library	Hypoluxo Branch Library	3,000,000	1,950,000	700,000	750,000	-	-
County Library	Jupiter Branch Renovation	-	-	-	-	-	8,000,000
County Library	Loula V. York (Pahokee) Branch Renovation	-	-	-	-	1,600,000	-
County Library	Main Library	-	13,200,000	6,600,000	14,150,000	15,980,000	11,825,000
County Library	Multiple Libraries - A/C Repair and Replacement	1,600,000	-	270,000	-	120,000	-
County Library	Multiple Libraries - Automatic Doors	-	150,000	-	-	-	-
County Library	Multiple Libraries - Carpet Replacement	60,000	-	-	-	-	100,000
County Library	Multiple Libraries - Interior/Exterior Painting	60,000	-	130,000	-	-	-
County Library	Multiple Libraries - Lighting	150,000	-	-	300,000	-	175,000
County Library	Multiple Libraries - Parking Lot Repairs	-	400,000	350,000	-	-	250,000
County Library	Multiple Libraries - Roof Repair and Replacement	2,250,000	-	950,000	-	-	850,000
County Library	Okeechobee Blvd Branch Renovation	6,000,000	2,500,000	-	-	-	-
County Library	Potential Mangonia Park Branch	-	-	-	-	-	500,000
County Library	Potential Western Palm Beach Gardens Branch	-	-	-	-	-	1,500,000
County Library	Royal Palm Beach Branch Renovation	-	-	-	-	7,000,000	-
County Library	Tequesta Branch Renovation	-	2,500,000	-	-	-	-
County Library	West Boca Branch Renovation	-	-	-	-	7,000,000	-
County Library	West Boynton Beach Branch Renovation	-	-	6,200,000	-	-	-
Total County Library		$ 25,120,000	$ 31,700,000	$ 31,700,000	$ 31,700,000	$ 31,700,000	$ 31,700,000
Fire Rescue	Communication Center Renovation	$ -	$ 1,000,000	$ -	$ -	$ -	$ -
Fire Rescue	Fire Rescue Headquarters Painting	-	500,000	-	-	-	-
Fire Rescue	Fire Station 24 Replacement	13,950,000	2,000,000	-	-	-	-
Fire Rescue	Fire Station 33 Generator Replacement	-	(225,000)	-	-	-	-
Fire Rescue	Fire Station 33 Interior Renovations	-	(221,793)	-	-	-	-
Fire Rescue	Fire Station 33 Replacement	14,000,000	4,447,000	6,000,000	-	-	-
Fire Rescue	Fire Station 34 Cast Iron Piping Replacement	-	500,000	-	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Fire Rescue	Fire Station 52 Replacement	10,000,000	5,000,000	5,000,000	10,000,000	-	-
Fire Rescue	Fire Station Agricultural Reserve South	5,700,000	8,000,000	15,000,000	-	-	-
Fire Rescue	Fire Station Arden	5,000,000	11,000,000	8,000,000	3,000,000	-	-
Fire Rescue	Fire Station Bay Floor Replacement	1,478,000	-	500,000	500,000	500,000	500,000
Fire Rescue	Fire Station New (TBD)	11,000,000	-	10,000,000	12,000,000	15,000,000	15,000,000
Fire Rescue	Fire Station Replacement TBD	12,100,000	9,000,000	6,000,000	6,000,000	9,000,000	10,000,000
Fire Rescue	Fire Station Seminole Pratt/Beeline Station (Caloosa)	9,200,000	-	-	-	5,000,000	5,000,000
Fire Rescue	Fire Stations Bay Door Replacements	-	500,000	1,000,000	-	-	1,000,000
Fire Rescue	Fire Stations Facility Hardening	-	500,000	500,000	500,000	500,000	500,000
Fire Rescue	Fire Stations Generator Replacements	-	500,000	-	-	-	500,000
Fire Rescue	Fire Stations Kitchen Renovations	945,000	-	500,000	-	-	-
Fire Rescue	Fire Stations Painting	980,000	-	250,000	250,000	250,000	250,000
Fire Rescue	Fire Stations Parking Lot Resurfacing	-	250,000	250,000	250,000	250,000	250,000
Fire Rescue	Fire Stations Renovations	24,970,000	8,000,000	10,000,000	12,000,000	15,000,000	15,000,000
Fire Rescue	Fire Stations Restroom Renovations	-	500,000	500,000	500,000	-	-
Fire Rescue	Fire Stations Roofing Replacement	-	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Fire Rescue	Fire Stations Traffic Preemption	4,000,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
Fire Rescue	Sheds for Fire Station Bunker Gear	-	100,000	100,000	-	-	-
Total Fire Rescue		**$ 113,323,000**	**$ 53,550,207**	**$ 66,600,000**	**$ 47,000,000**	**$ 47,500,000**	**$ 50,000,000**
Total Dependent Districts		**$ 138,443,000**	**$ 85,250,207**	**$ 98,300,000**	**$ 78,700,000**	**$ 79,200,000**	**$ 81,700,000**
Airports	All Airports - Airfield Maintenance and Repairs	$ 4,307,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Airports	All Airports - Capital Projects Permits and Fees	-	400,000	400,000	400,000	400,000	400,000
Airports	All Airports - Design and Engineering Services	-	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Airports	Glades - Fence Improvements	88,000	-	-	-	-	280,000
Airports	Glades - Rehabilitation Runway 17/35	2,484,000	(150,509)	-	-	-	-
Airports	Glades - T- Hangars Construction	-	-	-	-	-	500,000
Airports	Lantana - Airfield Pavement Maintenance Rehabilitation	-	-	-	300,000	-	-
Airports	Lantana - Hangars	6,355,000	(136,165)	-	-	-	-
Airports	Lantana - Runway 16/34 Rehabilitation	-	-	-	-	1,400,000	-
Airports	Lantana - Runway 4/22 Pavement Rehabilitation	-	-	-	-	-	1,600,000
Airports	Lantana - Southside Redevelopment Rehabilitation	6,500,000	-	-	1,300,000	-	-
Airports	North County - Airport Pavement Maintenance and Rehabilitation	-	-	-	800,000	-	-
Airports	North County - Apron Rehabilitation/ Expansion	4,305,000	-	-	-	600,000	-
Airports	North County - Runway 14-32 Expansion	2,000,000	2,500,000	-	-	-	-
Airports	North County - Runway 9R-27L Pavement Rehabilitation	-	-	-	-	-	625,000
Airports	North County - T-Hangars	5,844,000	(934,612)	-	-	-	-
Airports	PBI - Air Cargo Building 1475 Landside Rehabilitation	-	-	-	4,000,000	-	-
Airports	PBI - Air Handler Replacement	12,284,000	3,175,000	-	-	-	-
Airports	PBI - Airfield Electrical Vault Improvements	-	50,000	-	-	-	-
Airports	PBI - Airport Administration Equipment	-	50,000	50,000	50,000	50,000	50,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Airports	PBI - Airside Improvements	-	425,000	300,000	300,000	300,000	300,000
Airports	PBI - Apron Pavement Rehabilitation	-	-	-	-	-	7,500,000
Airports	PBI - Aviation Workers Security Screening Area Improvements	250,000	400,000	-	-	-	-
Airports	PBI - Baggage Handling System	-	2,070,000	-	-	-	-
Airports	PBI - Building 846 HVAC	750,000	(733,565)	-	-	-	-
Airports	PBI - Building 846 Re-Roof Construction	-	-	-	-	-	5,000,000
Airports	PBI - Campus-Wide Bird Netting and Piping Replacement	-	-	-	1,000,000	-	-
Airports	PBI - Communications Center Improv/ Alt Comm Center	-	75,000	-	-	-	-
Airports	PBI - Concourse Roof Replacement	-	625,000	750,000	-	-	-
Airports	PBI - Economy Parking Lot Rehabilitation	3,500,000	-	-	-	5,000,000	-
Airports	PBI - Engineered Material Arresting System (EMAS) Replacement	-	-	-	-	625,000	-
Airports	PBI - General Aviation (GA) Federal Inspection Station (FIS) Construction	6,789,000	-	-	-	13,500,000	-
Airports	PBI - Golf View Apron	7,356,000	(252,340)	-	-	-	-
Airports	PBI - Grounds Maintenance Equipment	-	2,178,000	1,800,000	400,000	400,000	400,000
Airports	PBI - High Mast Lighting Replacement and Rehabilitation	-	2,500,000	-	-	-	-
Airports	PBI - Landside Projects Improvements	-	-	200,000	200,000	200,000	200,000
Airports	PBI - Operations Equipment	-	61,000	-	-	-	-
Airports	PBI - Park and Ride Booth Replacements	-	-	-	2,000,000	-	-
Airports	PBI - Parking Access Control System	-	-	-	4,000,000	-	-
Airports	PBI - Parking Toll Plaza Canopy Structure Replacement	1,000,000	-	7,500,000	-	-	-
Airports	PBI - Passenger Loading Bridges (PLB)	-	3,732,000	2,500,000	2,500,000	2,500,000	2,500,000
Airports	PBI - Perimeter Fiber Loop Improvements	-	-	-	2,500,000	-	-
Airports	PBI - Perimeter Road and Vehicle Service Road (VSR) Rehabilitation	-	150,000	-	1,250,000	1,250,000	-
Airports	PBI - Runway 10L-28R Pavement Rehabilitation	2,000,000	3,000,000	-	-	-	-
Airports	PBI - Signage and Wayfinding Improvements	1,988,000	(1,060,161)	-	1,000,000	-	-
Airports	PBI - Southwest General Aviation Service Road	783,000	(17,381)	-	-	-	-
Airports	PBI - Technical Support System FY2021	-	(200,000)	-	-	-	-
Airports	PBI - Tenant Capital Improvements	-	500,000	-	-	-	-
Airports	PBI - Terminal and Concourse Modernization Improvements	7,500,000	-	6,500,000	-	-	6,000,000
Airports	PBI - Terminal Elevator Rehabilitation/Replacement	6,044,000	2,181,000	-	-	-	-
Airports	PBI - Terminal Improvements	-	1,400,000	1,300,000	1,300,000	1,300,000	1,300,000
Airports	PBI - Terminal Switchgear Replacement	13,120,000	2,000,000	2,500,000	-	-	-
Airports	PBI - Third Level Improvement	8,859,000	(84,116)	-	-	-	-
Airports	PBI - Ticket Counter & Backwall Improvements	500,000	(500,000)	-	-	-	-
Airports	PBI - Turnage Boulevard Rehabilitation	6,369,000	-	-	2,200,000	-	-
Total Airports		**$ 110,975,000**	**$ 29,903,151**	**$ 29,300,000**	**$ 31,000,000**	**$ 33,025,000**	**$ 32,155,000**
Water Utilities	Southern Region Water Reclamation Facility (SRWRF) R & R	$ 2,000,000	$ 23,546,000	$ 3,000,000	$ 3,150,000	$ 3,308,000	$ 3,473,000
Water Utilities	Systemwide Buildings and Other Improvements	-	-	1,900,000	1,995,000	2,095,000	2,200,000
Water Utilities	Systemwide Water Treatment Plant Improvement Projects	4,000,000	-	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Systemwide Wellfield Rehabilitation and Replacement	-	-	3,000,000	3,150,000	3,308,000	3,473,000
Water Utilities	Utility Line Relocations - County Road Projects	5,000,000	3,000,000	1,000,000	1,050,000	1,100,000	1,160,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Water Utilities	Wastewater Collection System Extension	-	11,392,000	5,000,000	5,250,000	5,513,000	5,789,000
Water Utilities	Wastewater Collection System Lift Station Rehabilitation	-	1,595,000	6,000,000	6,300,000	6,615,000	6,946,000
Water Utilities	Wastewater Collection System Pipe Rehabilitation	-	-	3,000,000	3,150,000	3,308,000	3,473,000
Water Utilities	Water Distribution System Pipe Renewal and Replacement	12,000,000	-	8,000,000	8,400,000	8,821,000	9,262,000
Water Utilities	Water Treatment Plant #11 Improvements	1,000,000	566,000	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Water Treatment Plant #2 Renewal and Replacement	8,500,000	-	3,000,000	3,150,000	3,500,000	3,750,000
Water Utilities	Water Treatment Plant #3 Renewal and Replacement	-	4,114,000	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Water Treatment Plant #8 Renewal and Replacement	1,600,000	1,480,000	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Water Treatment Plant #9 Renewal and Replacement	-	2,743,000	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Western Region Collection System Rehabilitation	6,000,000	-	2,000,000	2,100,000	2,206,000	2,316,000
Water Utilities	Western Region Wastewater System Lift Station Rehabilitation	1,000,000	-	1,000,000	1,050,000	1,100,000	1,160,000
Water Utilities	Western Region Wastewater Treatment Plant Improvements	5,800,000	3,967,000	1,000,000	1,050,000	1,100,000	1,160,000
Water Utilities	Western Region Water Distribution System Rehabilitation	4,000,000	6,597,000	3,900,000	4,095,000	4,300,000	4,515,000
Total Water Utilities		$ 50,900,000	$ 59,000,000	$ 51,800,000	$ 54,390,000	$ 57,299,000	$ 60,252,000
Total Enterprise Funds		$ 161,875,000	$ 88,903,151	$ 81,100,000	$ 85,390,000	$ 90,324,000	$ 92,407,000
Total Funding Sources		$ 1,270,647,000	$ 766,484,358	$ 998,667,000	$ 596,368,000	$ 641,589,000	$ 672,989,000

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

	Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
101 Agriculture - Capital								
AG17	Electrical Grid for Mounts Botanical Garden of PB	0	299,000	299,000	0	0	0	299,000
AG04	Mounts Garden Design Services	126,730	503,520	630,250	0	126,730	0	503,520
AG18	Renovation of Building at Mounts Botanical Gard	0	9,000	9,000	0	0	0	9,000
AG16	Renovation of Cooperative Extension Office - Bel	0	124,000	124,000	0	0	0	124,000
AG20	Windows on the Floating World	221,060	18,940	240,000	11,505	232,565	0	7,435
	Total Agriculture - Capital	**347,790**	**954,460**	**1,302,250**	**11,505**	**359,295**	**0**	**942,955**
121 Airports - Capital								
A417	Airfield Marking & Signage Support FY 2021	124,257	2,225,744	2,350,001	0	124,257	604,550	1,621,194
A268	Airside Projects	1,776,304	1,187,522	2,963,826	157,049	1,933,353	0	1,030,473
A487	All Airports - Airfield Maintenance & Repairs	0	4,306,013	4,306,013	0	0	0	4,306,013
A433	Baggage Handling System Refresh	945,000	14,000	959,000	0	945,000	0	14,000
A093	Bldg 1475 Re-Roofing	2,470,319	864	2,471,183	0	2,470,319	0	864
A267	Building 3400 Rehabilitation	3,525,594	504,431	4,030,025	0	3,525,594	0	504,431
A408	Camera Improvements (Escalators) FY 2021	0	100,000	100,000	0	0	0	100,000
A418	Camera Replacement & Infrastructure FY 2021	487,718	212,283	700,001	(59,752)	427,966	92,132	179,903
A411	Chiller #4 & #5 Improvements FY 2021	4,920,940	779,063	5,700,003	0	4,920,940	1,274	777,789
A305	Common Use Passenger Processing System	1,622,809	197,849	1,820,658	0	1,622,809	0	197,849
A399	Environmental Study at North County Airport	742,646	83,132	825,778	1,608	744,255	81,521	2
A030	Equipment-Administration	6,835,353	737,512	7,572,865	27,475	6,862,828	3,301	706,736
A029	Equipment-Airside	1,136,386	457,332	1,593,718	101,033	1,237,419	54,263	302,036
A032	Equipment-Crash Fire Rescue	4,490,623	2,839,221	7,329,844	216,107	4,706,731	2,227,991	395,123
A031	Equipment-Maintenance	6,859,820	3,883,243	10,743,063	207,497	7,067,317	1,159,660	2,516,086
A426	F45 ACT	29,471	620,529	650,000	0	29,471	2,177	618,352
A428	F45 Rotating Beacon	2,385	564,615	567,000	345,102	347,487	44,820	174,694
A425	F45 Runway 14-32 Design	0	700,000	700,000	0	0	0	700,000
A486	F45, Runway 9R-27L Rehab	0	2,552,489	2,552,489	0	0	99,548	2,452,941
A481	Glades - Fuel Farm Improvements	0	2,654,282	2,654,282	0	0	0	2,654,282
A468	Glades Entrance Road Rehabilitation	0	80,000	80,000	0	0	0	80,000
A492	Lantana - AWOS Replacement	0	30,000	30,000	0	0	0	30,000
A478	Lantana - Stormwater Management Master Plan	102,087	137,913	240,000	21,076	123,164	40,121	76,716
A301	Lantana Hangars	6,218,742	136,165	6,354,907	0	6,218,742	0	136,165
A253	Lantana Projects	814,070	347,896	1,161,966	18,974	833,044	0	328,922
A344	LN Pavement Rehabilitation	169,050	1,200,000	1,369,050	1,115,275	1,284,325	84,725	0
A372	LN, Perimeter Fence Improvements	749,927	75	750,002	0	749,927	74	1
A382	LN, Runway 10-28 Rehabilitation	194,595	872,008	1,066,603	652,268	846,863	55,863	163,877
A360	LN, Runway 3-21 Rehabilitation	283,881	13,098	296,979	0	283,881	13,098	0
A485	LN, Runway 4-22 Rehab	9,000	3,491,000	3,500,000	18,000	27,000	24,048	3,448,952
A374	LN, Security Infrastructure and Operational Impro	479,494	292,579	772,073	(27,928)	451,566	29,350	291,157
A450	LNA NEC Code Corrections	428,837	50,768	479,605	0	428,837	0	50,768
A451	LNA PAPI Replacement	0	60,000	60,000	0	0	0	60,000
A396	LNA- Part 150 Noise Compatibility Study	787,820	24	787,844	0	787,820	20	4
A429	LNA Rotating Beacon	53,740	92,260	146,000	0	53,740	0	92,260
A431	LNA South Side Dev	587,489	3,912,512	4,500,001	9,000	596,489	121,207	3,782,305
A449	LNA West Apron Rehabilitation	0	370,000	370,000	0	0	370,000	0
A446	NC Hangar & Infrastucture	0	5,000,000	5,000,000	5,416	5,416	333,161	4,661,423
A445	NC PAPI Replacement	0	60,000	60,000	0	0	0	60,000
A447	NC REILs Cabling Improvements	0	53,000	53,000	0	0	0	53,000
A367	NC, Const. Add'l Tie-Down/Transient Apron	455,218	3,849,566	4,304,784	20,117	475,335	486,266	3,343,183
A385	NC, Runway 13/31 Expansion	126,503	1,874,175	2,000,678	45,603	172,107	0	1,828,572
A361	NC, Rw Pavement Rehab and Repair 8R-26L &13	303,924	20,795	324,719	0	303,924	20,794	1
A232	Nc-Projects	2,542,255	286,384	2,828,639	18,987	2,561,242	0	267,397
A271	New Revenue Control System	4,136,529	149,079	4,285,608	0	4,136,529	31,054	118,025
A183	N-North County T-Hangers	5,002,963	934,612	5,937,575	0	5,002,963	0	934,612
A493	North County - Apron Rehabilitation	0	500,000	500,000	0	0	0	500,000
A494	North County - AWOS Replacement	0	30,000	30,000	0	0	0	30,000
A479	North County - Stormwater Management Master P	11,998	269,592	281,590	23,788	35,786	184,984	60,820
A473	North County - Terminal Repairs	0	1,000,000	1,000,000	0	0	0	1,000,000
A254	Pahokee Projects	302,782	261,035	563,817	11,000	313,782	38,147	211,888
A415	Parking Access & Revnue Control System Imprv F	785,872	214,129	1,000,001	(178,408)	607,463	239,516	153,022
A355	PB BAGGAGE HANDLING SYSTEM (OM)	1,527,237	6,055,135	7,582,372	1,594,248	3,121,485	3,671,781	789,106
A363	PB, Cargo Facilities Access Improvement	4,231,749	2,508,459	6,740,208	28,005	4,259,754	28,234	2,452,220
A394	PB, Concourse B Expansion	18,666,215	55,954,049	74,620,264	5,556,008	24,222,222	50,365,821	32,221
A392	PB, Conversion of Gate B1	1,327,368	1,172,634	2,500,002	647,338	1,974,706	263,926	261,370
A366	PB, General Aviation Federal Inspection Svc	865,664	5,923,336	6,789,000	179,688	1,045,352	410,135	5,333,514
A383	PB, Gulfview West Canal Culvert Relocation	443,253	4,756,748	5,200,001	20,333	463,586	26,955	4,709,460
A375	PB, Maintenance Compound Replacement	1,176,128	4,823,874	6,000,002	604,950	1,781,079	426,100	3,792,824
A362	PB, New Parking Revenue Center	296,345	1,150,949	1,447,294	124	296,469	238,489	912,337
A369	PB, Public Address (PA) System Improvements	5,193,826	53,025	5,246,851	0	5,193,826	23,180	29,845
A389	PB, Stormwater Mgt Master Plan Update	408,393	91,607	500,000	0	408,393	88,771	2,836
A368	PB, Terminal Condensation Remediation & Duct C	4,329,964	70,037	4,400,001	0	4,329,964	900	69,137
A377	PB, Terminal Elevator Replacement Phase I	515,629	5,528,372	6,044,001	0	515,629	96,436	5,431,936
A373	PB, Third Level Improvement	8,774,245	84,116	8,858,361	0	8,774,245	0	84,116
A474	PBI - Access Control Gate V4 Installation	0	200,000	200,000	0	0	0	200,000
A480	PBI - Install Access Control on Gate V24 (Golfvie	0	140,000	140,000	0	0	0	140,000
A476	PBI - Main Terminal and Long-Term Garages No.	0	200,000	200,000	0	0	0	200,000
A477	PBI - Noise & Operations Monitoring System Rep	0	500,000	500,000	0	0	0	500,000
A483	PBI - Replacement of POU PC Air Units	3,618,117	10,044,483	13,662,600	5,171,926	8,790,043	4,872,557	0
A482	PBI - Wind Cone Relocation and Replacements	219,143	66,146	285,289	0	219,143	0	66,146
A457	PBI Access Control System Replacement/Upgrade	0	900,000	900,000	0	0	0	900,000
A458	PBI Building 846 Renovations	0	100,000	100,000	0	0	0	100,000
A459	PBI CCTV Camera Improvements - Airside	0	388,000	388,000	0	0	0	388,000
A496	PBI Central Airfield Impr - Alternate 1	3,237,302	20,068,989	23,306,291	10,041,496	13,278,798	9,845,182	182,311
A456	PBI Central Airfield Improvements	21,806,874	1,468,676	23,275,550	237,834	22,044,708	1,226,726	4,116
A469	PBI Concourse C Restroom Renovation	0	300,000	300,000	0	0	0	300,000
A460	PBI Concourses B & C Secure Connector	0	1,738,607	1,738,607	241,706	241,706	1,496,900	0
A453	PBI Landside Projects	805,890	736,080	1,541,970	0	805,890	0	736,080
A461	PBI Maintenance Compound Shed/Vehicle Protect	0	200,000	200,000	0	0	0	200,000
A455	PBI Parking Garage Repairs ST & LT # 2 & 3	3,347,977	2,626,205	5,974,182	274,272	3,622,249	639,168	1,712,765
A462	PBI Re-Caulking of Panel Joints & Experior Wall	0	100,000	100,000	0	0	0	100,000

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
A463	PBI Relocated LAHSO Position on Runway 14	160,424	399,962	560,386	13,228	173,652	386,734	0
A470	PBI Runway 10L-28R Mill and Overlay	0	2,000,000	2,000,000	430,711	430,711	1,419,027	150,262
A454	PBI Short Term Parking 4th Level Waterproofing	0	2,000,000	2,000,000	0	0	0	2,000,000
A464	PBI Taxiway A and C Holding Apron	0	1,069,426	1,069,426	0	0	0	1,069,426
A471	PBI Taxiway Connector at Taxiway C and M	23,784	271,216	295,000	5,300	29,084	227,538	38,378
A472	PBI Taxiway M New Culvert	0	125,000	125,000	0	0	0	125,000
A465	PBI Taxiway M, M1, and M2 Reconstruction	99,870	258,780	358,650	156,456	256,326	102,324	0
A466	PBI Terminal & Concourse Fire Alarm Notification	10,440	1,489,561	1,500,001	81,742	92,182	82,497	1,325,322
A467	PBI Terminal Interior Finishes	0	350,000	350,000	0	0	0	350,000
A441	PBI Ticket Counter & Backwall Improvements	0	500,000	500,000	0	0	0	500,000
A440	PBI Turnage Blvd Rhabilitation	2,675,700	3,691,936	6,367,636	148,195	2,823,895	104,217	3,439,523
A395	PBI, Fuel Farm Improvement	817,094	1,200,000	2,017,094	0	817,094	0	1,200,000
A488	PBIA - Airport Layout Plan & Narrative Report Up	0	250,000	250,000	0	0	0	250,000
A490	PBIA - Aviation Workers Security Screening	0	250,000	250,000	0	0	0	250,000
A475	PBIA - EMAS Preventative Maintenance Activitie	0	50,000	50,000	0	0	0	50,000
A376	PBIA - Miscellaneous Projects	0	233,000	233,000	232,308	232,308	0	692
A489	PBIA - Runway 10R/28L Extension	0	500,000	500,000	0	0	0	500,000
A491	PBIA - Terminal & Concourse Modernization	0	7,500,000	7,500,000	0	0	0	7,500,000
A436	PBIA 400 HZ GPU	5,993,277	1,488,456	7,481,733	1,282,269	7,275,546	206,185	3
A437	PBIA Air Cargo Ramp Expansion	381,390	2,618,611	3,000,001	151,622	533,012	104,794	2,362,195
A346	PBIA ARFF Facility Improvements	1,260,716	7,787,037	9,047,753	24,000	1,284,716	76,806	7,686,231
A343	PBIA Drainage Improvements	13,030,106	6,310	13,036,416	0	13,030,106	0	6,310
A434	PBIA Economy Lot Parking Rehabilitation	0	3,500,000	3,500,000	0	0	0	3,500,000
A311	PBIA Golf View Apron	7,103,754	252,340	7,356,094	0	7,103,754	0	252,340
A333	PBIA Golfview Apron Phase II	4,327,881	2,822,673	7,150,554	321,138	4,649,019	185,110	2,316,425
A312	PBIA Misc Taxiways B, D, and E	6,040,878	7,453	6,048,331	0	6,040,878	5,788	1,665
A341	PBIA Miscell Taxiway Rehab	7,039,947	43,881	7,083,828	0	7,039,947	125	43,756
A308	PBIA Security	6,536,929	290,802	6,827,731	0	6,536,929	46,886	243,916
A348	PBIA Term Escalator Replacement-PH1	10,148,267	197,053	10,345,320	0	10,148,267	0	197,053
A342	PBIA Terminal Switchgear	9,032,452	4,087,511	13,119,963	939,958	9,972,410	322,767	2,824,786
A347	PBIA UPGR Access Signage and Landscape	158,754	1,060,161	1,218,915	0	158,754	0	1,060,161
A323	PBIA-Air Handler Unit Replace	10,358,146	1,925,746	12,283,892	0	10,358,146	0	1,925,746
A043	Pbia-Enviromental	600,951	160,066	761,017	0	600,951	0	160,066
A422	PB-Miscellaneous Airfield Drainage Repairs	453,722	1,051,511	1,505,233	938,213	1,391,935	100,271	13,027
A430	P-Building 846 HVAC	16,436	733,565	750,001	0	16,436	0	733,565
A215	P-Cabin Air Control System	1,884,657	141,156	2,025,813	0	1,884,657	0	141,156
A035	P-C-New Terminal	9,414,998	1,841,606	11,256,604	284,846	9,699,844	651,600	905,160
A039	P-Demolition	915,633	173,370	1,089,003	0	915,633	0	173,370
A107	P-Design/Engineering Services	50,525,363	11,370,653	61,896,016	724,532	51,249,895	7,532,662	3,113,459
A345	PH Rehab R/W 17/35 and Assoc T/W	2,333,565	150,509	2,484,074	0	2,333,565	0	150,509
A393	PH, Emergency Generator for Fuel System	522,375	1,327	523,702	0	522,375	1,324	3
A484	PH, Storm Water Master Plan	110,925	120,645	231,570	974	111,898	3,841	115,831
A498	PHK - Fence Improvements	0	87,500	87,500	0	0	0	87,500
A497	PHK - Misc Projects	0	77,986	77,986	0	0	0	77,986
A444	PHK Apron Crack Ceiling	0	200,000	200,000	0	0	0	200,000
A443	PHK T-Hangar Taxilane Rehabilitation	0	21,000	21,000	0	0	0	21,000
A187	P-Land Acq W Of R/W 9l	24,242,783	355,934	24,598,717	442	24,243,225	33,854	321,638
A186	P-Permits & Fees	342,863	538,727	881,590	291,826	634,689	0	246,901
A173	P-Project Inspection & Admin	54,243	50,757	105,000	0	54,243	0	50,757
A212	P-Terminal Improvements	43,833,438	8,878,349	52,711,787	118,897	43,952,335	687,124	8,072,327
A175	P-Testing & Misc Engineering	205,347	214,277	419,624	0	205,347	0	214,277
A269	Safety & Rehab Projects	724,610	65,837	790,447	0	724,610	0	65,837
A397	Southwest GA Service Road	765,038	17,381	782,419	0	765,038	0	17,381
A413	Storm Hardening Facility Improvements FY 2021	2,438,775	246,459	2,685,234	191,124	2,629,899	55,057	279
A495	Taxiway R Rehabilitation	4,500	5,064,183	5,068,683	1,680,579	1,685,079	2,727,476	656,128
A416	Technical Support System FY 2021	0	200,000	200,000	0	0	0	200,000
A306	Terminal FIS Expansion	223,088	1,850,444	2,073,532	0	223,088	0	1,850,444
A410	Terminal Roof Repairs FY 2021	7,872,820	7,770,589	15,643,409	3,436,612	11,309,432	4,057,163	276,814
	Total Airports - Capital	**373,993,658**	**267,769,062**	**641,762,720**	**38,802,188**	**412,795,846**	**99,286,095**	**129,680,779**

141 Community Services/Capital

1501	HUD Community Project Funding Award	0	1,872,000	1,872,000	0	0	91,042	1,780,958
	Total Community Services/Capital	**0**	**1,872,000**	**1,872,000**	**0**	**0**	**91,042**	**1,780,958**

143 Housing and Economic Development

1501	Atlantic Grove Partners, LLC	0	3,594	3,594	0	0	0	3,594
1495	Autumn Ridge Apartments LTD project (June 14, 2	0	363,673	363,673	0	0	0	363,673
1490	Berkeley Landing Ltd. Rental project (August 17, 2	0	366,775	366,775	0	0	0	366,775
1498	Bridge Holding LLC project (December 20, 2022)	0	116,232	116,232	0	0	0	116,232
1513	City View Associates, Ltd (August 20, 2024)	0	276,308	276,308	0	0	0	276,308
1508	Community Land Trust of PBC (August 20, 2024)	0	3,855	3,855	0	0	0	3,855
1489	Community Land Trust project (July 13, 2021)	0	5,305	5,305	0	0	0	5,305
1494	CP Renaissance LLC project (June 14, 2022)	0	152,174	152,174	0	0	0	152,174
1500	Davis Commons, LLC project (December 20, 2022	0	71,833	71,833	0	0	0	71,833
1511	DM Redevelopment II, LTD. (August 20, 2024)	0	392,754	392,754	0	0	0	392,754
1493	Habitat for Humanity South PBC Inc. project (June	0	11,243	11,243	0	0	0	11,243
1496	Island Cove, LLC (August 23, 2022)	0	203,846	203,846	0	0	0	203,846
1492	LandTrust Holdings for Major Drive Project (Marc	0	47,895	47,895	0	0	0	47,895
1507	Madison Terrace, LLC	0	233,244	233,244	0	0	0	233,244
1497	ME-ST, LLC project (June 14, 2022)	0	41,006	41,006	0	0	0	41,006
1503	R.A Ransom & Associates, Inc (January 23,2024)	0	8,569	8,569	0	0	0	8,569
1506	Richman Lake Worth Apartments	0	292,691	292,691	0	0	0	292,691
1512	Richman Lake Worth Apartments, LLC (August 20	0	309,263	309,263	0	0	0	309,263
1504	Riviera Beach CDC Villas at Solana Project #2 (2/6	0	108,601	108,601	0	0	0	108,601
1491	Riviers Beach CDC Villas at Solana project (Augus	0	20,384	20,384	0	0	0	20,384
1510	Roseland Gardens, LLP (August 20, 2024)	0	189,256	189,256	0	0	0	189,256
1502	SP Grove LLC (February 7, 2023)	0	160,941	160,941	0	0	0	160,941
1509	Sun Foundation, Inc. (August 20, 2024)	0	221,936	221,936	0	0	0	221,936
1514	The Pointe at Boynton Beach, LP (September 17,20	0	278,603	278,603	0	0	0	278,603
1505	Vita Nova of Renaissance Village, LLC (March 12,	0	45,372	45,372	0	0	0	45,372
1488	Wells Landing Apartment project (April 20, 2021)	0	111,656	111,656	0	0	0	111,656
	Total Housing and Economic Developmen	**0**	**4,037,009**	**4,037,009**	**0**	**0**	**0**	**4,037,009**

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

	Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
161 Sheriff-Capital								
Q015	PBSO - Public Safety Equipment	5,194,863	5,988,108	11,182,971	3,224,697	8,419,560	0	2,763,411
1691	Transfers-Sheriff Capital	31,311,414	3,688,588	35,000,002	2,234,890	33,546,304	0	1,453,698
	Total Sheriff-Capital	**36,506,276**	**9,676,696**	**46,182,972**	**5,459,587**	**41,965,863**	**0**	**4,217,109**
321 County Library - Capital								
L067	A/C Repair/Replacement	1,901,078	3,505,844	5,406,922	0	1,901,078	111,838	3,394,007
L073	Automatic Door Repair/Replacement	80,950	354,050	435,000	23,100	104,050	44,486	286,464
L046	Belle Glade Renovation	6,873,756	158,200	7,031,956	13,592	6,887,348	12,286	132,322
L072	Canyon Branch	27,104,975	7,795,030	34,900,005	2,558,761	29,663,736	1,655,857	3,580,412
L032	Carpet Replacement	735	154,266	155,001	0	735	0	154,266
L075	Hypoluxo Branch Library	1,643,502	1,356,498	3,000,000	9,775	1,653,278	16,928	1,329,794
L041	Int/Ext Painting Of Branches	688,400	579,403	1,267,803	94,550	782,950	0	484,853
L074	Lighting Upgrades/Replacement	76,343	823,658	900,001	0	76,343	0	823,658
L049	Main Library Expansion	6,918,321	4,002,778	10,921,099	71,326	6,989,647	101,943	3,829,509
L050	N. County Regional Expansion	11,365,115	1,849,000	13,214,115	0	11,365,115	0	1,849,000
L070	New Technology	55,833	736,169	792,002	349,993	405,826	122,967	263,209
L051	Okeechobee Branch Renovation	2,872,988	6,000,000	8,872,988	0	2,872,988	0	6,000,000
L064	Parking Lot Repair/Renovation	409,185	869,817	1,279,002	27,575	436,760	92,587	749,655
L068	Remodel Circulation Desk	0	295,000	295,000	0	0	0	295,000
L069	Roof Repair/Replacement	1,065,000	3,370,601	4,435,601	0	1,065,000	0	3,370,601
L031	Security/Fire Alarms Systems	1,223,460	1,115,547	2,339,007	171,810	1,395,270	6,000	937,737
L071	Signage	1,816	98,184	100,000	0	1,816	0	98,184
L054	Sw Regional Branch Renovation	3,465,769	158,303	3,624,072	14,611	3,480,380	10,887	132,805
L063	Systemwide Equipment Upgrade	4,024,406	975,595	5,000,001	0	4,024,406	0	975,595
L056	Wellington Branch Expansion	12,193,492	192,810	12,386,302	0	12,193,492	1,282	191,528
L057	West Atlantic Expansion	12,710,290	12,000,000	24,710,290	0	12,710,290	0	12,000,000
L058	West Boca Branch (New)	11,254,406	658,126	11,912,532	0	11,254,406	0	658,126
L060	West Lantana Branch (New)	18,761,936	46,990	18,808,926	31,852	18,793,788	3,946	11,193
	Total County Library - Capital	**124,691,756**	**47,095,869**	**171,787,625**	**3,366,945**	**128,058,701**	**2,181,006**	**41,547,918**
361 Eng & Pub Wks - Rd Pgm Capital								
1887	10th Ave N, W of Congress Ave to I-95	211,183	188,820	400,003	0	211,183	0	188,820
1737	10Th Ave N. from Congress Ave. to I-95	588,494	51,507	640,001	48,751	637,245	0	2,756
1363	10th Ave. N and Boutwell Rd. Intersection	441,461	458,546	900,007	8,220	449,681	225,811	224,515
1941	10th Ave. N. & Barnett Drive Intersection Improve	35,751	39,250	75,001	0	35,751	24,200	15,050
1757	15TH Street & Tamarind Avenue	2,960	497,041	500,001	0	2,960	30,144	466,897
1967	45th St. & Haverhill Rd. Intersection Improvement	104,778	310,224	415,002	51,192	155,970	210,684	48,348
1677	45th Street (Military Tr. to Broadway)	670	399,331	400,001	0	670	0	399,331
1499	45th Street/E of Haverhill to W of Military Trail	365,576	534,430	900,006	369,680	735,256	52,478	112,272
1923	60th St. N W of 140th Ave to Avocado Blvd	198,168	411,835	610,003	2,326	200,494	19,034	390,474
2010	60th St. N. Seminole Pratt Whitney Rd. to 140th Av	0	3,500,000	3,500,000	0	0	0	3,500,000
1906	60th St. N., Little Gator Lane to 140th Ave. N.	122,723	7,280	130,003	0	122,723	0	7,280
1529	60th Street N, Avocado Blvd. to E. of 120th Ave. N	506,200	6,195,804	6,702,004	1,362	507,562	2,247,767	3,946,675
1464	6th Ave. S. over Lake Osborne Dr.	14,156,395	1,217,128	15,373,523	681,345	14,837,740	359,485	176,298
1617	A1A from US1 to Donald Ross	111,903	888,100	1,000,003	8,634	120,537	5,258	874,208
1436	Acme Dairy Rd. and Sunset Palms Intersection	474,355	5,764	480,119	0	474,355	5,489	275
2025	Acme Dairy Rd. Senator Joe Abruzzo Ave Intersect	0	300,000	300,000	0	0	0	300,000
1506	Adaptive Traffic Control System gladed Road	156,886	135,115	292,001	0	156,886	0	135,115
2018	AIA/Ocean Dr from N Marcinski Rd to S of Jupiter	0	72,000	72,000	45,040	45,040	4,450	22,510
0768	Annual Contracts/Des&Ad Costs	253,843	117,356	371,199	4,609	258,452	0	112,747
1894	Aquarius Blvd/Lantana Rd to 350' North PBC, Sho	57,321	2,682	60,003	0	57,321	0	2,682
1676	Atlantic Avenue & Hamlet Drive	670	399,331	400,001	0	670	0	399,331
1799	Atlantic Avenue & Military Trail	1,358	398,643	400,001	0	1,358	0	398,643
1973	Austrailian Ave. & Roosevelt Middle School to 700	0	5,000	5,000	0	0	0	5,000
1658	Austrailian Ave. from Banyan Blvd to 45th St	2,912,796	30,644,325	33,557,121	586,835	3,499,631	3,009,929	27,047,561
1862	Austrailian Avenue Roadway Safety Audit	25,000	5,000	30,000	0	25,000	0	5,000
1928	Austrailian Avenue, I95 to Okeechobee Boulevard	160,123	3,199,880	3,360,003	17,056	177,178	27,672	3,155,152
1981	Australian Ave & Palm Groves Intersection Improv	44,184	85,818	130,002	0	44,184	36,105	49,713
1914	Australian Ave. & 25th St. Intersection Improveme	36,056	83,946	120,002	0	36,056	0	83,946
1748	Australian Ave. from 45th St. to Blue Heron Blvd.	117,446	682,555	800,001	0	117,446	652,760	29,796
1148	Australian Ave/Banyan Blvd to 45th St	5,314,927	1,132,453	6,447,380	0	5,314,927	460,000	672,453
1691	Barwick Rd. over LWDD Lat. 30 Canal (934455)	97,178	502,824	600,002	77,074	174,252	138,634	287,116
1993	Beach Road Parking, North of Old A1A	1,447,309	702,691	2,150,000	574,959	2,022,268	690	127,043
1944	Belvedere Heights Phase II	1,385,738	113,665	1,499,403	4,026	1,389,764	0	109,639
1628	Belvedere Homes Street Lighting	914	179,087	180,001	0	914	0	179,087
1996	Belvedere Rd & Gorgia Ave. Intersection Improvem	95,119	424,883	520,002	274,261	369,380	7,972	142,650
1556	Belvedere Rd over E-3 canal (934205 & 934206)	340,068	1,859,937	2,200,005	2,222	342,290	326,803	1,530,912
1920	Belvedere Rd. & Skees Rd. Intersection Improvem	120,177	74,824	195,001	0	120,177	0	74,824
1971	Belvedere Rd. & SR 7 Intersection Improvements	97,287	132,715	230,002	0	97,287	87,049	45,666
1690	Belvedere Rd. Canal Piping	78,133	1,321,868	1,400,001	6,147	84,280	4,703	1,311,018
1818	Belvedere Rd. from Australian Ave. to U.S. 1	0	900,000	900,000	1,551	1,551	162,000	736,449
1661	Belvedere Road canal piping and sidewalk addition	98,230	3,501,772	3,600,002	6,101	104,331	8,921	3,486,750
1463	Benoist Farm Rd., SR 80 to Belvedere Rd.	5,144,202	3,085,806	8,230,008	1,473,394	6,617,596	1,092,064	520,347
1792	Blanchette Trail from Lake Worth Rd. to Arrowhea	679	199,322	200,001	0	679	197,510	1,812
1384	Blue Heron & Congress Intersection Imp.	317,999	858,008	1,176,007	2,184	320,184	699,198	156,626
1386	Blue Heron And Australian Intersection Imp.	294,579	58,413	352,992	0	294,579	50,948	7,465
1825	Boat Ramp Rd. from C.R. 880 to East 1 Mile	0	200,000	200,000	345	345	0	199,655
1642	Boca Rio Rd. from S.W. 18th St. to Glades Rd.	485	299,515	300,000	0	485	194,853	104,662
1960	Boca Rio Rd., Palmetto Park Rd. to Glades Rd.	460,155	1,749,847	2,210,002	92,167	552,323	215,775	1,441,905
1817	Bolles Canal from U.S. 27 to West 5 Miles	0	800,000	800,000	45,787	45,787	0	754,213
1883	Boynton Beach Blvd and Acme Dairy Rd Intersecti	712,164	47,838	760,002	0	712,164	36,212	11,626
1715	Boynton Beach Blvd. & Military Trail	794	399,207	400,001	0	794	0	399,207
1578	Boynton Beach Blvd. & Seacrest Blvd. Signals	15,134	634,867	650,001	0	15,134	57,042	577,825
1756	Boynton Beach Blvd. (SR7 to I-95)	1,136	498,866	500,002	0	1,136	0	498,866
1432	Boynton Beach Blvd. and S. Entrance to FL Turnpi	63,753	36,249	100,002	0	63,753	0	36,249
2003	Bridge CCTV Camera/ DVR detection system	769,804	1,230,198	2,000,002	566,214	1,336,017	0	663,984
1540	Brown's Farms Road Resurfacing	1,440,333	609,672	2,050,005	381,513	1,821,846	0	228,159
1448	C.R 880 Embankment Repairs Near 20 Mile Bend	5,376,383	4,283,163	9,659,546	0	5,376,383	225,730	4,057,433
1937	C-51 Culvert Failure	516,991	133,012	650,003	0	516,991	2,027	130,985
1784	Cam Estates (residential roads)	2,206	647,794	650,000	0	2,206	645,000	2,794
1483	Camino Real Rd., SW 17th Court to SW 7th Ave	1,360,403	306,602	1,667,005	0	1,360,403	0	306,602
1758	Cascades Isle Blvd. & Jog Road	66,002	383,999	450,001	11,818	77,819	137,286	234,896
1992	Center Street from Loxahatchee River to Alternate	1,699	1,598,302	1,600,001	166,532	168,231	1,011,157	420,613

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1457	Central Blvd. and University Blvd. Intersection Imp	1,078,488	191,519	1,270,007	0	1,078,488	7,837	183,682
1417	Central Blvd. at Hood Rd	113,748	31,254	145,002	0	113,748	0	31,254
2013	Central Blvd. Indiantown Rd. to Church St.	0	700,000	700,000	54,553	54,553	225,348	420,099
1966	Central Blvd., North of Indiantown Rd	892	24,108	25,000	0	892	0	24,108
1985	Cherry Road from Military Trail to Quail Drive	290,996	1,701,138	1,992,134	23,546	314,542	1,421,811	255,781
1443	Church St. Limestone Creek Rd to W. of Central B	567,296	519,710	1,087,006	64,626	631,922	187,764	267,319
1907	Church Street, Island Way to Washington Street	5,918	19,083	25,001	0	5,918	0	19,083
1528	Clint Moore Rd, Oaks Club Dr to Long Lake Dr	1,368,307	251,697	1,620,004	0	1,368,307	4,421	247,276
1975	Clint Moore Rd. & SR 7 Intersection Improvement	119,865	260,138	380,003	12,536	132,401	100,162	147,440
1868	Clint Moore Rd/Jog Rd Intersection Imp	1,119,460	245,543	1,365,003	0	1,119,460	47,259	198,284
1869	Clint Moore Rd/Military Trail Intersection Imp.	326,410	1,778,594	2,105,004	57,476	383,886	388,878	1,332,241
1881	Coconut Blvd., Temple Blvd. to S. of Northlake Bl	392,909	4,017,094	4,410,003	34,253	427,162	737,297	3,245,544
0703	Computer Equipment Rd Pgm	6,302,255	604,173	6,906,428	124,503	6,426,759	0	479,670
1415	Congress Ave & Palm Beach Lakes Blvd. Intersecti	897,684	652,325	1,550,009	820	898,503	94,510	556,996
1779	Congress Ave. from Clint Moore Rd. to Lake Ida R	11,200	3,288,800	3,300,000	0	11,200	3,221,000	67,800
1664	Congress Ave. from Palm Beach Lakes to 45th St.	788,969	461,033	1,250,002	132,824	921,793	0	328,209
1636	Congress Ave. north of Linton Blvd.	80,516	419,487	500,003	0	80,516	0	419,487
1616	Congress Ave. over LWDD Lat. 24 Canal (PB9344	1,391,531	214,473	1,606,004	47,536	1,439,067	153,397	13,540
1614	Congress Ave. over PBC Lat. 2 Canal (934251)	186,523	1,093,483	1,280,006	1,729	188,252	56,037	1,035,717
1369	Congress Ave/Northlake to Alt. A1A	2,377,555	12,832,453	15,210,008	456,324	2,833,879	4,159,689	8,216,440
1925	Congress Avenue Bridge over LWDD L-32 Canal	51,249	23,753	75,002	0	51,249	10,559	13,194
1815	Corkscrew Blvd. from County Line to U.S. 27	0	1,400,000	1,400,000	2,413	2,413	0	1,397,587
1656	Corkscrew Blvd. over SFWMD Miami Canal (9345	2,421	5,372,581	5,375,002	66,177	68,597	324,912	4,981,493
1645	Countywide Street Lighting FY20	494	11,507	12,001	0	494	0	11,507
1680	Countywide Street Lighting FY21	238,767	1,941,236	2,180,003	1,826	240,593	298,596	1,640,814
1718	Countywide Street Lighting FY22	56,539	783,462	840,001	10,939	67,478	6,347	766,176
1760	Countywide Street Lighting FY 23 (frmly Lyons Rd	75,349	1,754,652	1,830,001	61,092	136,440	30,589	1,662,971
1804	Countywide Street Lighting FY24	2,766	812,234	815,000	19,336	22,102	0	792,898
1828	Countywide Street Lighting FY25	0	916,000	916,000	29,419	29,419	3,796	882,785
1947	Courtesy Maintained Roads Assessment Study	458,886	84,118	543,004	0	458,886	0	84,118
1480	CR 880 Bridge over C-51 Canal	607,091	7,402,914	8,010,005	2,517	609,607	366,574	7,033,823
2030	CR 880 Martin Luther King to SR 80	0	5,000,000	5,000,000	2,096	2,096	0	4,997,904
1539	CR 880 Resurfacing	1,837,008	1,112,996	2,950,004	495,528	2,332,536	0	617,468
1776	CR-700 over SFWMD L-13 Canal (930085)	35,942	114,058	150,000	0	35,942	19,839	94,219
1490	CR880 Canal Bank Stabilization Phase II	969,642	64,144	1,033,786	0	969,642	20,696	43,448
1777	CR-880 over SFWMD L-14 Canal @ 6 Mile Bend	20,277	479,724	500,001	0	20,277	9,815	469,909
1888	CR880, Belle Glade to SR 80	54,829	15,172	70,001	0	54,829	0	15,172
1995	Cresthaven Blvd from Jog Rd to Military Trail	801,877	5,822,675	6,624,552	529,933	1,331,811	858,976	4,433,765
2029	Cresthaven Blvd. & Jog Rd. Intersection Improvem	0	5,000	5,000	0	0	0	5,000
1349	Culvert Repair & Replacement	264,561	72,941	337,502	0	264,561	0	72,941
1977	Del Prado Circle N at Palmetto Circle N, EB to SB	201,261	208,740	410,001	197,014	398,275	8,405	3,321
1930	Del Prado Circle North at Palmetto Circle North, S	170,288	29,714	200,002	(12,240)	158,048	31,825	10,129
1931	Del Prado Circle South at Palmetto Circle North, E	73,013	481,990	555,003	271,080	344,093	10,782	200,128
1445	Dillman Rd., School to Jog Rd Pathway	0	10,000	10,000	0	0	0	10,000
1326	Donald Ross Rd and I-95 Interchange Modification	1,204,068	4,821,013	6,025,081	0	1,204,068	0	4,821,013
1984	Donald Ross Rd and Military Intersection Improve	106,518	248,483	355,001	54,106	160,624	115,307	79,070
2020	Donald Ross Rd US 1 Intersection Improvement	47,000	533,000	580,000	90,515	137,515	305,971	136,514
1909	Donald Ross Rd. Bascule Bridge Equipment	6,228,654	2,271,348	8,500,002	349,534	6,578,188	431,998	1,489,816
1945	Donald Ross Rd., Prosperity Farms Rd. to E. of Ell	48,060	551,942	600,002	2,185	50,245	413,542	136,215
1759	Donald Ross Road & Military Trail	2,038	647,963	650,001	0	2,038	0	647,963
2009	Donald Ross Road and Heights Blvd Intersection Im	69,514	180,487	250,001	2,282	71,795	8,505	169,701
2011	Donald Ross Road and US. 1 Intersection Improvem	0	500,000	500,000	0	0	0	500,000
1558	Drainage - Countywide	3,659,446	1,040,557	4,700,003	439,119	4,098,565	126,000	475,438
1559	Drainage - Randolph Siding Road	101,020	498,982	600,002	0	101,020	321,000	177,982
1880	Drainage Improvement Countywide	1,330,993	6,171,294	7,502,287	1,068,191	2,399,184	650,777	4,452,326
1729	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro C	40,400	759,600	800,000	60,991	101,391	386,007	312,602
2000	Earle Lock Bar Operators, Guides and Receivers	47,312	157,688	205,000	69,647	116,959	0	88,041
1728	East Ocean Ave. (C-812) over Hypoluxo Island Lag	64,444	735,557	800,001	127,891	192,336	287,579	320,086
1999	East Palmetto Park Rd & Spanish Trail Improveme	83,959	16,041	100,000	6,461	90,421	0	9,580
1991	El Clair Ranch Rd. & Pipers Glen Blvd Intersection	111,990	188,011	300,001	9,313	121,302	6,241	172,458
1816	El Clair Ranch Rd. from Atlantic Ave. to Boynton B	0	1,360,000	1,360,000	85,592	85,592	0	1,274,408
1938	Ellison Wilson Rd. and Universe Blvd. Intersection	310,063	179,940	490,003	0	310,063	76,731	103,209
2005	Five Year Road Program Grant Opportunity Analys	18,462	5,538	24,000	0	18,462	40	5,498
1475	FL Mango over LWDD L-8 Canal to Edgewater Dr	3,861,996	275,178	4,137,174	32,481	3,894,477	25,468	217,229
1990	Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd	53,621	4,736,380	4,790,001	426,715	480,335	1,509,339	2,800,327
1387	Flavor Pict Rd/SR 7 to Lyons Rd	5,706,850	1,700,156	7,407,006	383,715	6,090,565	93,246	1,223,195
1491	Florida Mango Rd over LWDD L-9 & L-10 Canals	1,139,383	1,300,623	2,440,006	10,299	1,149,682	141,703	1,148,621
1519	Florida Mango Rd over PBC L-2 Canal Bridge Rep	1,115,424	205,523	1,320,947	0	1,115,424	123,136	82,387
1864	Florida Mango Rd. over LWDD L-5 Canal, Bridge	150,399	149,605	300,004	4,581	154,980	56,926	88,097
1440	Florida Mango Rd. over LWDD L-6 Canal	465,260	269,746	735,006	2,730	467,990	47,013	220,002
1527	Flroida Mango Rd, Barbados Rd to N. of Myrica R	794,919	305,085	1,100,004	5,921	800,840	250,853	48,311
1796	Forest Hill Blvd. (South Shore Blvd. to I-95)	1,697	498,303	500,000	0	1,697	0	498,303
1826	Forest Hill Park, Forest Manor, Nazarene Park (res	0	370,000	370,000	638	638	0	369,362
1627	FY 2019 Street Lighting LED Replacement County	71,794	1,048,209	1,120,003	259,880	331,673	714,522	73,807
1672	Garden Rd. from Bee Line Hwy. to Investment Ln.	13,084	986,917	1,000,001	684,450	697,534	268,074	34,393
1347	Garden Road Culvert	1,601,240	121,892	1,723,132	0	1,601,240	36,491	85,401
1943	Gateway Blvd. & Lawrence Rd. Intersection Impro	86,196	700,807	787,003	3,581	89,777	587,884	109,342
1461	Gateway Blvd. and High Ridge Rd. Intersection	1,925,565	108,573	2,034,138	0	1,925,565	85,179	23,394
1435	Gateway Blvd. and Military Trail Intersection	1,151,111	1,200,394	2,351,505	4,913	1,156,024	83,686	1,111,795
1989	George Bush Boulevard Bridge over ICWW	544,782	6,755,219	7,300,001	170,150	714,932	5,453,238	1,131,830
0704	Glades Area R&R	13,903,065	3,240,060	17,143,125	80,361	13,983,426	7,769	3,151,930
1423	Glades Rd & Butts Rd. Intersection Imp.	892,398	37,607	930,005	0	892,398	27,191	10,416
1986	Grant Identification and Assistance for Roadway Pr	0	20,000	20,000	0	0	12,565	7,435
2031	Grant Support and Misc. Engineering Svc	0	115,000	115,000	0	0	94,813	20,187
1976	Guardrail Study	42,165	7,836	50,001	0	42,165	2,575	5,261
1876	Gun Club Road, Forest Estates Dr to LWDD E 3 C	447,288	112,714	560,002	5,665	452,954	69,342	37,707
1949	Hagen Ranch Rd., Smith Farm Blvd. to S. of Lanta	202,873	3,097,130	3,300,003	6,961	209,833	1,024,130	2,066,039
1861	Hagen Ranch Road and Atlantic Avenue Intersectio	130,374	19,632	150,006	0	130,374	0	19,632
1946	Half Mile Road, Brook Isles Ave to Atlantic Ave	956,957	3,949,806	4,906,763	30,517	987,474	2,855,284	1,064,005
1873	Happy Hollow Rd/Smith Sundy Rd to Lyons Rd	136,711	158,291	295,002	0	136,711	0	158,291
1933	Harbor Rd., Seawall to Harbor Rd. N.	124,847	255,155	380,002	0	124,847	151,309	103,846

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1872	Harbor Rd/19660 Harbor Rd to Harbor Rd N. Seaw	511,425	143,578	655,003	0	511,425	25,569	118,009
1827	Harris Rd. from Hooker Hwy. to Teddar Rd.	0	200,000	200,000	345	345	0	199,655
2024	Hatton Highway 2.5 M North of SR 80-2 M South	0	140,000	140,000	43,000	43,000	96,122	878
1926	Havehill Rd., S. of Ceceile Ave. to N. of Century B	242,368	1,462,634	1,705,002	2,367	244,735	1,173,167	287,100
1325	Haverhill Rd/S of LWDD-14 Canal to Lake Worth	9,407,292	1,592,720	11,000,012	0	9,407,292	14,503	1,578,217
1660	Haverhill Rd from Lake Worth Road to 10th Ave	110,245	389,757	500,002	1,879	112,124	4,708	383,170
1735	Haverhill Rd. from Roebuck Rd. to 45th St.	715,809	4,192	720,001	4,192	720,001	0	0
1962	Haverhill Rd., Hypoluxo Rd. to Lantana Rd.	294,473	570,530	865,003	85,500	379,973	256,851	228,179
1337	Haverhill Rd/Lantana Rd to L-14 Canal	1,459,200	160,807	1,620,007	0	1,459,200	0	160,807
1392	Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hw	8,544,691	2,277,342	10,822,033	409,264	8,953,954	1,461,055	407,024
2017	Haverhill Road Extension	518,540	71,460	590,000	4,071	522,612	3,135	64,254
1997	High Ridge Rd & Hypoluxo Rd Intersection Impro	64,047	80,954	145,001	5,880	69,927	63,580	11,494
1819	Hooker Hwy. from Harris Rd. to S.R. 715	0	150,000	150,000	259	259	0	149,741
1953	Hypoluxo Rd. & Town Commons Dr. Intersection I	22,476	185,746	208,222	1,598	24,074	119,192	64,956
1870	Hypoluxo Rd/Jog Rd Intersection Imp.	1,034,238	1,655,766	2,690,004	297,137	1,331,376	41,017	743,926
1678	Hypoluxo Road & Military Trail	254,299	395,702	650,001	12,699	266,998	57,906	325,097
2027	Hypoluxo Road and Military Trail	0	50,000	50,000	0	0	0	50,000
1749	Indian / Scott / Spafford from Okeechobee Blvd. to	545	239,456	240,001	0	545	0	239,456
1160	Indiantwon Rd/Jupiter Farms Rd to W of Turnpike	2,669,403	129,513	2,798,916	0	2,669,403	0	129,513
1001	Intracoastal Crossings	56,697,821	7,729,451	64,427,272	502,703	57,200,524	780,595	6,446,153
1958	Jog Rd, Vista Pkwy S, Vista Pkwy N & Snelgrove W	94,583	30,418	125,001	0	94,583	0	30,418
1786	Jog Rd. from Forest Hill Blvd. to Summit Blvd.	542,213	157,787	700,000	30,577	572,790	75,438	51,773
1978	Jog Rd. Potomac Rd. to Yamato Rd	107,827	492,175	600,002	0	107,827	205	491,970
1889	Jog Road and Melaleuca Lane Intersections	49,104	10,897	60,001	0	49,104	0	10,897
1820	Judge Winnikoff Rd. from State Rd. 7 to Glades Rd	0	1,030,000	1,030,000	61,286	61,286	0	968,714
1657	Jupiter Beach Rd. over Branch of ICWW (934125)	109,110	2,919,892	3,029,002	80,927	190,037	126,072	2,712,893
1879	Kirk Rd, LWDD L-7 to Summit Blvd	383,061	146,942	530,003	3,786	386,847	55,309	87,847
1878	Kirk Rd, Summit Blvd to Gun Club Rd.	529,479	300,525	830,004	9,128	538,607	109,081	182,316
1738	Kirk Rd. from Melaleuca Ln. to Purdy Ln.	1,363	598,638	600,001	0	1,363	0	598,638
1922	Lake Ida Rd. and Hagen Ranch Rd. Intersection Im	154,925	1,394,077	1,549,002	443,038	597,963	705,621	245,418
1813	Lake Ida Rd. from Hagen Ranch Rd. to Congress A	0	1,850,000	1,850,000	238,932	238,932	0	1,611,068
1542	Lake Osborne Dr. over Lake Bass Canal (PB93435	310,783	1,208,798	1,519,581	1,425	312,208	101,724	1,105,649
1824	Lakeside Green/Willow Pond Rd. (residential roads	0	720,000	720,000	9,107	9,107	0	710,893
1915	Lantana Rd at Congress Ave Intersection Improvem	643,689	141,851	785,540	26	643,715	8,185	133,640
1620	Lantana Rd from I-95 to US-1	2,920	597,081	600,001	0	2,920	550,000	47,081
2028	Lantana Rd. & Jog Rd. Intersection Improvements	0	50,000	50,000	0	0	0	50,000
1437	Lantana Rd. and Lawrence Rd. Intersection	6,763,631	2,825,701	9,589,332	1,428,498	8,192,129	566,490	830,712
1731	Lantana Rd. from Hagen Ranch Rd. to I-95	6,070	3,273,930	3,280,000	0	6,070	0	3,273,930
1714	Lantana Road & Congress Avenue	95,988	954,014	1,050,002	20,597	116,584	23,125	910,292
2007	Le Chalet Blvd & Military Trail Intersection Impro	0	70,000	70,000	0	0	0	70,000
1675	Le Chalet Blvd. & Military Trail	81,902	468,100	550,002	0	81,902	29,871	438,229
1717	Limestone Creek Street Lighting	333	179,667	180,000	0	333	0	179,667
1383	Linton Blvd & Military Trail Intersection	984,432	2,645,576	3,630,008	198,939	1,183,371	1,168,918	1,277,718
1957	Linton Blvd and Old Dixie Hwy Intersection Impro	75,793	104,210	180,003	905	76,698	89,495	13,810
1921	Linton Blvd. and Jog Rd. Intersection Improvemen	58,950	41,050	100,000	0	58,950	2,527	38,523
1936	Linton Blvd. and Legends Way Intersection Improv	2,809	22,192	25,001	0	2,809	0	22,192
1910	Linton Blvd. Bascule Bridge Replace and Upgrade	413,004	1,036,999	1,450,003	5,817	418,821	74,570	956,612
1927	Linton Boulevard Bascule Bridge Concrete Repair	21,626	153,376	175,002	0	21,626	4,232	149,144
1522	Loxahatchee River Rd over SFWMD C-18 Canal	1,198,163	600,841	1,799,004	0	1,198,163	2,160	598,681
1877	Lyons Rd, N of LWDD L-30 Canal to Boyton Beac	1,085,285	824,719	1,910,004	150,321	1,235,606	420,668	253,730
1972	Lyons Rd. & Boynton Beach Blvd. Intersection Imp	191,991	263,011	455,002	9,262	201,253	128,049	125,700
1959	Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.	474,854	1,560,147	2,035,001	625,307	1,100,161	453,883	480,957
1388	Lyons Rd/Clint Moore Rd to Atlantic Ave	14,777,878	3,922,130	18,700,008	1,522,494	16,300,373	464,063	1,935,573
1178	Lyons Rd/Lake Worth Rd to N of LWDD L-10 Can	2,699,698	510,315	3,210,013	44,504	2,744,202	244,585	221,225
1908	Lyons Rd/Sansbury's Way-Forest Hill Blvd to okee	6,478,719	2,000,267	8,478,986	689,336	7,168,055	355,699	955,232
1896	Lyons Rd/Sonoma Lakes Blvd, Median Modificatio	88,325	61,677	150,002	0	88,325	0	61,677
1336	Lyons Road/Lantana Road to Lake Worth Road	12,541,344	1,348,669	13,890,013	288,690	12,830,034	404,786	655,193
1484	Lyons Road/Norte Lago to Pine Springs Dr.	55,672	29,331	85,003	0	55,672	0	29,331
1918	Melaleuca Lane and Jog Road Intersection Improve	343,113	406,889	750,002	46,414	389,528	118,248	242,227
1821	Meleleuca Ln. from Military Trail to Davis Rd.	0	560,000	560,000	965	965	0	559,035
1362	Military Trail & Forest Hill Blvd. Intersection	9,987,043	8,963	9,996,006	0	9,987,043	8,862	101
1980	Military Trail and Golf Road Intersection Improvem	151,503	73,498	225,001	12,978	164,481	27,122	33,399
1895	Military Trail at LWDD L-38 Canal-Slope	8,046	1,954	10,000	0	8,046	0	1,954
1940	Military Trl. & Old Boynton Rd. Intersection Impro	121,067	58,934	180,001	0	121,067	40,236	18,698
1965	Miner Rd. & High Ridge Rd. Intersection Improvem	38,830	31,171	70,001	0	38,830	0	31,171
1924	Miner Rd. and Congress Ave. Intersection Improve	257,626	412,377	670,003	5,877	263,503	20,841	385,660
1954	Miner Road from Military Trail to Lawrence Road	356,702	453,300	810,002	17,255	373,957	243,875	192,171
1750	Minor Intersections - FY2017	22,726	227,275	250,001	0	22,726	157,619	69,656
1797	Mostly along US-1/Dixie Highway	1,697	498,303	500,000	0	1,697	0	498,303
1781	Muck City Rd. from S.R. 700 to State Market Rd.	3,224	945,001	948,225	945,000	948,224	0	1
2022	New Project for Seminole Pratt Whitney & SR 80 I	0	400,000	400,000	67,456	67,456	169,353	163,191
1956	Nickels Blvd. over LWDD L-23 Canal	685,500	94,503	780,003	0	685,500	2,323	92,180
0966	Northlake Bl/Sem Pratt-Coconut	8,167,544	18,445,164	26,612,708	338,891	8,506,435	11,400,840	6,705,432
1935	Northlake Blvd & Military Trail Intersection Impr.	219,561	255,442	475,003	66	219,627	244,840	10,535
1348	Northlake Blvd & Military Trail Intersection Impro	3,006,907	228,606	3,235,513	0	3,006,907	0	228,606
2016	Northlake Blvd & Steeplechase Dr-Driveway Radiu	0	30,000	30,000	0	0	25,900	4,100
0431	Northlake Blvd Agreement	1,955,779	514,107	2,469,886	0	1,955,779	0	514,107
1486	Northlake Blvd. & Alt. A1A Intersection	42,282	62,722	105,004	0	42,282	0	62,722
1988	Northlake Blvd.TIM Amendment Study- Bay Hill D	10,675	540,326	551,001	0	10,675	488,102	52,224
1424	Okeechobee Blvd and Church St. Intersection Imp	264,463	1,885,547	2,150,010	1,467	265,930	1,279,028	605,052
1494	Okeechobee Blvd and Jog Road Intersection	818,325	431,680	1,250,005	28,793	847,118	142,450	260,436
1994	Okeechobee Blvd Lane Widening E of Folsom Rd.	57,929	72	58,001	0	57,929	0	72
1795	Okeechobee Blvd. & Haverhill Road	1,697	498,303	500,000	0	1,697	0	498,303
1794	Okeechobee Blvd. & Military Trail	2,036	597,964	600,000	0	2,036	0	597,964
1485	Okeechobee Blvd. and Skees Rd. Intersection Imp.	391,750	238,254	630,004	0	391,750	0	238,254
1871	Okeechobee Blvd/Haverhill Rd. Intersection Imp.	276,534	1,153,469	1,430,003	20,310	296,844	137,296	995,863
1942	Old Boynton Rd. & Lawrence Rd. Intersection Imp	89,175	783,827	873,002	275	89,450	593,334	190,217
1428	Old Dixie Hwy from Yamato Rd to Linton Blvd	2,983,544	11,366,463	14,350,007	10,484,554	13,468,098	483,076	398,833
1742	Old Dixie Hwy. from Alt A-1-A to County Line Rd	1,136	498,866	500,002	0	1,136	0	498,866
1814	Old Dixie Hwy. from South County Line to Spanish	0	2,170,000	2,170,000	3,740	3,740	47,600	2,118,660
1064	Old Dixie Hwy/Park Ave-Northlake	6,788,666	1,275,941	8,064,607	0	6,788,666	971,483	304,458

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1939	Orange Blvd. & Coconut Blvd. Intersection Improv	33,397	191,605	225,002	0	33,397	191,600	5
1733	Orange Blvd. from Seminole Pratt Whitney Rd. to	1,908	838,094	840,002	0	1,908	0	838,094
1730	Orange Blvd. from Seminole Pratt Whitney to Roya	5,914	2,994,087	3,000,001	5,705	11,619	117,902	2,870,480
2023	Orange Grove & Persimmon Blvd. Right Turn Lan	0	300,000	300,000	68,708	68,708	151,883	79,409
1508	Palm Beach Lakes Blvd. & N. Robbins Dr. Intersec	185,865	14,138	200,003	0	185,865	14,075	63
1532	Palm Beach Lakes Blvd. over FEC R/R (937709)	676,539	13,623,464	14,300,003	266,036	942,575	760,670	12,596,758
1897	Palmetto Par Rd and Lyons Rd Intersection Improv	79,576	720,426	800,002	2,172	81,748	568,806	149,448
1934	Palmetto Park Bascule Bridge Generator Room Fou	24,816	5,186	30,002	0	24,816	0	5,186
1983	Palmetto Park Rd Bascule Bridge over ICWW	255,651	344,350	600,001	47,753	303,404	228,080	68,517
2006	Palmetto Park Rd. & Powerline Rd. Intersection Im	44,439	305,561	350,000	30,552	74,992	174,357	100,652
1970	Palmetto Park Rd. & SR 7 Intersection Improveme	70,342	334,659	405,001	243,314	313,656	25,768	65,576
1913	Palmetto Park Rd. Bridge Upgrade Operation Cont	65,403	114,598	180,001	643	66,046	0	113,955
1697	Palmetto Park Rd. from Glades Rd. to Crawford Bl	4,139,239	660,763	4,800,002	0	4,139,239	511,630	149,133
1515	Palmetto Park Rd. over LWDD E-4 Canal, Bridge R	5,353,994	1,345,108	6,699,102	3,161	5,357,156	81,775	1,260,172
1503	Palmetto Park Road/E of Military to I-95	569,802	130,204	700,006	0	569,802	75,861	54,343
1517	Palmwood Rd/750' N. of Donald Ross to Susan Ave	1,302,848	26,155	1,329,003	0	1,302,848	1,621	24,535
1451	Pathway Program-FY2011	1,416,732	83,278	1,500,010	0	1,416,732	0	83,278
1551	Pathway Program-FY2013	1,270,452	229,555	1,500,007	3,258	1,273,710	0	226,297
1701	Pathway Program-FY2016	751,865	748,141	1,500,006	343	752,208	198,300	549,498
1751	Pathway Program - FY2017	1,340,516	159,488	1,500,004	12,487	1,353,003	126,414	20,586
1801	Pathway Program - FY2018	947,522	652,482	1,600,004	0	947,522	0	652,482
1851	Pathway Program - FY2019	728,933	771,071	1,500,004	261,199	990,132	13,138	496,734
1901	Pathway Program - FY2020	1,123,607	376,396	1,500,003	255,932	1,379,539	97,756	22,708
1866	Pennock Point Drainage	30,193	19,808	50,001	0	30,193	0	19,808
1366	PGA Blvd. & Military Trail Intersection	3,605,185	384,822	3,990,007	85,020	3,690,205	161,645	138,157
1434	PGA Blvd. and Central Blvd. Intersection	313,985	92,021	406,006	7,723	321,708	33,659	50,639
1948	Pike Rd., Turn Lane Improvements	120,357	83,645	204,002	0	120,357	0	83,645
1793	Pioneer Rd. from Dead End to Jog Rd.	195,318	43,356	238,674	43,355	238,673	0	1
1805	Pleasant Ridge	611	179,390	180,001	0	611	0	179,390
1425	Polo Club Rd. from 45th Place South to Lake Wort	316	9,684	10,000	0	316	0	9,684
1823	Ponderosa Dr. from Judge Winnikoff Rd. to Glades	0	490,000	490,000	48,706	48,706	0	441,294
1885	Prairie Rd, LWDD L-9 to Meadow Rd	494,046	555,958	1,050,004	0	494,046	390,906	165,052
1867	Prosperity Farms Rd & 10th Street ADA Ramp Imp	46,322	38,680	85,002	0	46,322	0	38,680
1555	Prosperity Farms Rd. over SFWMD C-17 Canal (9	532,044	7,587,964	8,120,008	2,148	534,192	93,394	7,492,422
1964	Prosperity Farms Rd., Northlake Blvd. to Donald R	11,005	13,996	25,001	1,855	12,861	0	12,141
1791	Purdy Ln. from E-3 Canal to Kirk Rd.	375,005	24,996	400,001	0	375,005	0	24,996
2270	Railroad Crossing Maintenance	2,364,484	1,635,520	4,000,004	38,520	2,403,004	1,211,168	385,832
1762	Ranch Haven/Laura Lane	409	179,592	180,001	0	409	0	179,592
1778	Randolph Siding Rd. from 110th Ave. N. to Jupiter	1,358	398,643	400,001	0	1,358	0	398,643
1172	RCA Blvd & SR811 (Alt A1A) Intersection	680,366	74,261	754,627	0	680,366	0	74,261
0924	Recording Fees	200,295	238,351	438,646	3,932	204,227	0	234,419
1453	Redding Rd & Sunup Trail Drainage	56,861	18,143	75,004	0	56,861	0	18,143
1492	Right of Way Parcel Maintenance	117,945	20,057	138,002	0	117,945	0	20,057
1790	Ritta Rd. from Dead End to Corkscrew Blvd.	679	197,174	197,853	197,173	197,852	0	1
1391	Roebuck Rd/Jog Rd to Haverhill Rd	6,665,888	292,734	6,958,622	0	6,665,888	3,750	288,984
1903	ROW Legal Services (Ecoplex vs Palm Beach Cou	3,333	6,667	10,000	0	3,333	0	6,667
1785	Royal Palm Beach Blvd. from 40th St. to Persimmo	487,958	12,042	500,000	10,000	497,958	0	2,042
1427	Royal Palm Beach Blvd. from M-Canal to S. of Ora	2,051,547	8,548,458	10,600,005	810,033	2,861,580	339,260	7,399,165
1882	Royal Palm Beach Blvd. N of Persimmon to N of M	953,289	1,056,714	2,010,003	8,965	962,254	214,678	833,071
1955	Royal Palm Beach Blvd/Orange Blvd/Coconut Blv	399,616	2,685,387	3,085,003	48,193	447,809	1,105,867	1,531,327
1782	S.W. 18th St. from Boca Rio Rd. to Military Trail	53,167	1,246,834	1,300,001	0	53,167	185,807	1,061,027
1875	S.W. 18th St/Boca Rio Rd. Intersection Imp.	383,192	3,816,812	4,200,004	945,969	1,329,160	2,492,324	378,520
1615	Sam Senter Rd. over Ocean Canal (SFWMD Lat. 1	785,750	964,255	1,750,005	28,275	814,024	205,163	730,817
1644	San Castle Street Lighting	291	179,709	180,000	0	291	0	179,709
1493	SE 23rd Avenue and Federal Highway Intersection	139,335	160,669	300,004	0	139,335	0	160,669
1537	Section of Jog Road Striping	421,923	478,079	900,002	72,524	494,448	0	405,555
1547	Sections of Clint Moore Road Striping	47,104	52,898	100,002	0	47,104	0	52,898
1543	Sections of Congress Avenue Striping	241,922	358,081	600,003	172	242,094	0	357,909
1649	Sections of Donald Ross Road - Striping	49,346	125,656	175,002	0	49,346	0	125,656
1544	Sections of gateway Blvd. Striping	76,915	123,087	200,002	172	77,087	0	122,915
1548	Sections of Hagen Ranch Road Striping	59,090	140,912	200,002	0	59,090	0	140,912
1647	Sections of Lake Ida Road - Striping	173	99,828	100,001	0	173	0	99,828
1648	Sections of Lawrence Road - Striping	10,437	189,565	200,002	172	10,609	0	189,393
1726	Sections of Linton Blvd. Striping	309	124,693	125,002	0	309	0	124,693
1541	Sections of Military Trail Striping	385,471	414,533	800,004	109,500	494,971	0	305,033
1546	Sections of Old Dixie Highway Striping	28,739	221,264	250,003	0	28,739	0	221,264
1549	Sections of Palm Beach Lakes Blvd. Striping	29,252	70,748	100,000	86	29,338	0	70,662
1545	Sections of Seacrest Blvd Striping	31,784	168,218	200,002	86	31,870	0	168,132
1727	Sections of Woolbright Road Striping	5,912	44,089	50,001	0	5,912	0	44,089
1979	Seminole Blvd., Oswego Ave. to Okeechobee Blvd	1,974,891	724,208	2,699,099	61,524	2,036,415	250,180	412,504
0923	Seminole Colony Drnge E-Dis 2	947,749	170,941	1,118,690	0	947,749	0	170,941
1694	Seminole Colony East (Okeechobee/Military)	252,233	1,247,769	1,500,002	809	253,042	56,530	1,190,430
1695	Seminole Colony West (Okeechobee/Military)	80,558	1,219,444	1,300,002	45,831	126,389	29,729	1,143,884
1812	Seminole Dr. from Lantana Rd. to Tallulah Rd.	0	500,000	500,000	862	862	0	499,138
1783	Seminole Manor (Residential Roads)	2,376	697,625	700,001	0	2,376	0	697,625
0620	Seminole Pratt-Nrthlake/Beelin	13,053,943	5,378,849	18,432,792	619,934	13,673,877	4,196,223	562,692
0728	Seminole Pw-Orange/Northlake	10,565,822	5,248,304	15,814,126	854,424	11,420,245	4,102,653	291,228
0727	Seminole Pw-Sycamore/Orange	10,033,589	357,581	10,391,170	0	10,033,589	0	357,581
2012	Shell - Rock Road Improvements	0	10,460,000	10,460,000	0	0	0	10,460,000
1963	Sherwood Forest Blvd., Lake Worth Rd. to N. of 10	133,910	276,091	410,001	10,378	144,288	130,454	135,259
1951	Sidewalk Program - FY2021	941,459	558,544	1,500,003	114,107	1,055,566	444,300	137
2001	Sidewalk Program - FY2022	651,063	848,938	1,500,001	20,353	671,416	156,496	672,089
2051	Sidewalk Program - FY2023	956,433	543,568	1,500,001	27,068	983,501	151,000	365,500
2101	Sidewalk Program -FY2024	560,381	939,619	1,500,000	30,180	590,562	39,800	869,639
2151	Sidewalk Program -FY2025	0	1,500,000	1,500,000	42,673	42,673	115,995	1,341,332
0994	Silver Bch Rd/E Of Con-Old Dix	13,138,542	2,063,003	15,201,545	175	13,138,717	911,653	1,151,175
1961	Sims Rd., Lake of Delray Blvd. to Atlantic Ave.	168,059	541,943	710,002	110,106	278,165	222,175	209,662
1521	Smith Sundy Rd. over LWDD Lat. 33 Canal (PB93	444,021	1,465,985	1,910,006	2,646	446,666	113,549	1,349,790
1510	Sonrisa Del Norte Cul de Sac Improvements	3,334	46,668	50,002	0	3,334	0	46,668
1686	Southern Blvd. Pines/Wallis Rd. west	301	179,699	180,000	0	301	0	179,699
1932	Spanish Isles Blvd. & Lyons Rd. Intersection Impro	8,153	16,848	25,001	0	8,153	0	16,848

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1203	Special Traffic Signal Projects	86,692	363,308	450,000	0	86,692	0	363,308
1716	SR 7 (Glades to SW 18th Avenue)	555	299,445	300,000	0	555	0	299,445
1468	SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Sl	6,905	3,097	10,002	0	6,905	0	3,097
1487	SR 80 & Lyons Rd/Sansburys Way Intersection	1,851,144	93,859	1,945,003	0	1,851,144	0	93,859
1830	SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	26,034	79,968	106,002	0	26,034	1,551	78,418
1884	SR7 and Weismany Way Intersection Improvemets	1,859,173	507,721	2,366,894	51,456	1,910,629	51,982	404,283
1511	SR7 Extension , 60th Street to Northlake Blvd.	499,600	60,407	560,007	6,522	506,122	0	53,885
1681	SR-7 High Mast Towers Rehab (Hypoluxo to N. of	837	499,163	500,000	0	837	0	499,163
1343	SR7/County Line to Palmetto Park Rd (OTIS)	302,434	97,568	400,002	0	302,434	0	97,568
1911	Stormwater GIS Mapping	873,213	3,126,789	4,000,002	10,320	883,533	9,155	3,107,314
2019	Stormwater Maintenance FY 2025	0	10,000,000	10,000,000	28,186	28,186	27,375	9,944,439
2014	Stormwater Maintenance Projects CCRT and Non C	0	10,098,000	10,098,000	375,330	375,330	0	9,722,671
1581	Street Lighting LED Replacements Countywide FY	1,414,808	535,195	1,950,003	337,237	1,752,046	69,138	128,820
1610	Striping Sections of 10th Avenue North	22,553	77,449	100,002	0	22,553	0	77,449
1611	Striping Sections of 45th Street	38,077	61,925	100,002	58,611	96,688	0	3,314
1607	Striping Sections of Austrailian Avenue	82,031	117,970	200,001	0	82,031	0	117,970
1599	Striping Sections of Belvedere Road	110,957	214,044	325,001	86	111,043	0	213,958
1598	Striping Sections of Haverhill Road	121,646	178,358	300,004	0	121,646	0	178,358
1606	Striping Sections of Hypoluxo Road	102,518	172,485	275,003	0	102,518	0	172,485
1604	Striping Sections of Indiantown Road	183,249	191,754	375,003	22,648	205,897	0	169,106
1608	Striping Sections of Lantana Road	12,165	262,836	275,001	0	12,165	211,221	51,615
1597	Striping Sections of Lyons Road	243,358	356,644	600,002	345	243,703	0	356,299
1609	Striping Sections of Okeechobee Blvd	44,835	55,166	100,001	0	44,835	0	55,166
1653	Striping Sections of Summit Boulevard	33,150	166,852	200,002	129	33,280	0	166,723
1603	Striping Sections of Yamato Road	94,370	80,633	175,003	26,200	120,570	0	54,433
1713	Summit Blvd. & Haverhill Road	69,729	630,273	700,002	77	69,805	523,235	106,962
1693	Summit Blvd. over C-51 Canal (934201)	570,276	2,429,727	3,000,003	134,672	704,947	133,418	2,161,638
1439	Summit Blvd. over SFWMD C-51 Canal	28,979	21,024	50,003	0	28,979	0	21,024
1524	Summit Boulevard over LWDD E-3 Canal	331,068	3,933	335,001	0	331,068	0	3,933
1969	SW 18th St. & SR 7 Intersection Improvements	72,425	463,579	536,004	343,024	415,448	32,009	88,546
2026	SW 18th Street Powerline Rd Intersection Imp.	0	120,000	120,000	0	0	0	120,000
1863	SW 1st street from US 27 to SW 7th Avenue	40,383	94,617	135,000	0	40,383	3,001	91,617
1919	SW 57th Ave., Boca Raton	5,076	2,924	8,000	0	5,076	0	2,924
1743	Tabit Rd. from Dead End to N.W. Ave G	772	339,229	340,001	0	772	0	339,229
1004	Toney Penna Dr&Old Dixie Hwy	2,729,459	1,150,233	3,879,692	0	2,729,459	199,904	950,329
1912	Torry Island Swing Bridge Repairs	107,091	392,912	500,003	60,516	167,607	56,789	275,607
0603	Traffic Calming/Speed Humps	810,273	93,672	903,945	21,460	831,734	26,050	46,162
2004	Traffic Signals - Countywide	3,162,895	6,642,483	9,805,378	742,757	3,905,652	1,375,832	4,523,894
1000	Unincorprated Area O.T.I.S	2,620,847	2,691,213	5,312,060	0	2,620,847	834	2,690,379
1580	Video Detection	202,397	1,097,605	1,300,002	0	202,397	0	1,097,605
1421	W. Atlantic Ave. & Fla. Turnpike Intersection	3,007,826	721,181	3,729,007	0	3,007,826	8,215	712,966
1085	W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpi	18,778,993	3,131	18,782,124	0	18,778,993	0	3,131
1803	W. Atlantic Avenue (Lyons Rd. to Congress Ave)	1,358	398,643	400,001	0	1,358	0	398,643
1904	Wallis Rd and Haverhill Rd Intersection Improvem	159,768	15,234	175,002	6,265	166,034	7,266	1,703
1968	Wallis Rd., Kelly Dr. to Pike Rd. Alignment Study	79,458	45,544	125,002	0	79,458	0	45,544
1459	West Camino Real at the CSXT Railroad-Crossing	357,118	142,883	500,001	0	357,118	76,031	66,852
1706	Westgate Ave. from Military Trail to Congress Ave.	278,144	471,857	750,001	0	278,144	0	471,857
1950	Westgate Avenue from Wabasso Drive to Congress	4,998,439	6,114,368	11,112,807	2,576,570	7,575,008	339,000	3,198,798
1929	Whispering Trails Subdivision Drainage System Re	0	1,500,000	1,500,000	0	0	0	1,500,000
1874	Woolbright Rd. Seacrest Blvd Intersection Imp.	342,902	2,057,102	2,400,004	60,220	403,121	732,358	1,264,524
1469	Woolbright Rd., Military Trail to Lawrence Rd.	800,766	41,387	842,153	0	800,766	0	41,387
1526	Yamato Rd, Lakeridge Blvd to W of Florida's Turn	632,953	197,052	830,005	89	633,042	30,615	166,348
1498	Yamato Road and Lyons Road Intersection	1,789	198,213	200,002	0	1,789	0	198,213
	Total Eng & Pub Wks - Rd Pgm Capital	**434,636,660**	**442,509,727**	**877,146,387**	**42,354,062**	**476,990,721**	**93,808,954**	**305,773,027**

363 Eng-Rd & Bridge Capital Maint.

R002	Pavement Mgmt/Roadway Striping	30,891,492	14,811,527	45,703,019	118,340	31,009,832	165,200	14,527,987
R118	Pavement Mgmt/Roadway Striping FY2018	4,998,103	1,899	5,000,002	1,899	5,000,001	0	0
R119	Pavement Mgmt/Roadway Striping FY2019	5,972,817	27,186	6,000,003	18,586	5,991,403	8,600	0
R120	Pavement Mgmt/Roadway Striping FY2020	4,771,838	98,163	4,870,001	98,163	4,870,001	0	0
R121	Pavement Mgmt/Roadway Striping FY2021	4,714,449	285,553	5,000,002	204,757	4,919,206	73,486	7,310
R122	Pavement Mgmt/Roadway Striping FY2022	5,214,293	1,185,708	6,400,001	577,809	5,792,103	345,804	262,095
R123	Pavement Mgnt/Roadway Striping FY2023	2,961,729	3,038,271	6,000,000	1,225,587	4,187,316	393,391	1,419,293
R124	Pavement Mgnt/Roadway Striping FY2024	562,751	7,437,249	8,000,000	135,682	698,433	3,599,347	3,702,220
R125	Pavement Mgnt/Roadway Striping FY2025	0	8,000,000	8,000,000	0	0	0	8,000,000
	Total Eng-Rd & Bridge Capital Maint.	**60,087,472**	**34,885,556**	**94,973,028**	**2,380,823**	**62,468,295**	**4,585,828**	**27,918,905**

365 Eng-Street Imp Capital Projcts

S185	60th Street N/200th Trail N to E of M Canal	204,793	140,382	345,175	0	204,793	0	140,382
S210	Bishoff Road, dead end to Jog Road Drainage	313,679	17,824	331,503	0	313,679	0	17,824
S170	Hypoluxo Vill. Annual Spray Tr	51,924	22	51,946	0	51,924	0	22
S045	Mstu District F	2,978,062	206,415	3,184,477	52,392	3,030,454	0	154,023
S211	Sandalfoot Cove Canal Spray Treatment Maint.	7,248	675	7,923	0	7,248	0	675
	Total Eng-Street Imp Capital Projcts	**3,555,705**	**365,318**	**3,921,023**	**52,392**	**3,608,097**	**0**	**312,926**

366 Ccrt Program Projects

X092	Cinquez Park East Area Improvements	1,751,548	28,192	1,779,740	0	1,751,548	0	28,192
X135	Gramercy Park Neighborhood Park	223,800	1,203	225,003	0	223,800	0	1,203
X190	Haverhill East Speed Hump Project	34,422	5,179	39,601	0	34,422	0	5,179
X189	Haverhill East Street Lighting Project	2,933	77,068	80,001	0	2,933	0	77,068
X191	Homes at Lawrence Speed Hump Project	28,865	4,135	33,000	0	28,865	0	4,135
X169	Penny Lane Paving and Drainage Improvements	483,342	32,500	515,842	0	483,342	0	32,500
X188	Sand Castle Speed Hump Prj- Coral St	6,600	1	6,601	0	6,600	0	1
X044	Schall Circle Paving & Drain	1,224,718	64,970	1,289,688	0	1,224,718	0	64,970
X186	Seminole Manor Speed Hump Project	0	112,030	112,030	0	0	0	112,030
X182	Seminole Manor Street Lighting	2,880	147,120	150,000	0	2,880	0	147,120
X104	Street Lighting Project	18,783	23,429	42,212	0	18,783	0	23,429
X187	Sunrise Drive Street Lighting Project	8,880	91,121	100,001	0	8,880	0	91,121
	Total Ccrt Program Projects	**3,786,771**	**586,948**	**4,373,719**	**0**	**3,786,771**	**0**	**586,948**

368 District Improvement Projects

1263	Silver Beach Rd Street Lighting-Dist 7	49,688	8,316	58,004	3,430	53,118	4,882	4
	Total District Improvement Projects	**49,688**	**8,316**	**58,004**	**3,430**	**53,118**	**4,882**	**4**

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
381 Environmental Res Mgt-Cap								
E300	Acreage Pines Boardwalk and Overlook FY23	0	550,000	550,000	0	0	0	550,000
E467	Bluegill & Pantano Multiuse Trails and Facilities	0	75,000	75,000	0	0	75,000	0
E301	Bluegill and Pantano Multiuse Trails and Facilities	0	100,000	100,000	0	0	30,000	70,000
M051	Central Boca Shore Protection	3,193,353	1,601,658	4,795,011	2,215	3,195,568	2,111	1,597,331
M040	Coral Cove Dune Restoration 97	6,548,682	1,472,711	8,021,393	74,456	6,623,137	1,352,844	45,411
E303	Delaware Scrub Wildlife Observation Platform	0	50,000	50,000	0	0	0	50,000
M041	Delray Beach Shore Protect 99	4,196,475	3,863,871	8,060,346	5,903	4,202,378	4,675	3,853,293
M033	Emergency Beach Responses	6,638,592	6,533,352	13,171,944	735,031	7,373,623	0	5,798,321
E118	Environmental Restoration FY20	119,091	130,911	250,002	52,991	172,082	70,332	7,588
E119	Environmental Restoration FY21	190,410	59,590	250,000	34,125	224,535	0	25,465
E120	Environmental Restoration FY22	45,680	204,322	250,002	28,802	74,482	14,945	160,575
E121	Environmental Restoration FY23	0	250,000	250,000	30,013	30,013	219,888	100
E122	Environmental Restoration FY24	0	250,000	250,000	0	0	0	250,000
E123	Environmental Restoration 2025	0	250,000	250,000	0	0	0	250,000
E304	Frenchman's Forest Natural Area Rec and Support	0	300,000	300,000	0	0	0	300,000
M028	Juno Beach Shore Protection	31,832,731	10,798,554	42,631,285	41,132	31,873,862	725,064	10,032,358
M045	Jupiter/Carlin Shore Protect 2	21,857,603	9,391,427	31,249,030	60,661	21,918,264	783,273	8,547,493
E246	Lake Park Scrub Trails & Support Facilities	0	250,000	250,000	0	0	0	250,000
E302	Limestone Creek Natural Area Trails & Facilities F	0	1,100,000	1,100,000	990	990	0	1,099,010
M053	NCCSPP - South Jupiter	2,177,749	5,626,402	7,804,151	57,427	2,235,176	519,395	5,049,579
M039	North Boca Shore Protection	2,201,777	737,689	2,939,466	2,276	2,204,053	2,413	733,000
M015	Ocean Ridge Shore Protection	11,059,882	4,592,036	15,651,918	133,495	11,193,377	183,825	4,274,716
M034	Pb Midtown Shore Protection	236,679	689,975	926,654	14,435	251,114	19,003	656,537
M035	Phipps Park Shore Protection	2,470,365	1,674,000	4,144,365	0	2,470,365	0	1,674,000
M213	S Lox Slough Wetland Restrtion	680,904	46,735	727,639	0	680,904	0	46,735
M044	S Palm Beach Dune Restoration	2,956,395	1,243,679	4,200,074	1,137	2,957,532	10,031	1,232,511
M016	S.Boca Raton Shore Protection	2,890,712	1,404,334	4,295,046	2,452	2,893,165	1,810	1,400,072
M100	Shoreline Protection Pgm Activ	3,256,910	1,827,894	5,084,804	92,501	3,349,412	37,918	1,697,474
M037	Singer Island Sp/Dune Rstrtion	21,641,936	1,551,386	23,193,322	438,279	22,080,215	874,764	238,343
E459	Snook Island Mangrove Mitigation	6,174,825	64,674	6,239,499	0	6,174,825	0	64,674
M046	South Lake Worth Inlet Mgmt	5,332,285	12,418,398	17,750,683	349,619	5,681,904	1,759,275	10,309,504
E466	The Reef Institute	714,393	35,122	749,515	1,602	715,995	1,457	32,063
M209	Unit 11 Eminent Domain Acquis.	10,285,576	60,804	10,346,380	0	10,285,576	0	60,804
	Total Environmental Res Mgt-Cap	**146,703,005**	**69,204,524**	**215,907,529**	**2,159,541**	**148,862,546**	**6,688,024**	**60,356,958**
411 Facilities Dev & Ops Capital								
B753	240 S. Military Trail Hardening Project	3,435	12,496,565	12,500,000	10,557	13,992	0	12,486,008
B209	800mhz Renewal And Replacement	1,437,295	12,711	1,450,006	0	1,437,295	0	12,711
Q018	810 Datura Building Replacement	968,562	8,207,040	9,175,602	637,229	1,605,791	1,120,446	6,449,365
B789	Airport Center Building 3	0	6,065,000	6,065,000	16,197	16,197	0	6,048,803
B558	Airport Center Renovation	14,482,679	1,198,326	15,681,005	0	14,482,679	0	1,198,326
B661	Analog Line Remediation Plan	91,725	1,008,276	1,100,001	0	91,725	0	1,008,276
Q008	Animal Care & Control - Belvedere Expansion	1,551,243	11,448,759	13,000,002	496,961	2,048,203	2,869,772	8,082,026
B719	Animal Care & Control W County Pahokee Interim	109,143	3,890,858	4,000,001	22,534	131,677	38,973	3,829,351
B772	Animal Care and Control Expansion Parcels	0	4,200,100	4,200,100	4,191,762	4,191,762	0	8,338
B626	Ballpark of the Palm Beaches Repair & Renovatio	0	3,723,133	3,723,133	0	0	0	3,723,133
B732	Belle Glade Intake & Assessment Center Improvem	72,765	773,236	846,001	49,766	122,530	723,470	0
B790	Belle Glade Intake and Assessment Center, Ph2	0	906,884	906,884	0	0	0	906,884
B537	Building R&R Countywide FY2012	5,198,793	41,069	5,239,862	0	5,198,793	34,575	6,494
B551	Building R&R Countywide FY2013	1,148,400	111,602	1,260,002	111,453	1,259,853	0	149
B571	Building R & R Countywide FY2014	3,738,336	225,248	3,963,584	100,288	3,838,624	44,116	80,844
B776	CDC Breathalizer Testing & Traffic Division Uplif	0	3,500,000	3,500,000	0	0	0	3,500,000
Q009	Central County Housing Resource Center	14,332,631	2,035,913	16,368,544	0	14,332,631	740,828	1,295,085
B596	Clerk Cameras @MJC Cash Counters	71,100	3,901	75,001	0	71,100	0	3,901
B695	Clerk Closed Circuit Television (CCTV) Expansio	112,243	39,758	152,001	0	112,243	0	39,758
B656	Clerk Evidence Vaults Card Access and Activity Lo	0	31,000	31,000	0	0	0	31,000
B630	Clerk Foreclosure Area Modifications	0	38,000	38,000	0	0	25,807	12,193
B696	Clerk Main Courthouse Jury Assembly Room Seat	0	265,000	265,000	159,354	159,354	0	105,646
B697	Clerk Recording Department 4.25 Security Partitiio	24,216	71,785	96,001	3,229	27,446	68,555	0
B674	Clerk Serurity Camera Additions	31,815	20,186	52,001	1,972	33,787	0	18,214
B720	Clerk Smart Evidence Storage Lockers	0	28,000	28,000	0	0	0	28,000
B632	Constitutional Facility Improvements FY18	537,380	462,622	1,000,002	0	537,380	40,169	422,453
B660	Constitutional Facility Improvements FY19	987,665	12,336	1,000,001	0	987,665	0	12,336
B690	Constitutional Facility Improvements FY20	938,957	61,044	1,000,001	22,059	961,016	38,984	1
B698	Constitutional Facility Improvements FY21	665,657	334,344	1,000,001	4,434	670,092	58,587	271,323
B721	Contitutional Facility Improvements FY22	993,735	6,266	1,000,001	895	994,630	500	4,871
B737	Constitutional Facility Improvements FY23	815,120	184,881	1,000,001	0	815,120	16,401	168,480
B754	Constitutional Facility Improvements FY24	681,903	318,097	1,000,000	62,203	744,106	50,053	205,842
B788	Constitutional Facility Improvements FY25	0	1,000,000	1,000,000	291,116	291,116	354,601	354,283
B572	Convention Center Parking Garage	53,478,278	58,345	53,536,623	0	53,478,278	0	58,345
B646	Convention Center R/R - Old PGB	9,495	10,015,704	10,025,199	980	10,475	0	10,014,724
B647	Convention Center R/R 18-20	6,168,318	204,684	6,373,002	117,359	6,285,677	86,884	441
B371	Convention Center Renewal & Replacement	4,381,561	2,048,745	6,430,306	42,715	4,424,276	8,953	1,997,077
B723	Convention Center Renewal & Replacement FY22	721,880	8,573,121	9,295,001	405,819	1,127,699	244,589	7,922,712
B557	County Home Demolition	560,713	20,974	581,687	0	560,713	0	20,974
Q002	Countywide ADA Renovations	1,003,488	1,845,274	2,848,762	13,471	1,016,959	93,882	1,737,922
B576	Countywide Building Renewal & Repl FY15	2,924,110	888,948	3,813,058	563	2,924,673	885,677	2,708
B611	Countywide Building Renewal & Repl FY16	3,302,090	286,917	3,589,007	163,082	3,465,172	34,581	89,254
B774	Countywide Building Renewal & Replace FY25	0	21,700,000	21,700,000	1,131	1,131	90,127	21,608,743
Q014	Countywide Building Renewal & Replacement	685,604	13,500,089	14,185,693	6,922	692,526	56,641	13,436,526
B620	Countywide Building Renewal & Replacement FY	6,130,392	1,369,612	7,500,004	3,918	6,134,310	74,600	1,291,094
B666	Countywide Building Renewal & Replacement FY	3,934,994	2,925,008	6,860,002	268,073	4,203,067	601,266	2,055,669
B675	Countywide Building Renewal & Replacement FY	4,140,245	3,243,758	7,384,003	145,854	4,286,099	1,247,507	1,850,397
B699	Countywide Building Renewal & Replacement FY	3,510,404	4,746,598	8,257,002	745,285	4,255,688	409,891	3,591,422
B722	Countywide Building Renewal & Replacement FY	1,573,534	5,691,467	7,265,001	974,533	2,548,067	811,375	3,905,558
B738	Countywide Building Renewal & Replacement FY	1,447,305	13,552,697	15,000,002	724,760	2,172,065	765,836	12,062,101
B755	Countywide Building Renewal & Replacement FY	2,537,933	18,661,067	21,199,000	745,041	3,282,974	1,200,301	16,715,725
B627	Countywide Building Renewal & Replacement FY	4,972,984	2,027,019	7,000,003	112,188	5,085,172	53,130	1,861,701
B577	Countywide Electric Sys Renewal & Repl FY15	429,913	110,090	540,003	0	429,913	390	109,700
B612	Countywide Electric Sys Renewal & Repl FY16	368,013	689,990	1,058,003	11,394	379,408	42,240	636,356
B775	Countywide Electric Systems R&R FY25	0	3,625,000	3,625,000	471,451	471,451	0	3,153,549

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
B756	Countywide Electronic System Renewal & Replac	263,399	3,086,601	3,350,000	0	263,399	397,760	2,688,841
B526	Countywide Electronic Systems FY2011	371,625	410,378	782,003	0	371,625	0	410,378
B622	Countywide Electronic Systems Renewal & Replac	732,364	567,641	1,300,005	0	732,364	85,574	482,067
B628	Countywide Electronic Systems Renewal & Replac	1,587,933	187,068	1,775,001	46,107	1,634,040	385	140,576
B667	Countywide Electronic Systems Renewal & Replac	436,306	1,608,694	2,045,000	30,307	466,613	70,621	1,507,766
B676	Countywide Electronic Systems Renewal & Replac	632,181	1,544,821	2,177,002	161,380	793,561	49,970	1,333,471
B700	Countywide Electronic Systems Renewal & Replac	212,243	2,705,758	2,918,001	378	212,621	56,630	2,648,750
B724	Countywide Electronic Systems Renewal & Replac	37,080	2,880,921	2,918,001	49,559	86,639	3,905	2,827,457
B739	Countywide Electronic Systems Renewal & Replac	53,500	1,820,501	1,874,001	88,720	142,220	65,823	1,665,958
B740	Countywide Elevator Door Lock Monitoring	754,381	495,620	1,250,001	42,310	796,691	57,005	396,305
B561	Countywide Facility Renovations FY2014	239,203	10,798	250,001	0	239,203	10,151	647
B439	Countywide Fire Alarm Replacement 09	499,773	25,228	525,001	0	499,773	0	25,228
B773	Countywide Fleet Facility Renewal & Repl.	0	1,885,000	1,885,000	0	0	0	1,885,000
B705	Countywide Generators/Hardening at Critical Facil	335,524	11,315,478	11,651,002	8,351	343,874	2,738,549	8,568,578
B777	Countywide Parks Fac Renewal & Replace FY25	0	1,650,000	1,650,000	0	0	264,877	1,385,123
B629	Countywide parks Facility Renewal & Replacemen	993,537	6,466	1,000,003	0	993,537	0	6,466
B668	Countywide Parks Facility Renewal & Replacemen	504,810	255,191	760,001	9,472	514,282	0	245,719
B677	Countywide Parks Facility Renewal & Replacemen	321,612	1,366,391	1,688,003	6,021	327,633	0	1,360,370
B701	Countywide Parks Facility Renewal & Replacemen	522,887	988,115	1,511,002	35,518	558,404	4,315	948,283
B725	Countywide Parks Facility Renewal & Replacemen	217,313	1,134,688	1,352,001	56,138	273,451	280,152	798,398
B741	Countywide Parks Facility Renewal & Replacemen	139,716	1,352,284	1,492,000	76,218	215,934	382,476	893,591
B757	Countywide Parks Facility Renewal & Replacemen	3,680	1,558,321	1,562,001	44,750	48,430	76,024	1,437,548
B613	Countywide Parks Renewal & Repl FY16	1,095,200	47,803	1,143,003	27,848	1,123,047	19,955	0
B621	Countywide Parks Renewal & Replacement FY17	1,599,000	101,003	1,700,003	0	1,599,000	74,770	26,233
B742	Countywide Security and Safety Enhancements	56,364	93,636	150,000	0	56,364	26	93,610
B579	Countywide Various Facility Improvements FY15	248,902	1,101	250,003	89	248,991	1,012	0
B614	Countywide Various Facility Improvements FY16	90,370	9,631	100,001	1,172	91,542	3,324	5,135
B623	Countywide Various Facility Improvements FY17	239,253	10,749	250,002	0	239,253	0	10,749
B654	Countywide Various Facility Improvements FY19	247,431	2,571	250,002	862	248,292	0	1,709
B678	Countywide Various Facility Improvements FY20	235,445	14,556	250,001	959	236,404	0	13,597
B702	Countywide Various Facility Improvements FY21	157,582	92,419	250,001	34,324	191,906	52,506	5,589
B726	Countywide Various Facility Improvements FY22	176,280	73,721	250,001	7,733	184,013	65,988	1
B752	Countywide Various Facility Improvements FY23	74,444	175,556	250,000	33,281	107,725	128,544	13,730
B758	Countywide Various Facility Improvements FY24	30,345	219,655	250,000	50,549	80,895	28,790	140,316
B779	Countywide Various Facility Improvements FY25	0	250,000	250,000	0	0	97,087	152,913
B592	Courthouse 8th Floor Build-Out	3,555,685	69,081,263	72,636,948	1,414,232	4,969,917	2,006,935	65,660,096
B706	Courthouse Civil Courtroom Screens	122,057	4,943	127,000	0	122,057	0	4,943
B780	Courthouse Clerk Jury Audio Visual Upgrades	0	225,000	225,000	0	0	0	225,000
B759	Courthouse Clerk Records Service Counter Glass P	0	158,000	158,000	0	0	0	158,000
B743	Courthouse Clerk Viol. Bureau Svs Counter Video	1,888	78,113	80,001	73,065	74,952	3,846	1,203
B707	Courthouse Communication Closet HVAC	313,399	56,602	370,001	0	313,399	0	56,602
B760	Courthouse Courtrooms Telestation Project	0	773,000	773,000	0	0	0	773,000
B784	Courthouse Deliberation Room Evidence Viewing	0	60,000	60,000	0	0	0	60,000
Q004	Courthouse Electronic System R&R/Command Ce	12,974,627	25,077	12,999,704	0	12,974,627	0	25,077
B727	Courthouse Furniture Replacement FY22	50,630	149,371	200,001	360	50,990	149,011	0
B751	Courthouse Furniture Replacement FY23	0	200,000	200,000	65,546	65,546	46,730	87,724
B761	Courthouse Furniture Replacement FY24	0	200,000	200,000	0	0	0	200,000
B781	Courthouse Furniture Replacement FY25	0	200,000	200,000	0	0	0	200,000
B728	Courthouse Judicial Conference Room Audio/Visu	540	89,461	90,001	0	540	89,460	1
B565	Courthouse Jury Room Acoustics	71,656	28,346	100,002	0	71,656	3,665	24,681
B744	Courthouse License Plate Reader	0	138,000	138,000	58,423	58,423	859	78,718
B762	Courthouse Lobby Reconfiguration and Signage	0	260,000	260,000	0	0	0	260,000
B681	Courthouse Mail Room	246,846	53,157	300,003	0	246,846	53,156	1
B566	Courthouse Mailroom	80,211	219,791	300,002	1,161	81,372	218,629	1
B763	Courthouse Media Room Audio/Visual Connection	0	215,000	215,000	0	0	0	215,000
B438	Courthouse Telephonic Integration 09	27,268	2,733	30,001	0	27,268	0	2,733
B745	Courthouse Wireless Microphone	45,530	300,470	346,000	0	45,530	0	300,470
B786	Criminal Justice Complex Clerk Video Surveillan	0	30,000	30,000	0	0	0	30,000
B544	Electronic Systems R&R Countywide FY2012	998,938	614,067	1,613,005	0	998,938	2,860	611,207
B573	Electronic Systems R & R Countywide FY2014	533,509	343,996	877,505	0	533,509	48,025	295,971
B708	Electronic Vehicle (EV) Charging Stations Infrastr	388,443	606,559	995,002	19,925	408,368	184,802	401,832
B735	Emergency Operations Center (EOC) Lobby Impro	0	800,000	800,000	0	0	0	800,000
B658	EOC Hardened Walkway/Meeting Room	28,903	21,099	50,002	0	28,903	0	21,099
B525	FD&O Land Acquisition FY2011	294,222	5,780	300,002	0	294,222	5,780	0
B582	Future Land FY15	299,001	1,000	300,001	0	299,001	1,000	0
B659	GAL Interior Improvements	26,809	17,192	44,001	0	26,809	6,755	10,437
B664	Government Center PAO Renovation	121,636	118,366	240,002	0	121,636	0	118,366
Q011	Government Center Renewal/Replacement	623,648	76,117,153	76,740,801	28,042	651,691	153,392	75,935,719
B408	Government Center Space Reallocation	132,595	17,407	150,002	0	132,595	12,200	5,207
B570	Government Center/Courthouse Parking Renewal a	743,837	6,170	750,007	2,795	746,631	3,375	1
B684	Governmental Center ISS Renovation	190,174	1,857,827	2,048,001	16,340	206,514	55,487	1,786,000
B764	Graphics Facility HVAC System Upgrade	0	500,000	500,000	0	0	500,000	0
B709	Guardian ad Litem Space Accomodations	0	385,000	385,000	0	0	285,000	100,000
B746	Highridge Family Center Interior Modifications	0	4,808,000	4,808,000	0	0	0	4,808,000
Q001	Housing Units for Homeless, Extremely Low Incom	6,064,293	16,885,710	22,950,003	432,732	6,497,025	2,775,094	13,677,884
B787	Human Resources Department Renovation	0	65,000	65,000	1,072	1,072	7,776	56,152
B362	Jail Expansion Project	172,247,334	263,881	172,511,215	0	172,247,334	259,470	4,411
B733	Lake Village at the Glades Recreation Facility	444,522	73,049	517,571	2,796	447,317	0	70,253
B791	Lake Worth West Community Center	0	563,483	563,483	0	0	0	563,483
B607	Lake Woth West Substation FY19	1,587,336	126,129	1,713,465	0	1,587,336	0	126,129
B710	Land Due Diligence	6,985	193,015	200,000	44,463	51,448	4,333	144,220
B624	Land Due Diligence FY17	204,163	45,840	250,003	45,840	250,002	0	0
B729	Land Due Dilgence FY22	5,285	194,715	200,000	0	5,285	0	194,715
B747	Land Due Diligence FY23	1,199	198,801	200,000	0	1,199	0	198,801
B765	Land Due Diligence FY24	0	200,000	200,000	0	0	17,605	182,395
B782	Land Due Diligence FY25	0	200,000	200,000	0	0	0	200,000
B736	Medical Examiner Office Expansion	235,509	15,064,493	15,300,002	227,314	462,822	1,247,651	13,589,528
B651	Mosquito Control Redevelopment	2,266,762	17,963,242	20,230,004	5,029,360	7,296,122	12,250,340	683,541
B691	Mounts Garden Shop	64,615	3,385	68,000	0	64,615	3,385	0
B608	N County Courthouse Clerk Access	0	8,700	8,700	0	0	0	8,700
B770	North County Courthouse Complex Interior Impro	0	880,000	880,000	10,397	10,397	34,128	835,475

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
B568	North County Courthouse Crtroom #2/HR#2711 B	231,364	28,636	260,000	0	231,364	28,635	1
B502	North County Courthouse-Digital Recording FY 20	41,139	78,865	120,004	0	41,139	52,583	26,282
Q017	PBSO Acreage Substation	8,292	5,688,131	5,696,423	0	8,292	0	5,688,131
Q019	PBSO Detention Facilities Phase 3-5	28,637,615	44,485,087	73,122,702	3,210,007	31,847,623	2,459,860	38,815,219
B665	PBSO District 1 Substation and Marine Unit	15,512,625	10,298,249	25,810,874	3,929,737	19,442,362	4,343,567	2,024,946
B393	PBSO District 6 @ W. Delray	3,168,786	126,765	3,295,551	0	3,168,786	15,880	110,885
B451	PBSO Evidence Bldg	32,023,909	348,416	32,372,325	62,059	32,085,969	286,356	1
B767	PBSO Fleet Operations Improvements	0	60,000	60,000	0	0	0	60,000
B771	PBSO Headquarters Data Center Building	56,413	4,643,587	4,700,000	81,816	138,230	1,328,564	3,233,206
B545	PBSO Headquarters Modifications	59,661,118	54,136	59,715,254	1,900	59,663,018	49,333	2,903
B618	PBSO HQ Comm Reno	57,273	3,443	60,716	0	57,273	0	3,443
B778	PBSO HQ Executive Suite Uplift & Interior Impv	0	550,000	550,000	2,609	2,609	40,709	506,681
B749	PBSO HQ Secure Parking Improvements	67,796	782,205	850,001	422,559	490,355	212,090	147,556
B712	PBSO Main Courthouse Control Room	87,114	7,888	95,002	0	87,114	0	7,888
B766	PBSO Main Courthouse Loading Dock Changes	0	300,000	300,000	0	0	0	300,000
B685	PBSO Main Courthouse Sally Port Gate	107,629	22,371	130,000	0	107,629	0	22,371
B713	PBSO Main Detention Center Line Up Room Mult	0	77,000	77,000	0	0	0	77,000
B686	PBSO Main Detention Center South Parking Lot C	101,846	32,155	134,001	32,155	134,001	0	0
B594	PBSO MDC Elect System R & R	10,160,266	2,096,340	12,256,606	59,285	10,219,550	117,719	1,919,336
B616	PBSO MDC Sec Camera	156,261	49,740	206,001	0	156,261	0	49,740
B662	PBSO Training CCTV Expansion	15,055	15,946	31,001	0	15,055	0	15,946
B687	PBSO Video Visitation ADA Modification	25,735	49,266	75,001	0	25,735	0	49,266
B638	PBSO WDC Eagle Locking System Replacement	25,253	211,748	237,001	0	25,253	63,112	148,636
B768	Property Appraiser South County Service Center R	456	234,544	235,000	15,850	16,306	26,572	192,122
B688	Public Defender Main Building Interior Signage R	48,480	6,521	55,001	0	48,480	5,286	1,235
B703	Public Defender Main Building Lobby Improveme	13,257	26,744	40,001	8,661	21,918	3,142	14,941
B548	Radio System Analog Microwave System Replacem	2,902,777	597,226	3,500,003	0	2,902,777	0	597,226
B595	Radio System P25 Migration	17,412,185	10,348,594	27,760,779	36,814	17,448,999	0	10,311,780
B653	Radio System Renewal & Replacement	4,758,588	13,839,414	18,598,002	753,254	5,511,842	1,391,475	11,694,685
B552	Radio System Repair & Replace FY2013	581,707	7,296	589,003	0	581,707	3,650	3,646
B734	RDCS Renovations Project	10,241,832	122,758,170	133,000,002	10,188,729	20,430,561	51,649,246	60,920,196
B648	Roger Dean Stadium R/R	2,683,134	1,990,143	4,673,277	1,766,507	4,449,641	162,713	60,923
B530	Roger Dean Stadium Repair & Renovations	12,402,959	407,477	12,810,436	0	12,402,959	92,620	314,857
Q010	South County Administration Complex Redevelop	1,264,391	4,735,611	6,000,002	18,643	1,283,034	264,162	4,452,806
B785	South County Courthouse Additional Public Seat	0	60,000	60,000	0	0	0	60,000
B731	State Attorney Main - Lobby Hardening	193,025	20,975	214,000	0	193,025	0	20,975
B769	State Attorney Main Building 1st Floor Glazing Re	0	550,000	550,000	0	0	0	550,000
B730	State Attorney Main Building 3rd Floor Shell Build	0	110,000	110,000	15,041	15,041	22,591	72,368
B663	State Attorney Main Building Elevator Lobby Secu	129,763	4,238	134,001	0	129,763	0	4,238
B750	State Attorney Main Building Security Cameras	580	139,421	140,001	557	1,137	71,131	67,733
B783	State Attorney Main Interior Surveillance Camera	0	150,000	150,000	0	0	0	150,000
B643	State Attorney Main Re-cabling	2,063	151,938	154,001	916	2,979	0	151,022
B569	State Attorney Main Shell Space 2700	78,330	1,673	80,003	0	78,330	0	1,673
B652	Supervisor of Elections Production Facility	67,661,434	760,776	68,422,210	545,992	68,207,426	158,908	55,876
B524	Various Facility Renovations	243,727	6,277	250,004	0	243,727	6,275	2
B584	W County Adm Building Mods	78,366	221,634	300,000	55,097	133,464	49,814	116,723
B704	West County Administration Building Modification	122,530	4,627,473	4,750,003	33,282	155,812	212,372	4,381,819
B610	Youth Services 4 Pts Renovation	1,505,343	24,664	1,530,007	1,356	1,506,699	7,000	16,308
	Total Facilities Dev & Ops Capital	**641,856,203**	**659,943,580**	**1,301,799,783**	**40,665,281**	**682,521,484**	**101,506,037**	**517,772,262**

441 Fire Rescue-Capital

F130	Agricultural Reserve Central	8,384,076	13,068,925	21,453,001	5,402,099	13,786,175	4,065,625	3,601,201
F109	Agriculture Reserve South	1,085,852	4,614,148	5,700,000	0	1,085,852	0	4,614,148
F143	Delray Trails Fire Station	0	3,600,000	3,600,000	0	0	0	3,600,000
F171	Draeger Training Prop	0	905,000	905,000	0	0	0	905,000
F122	Fire Rescue Art in Public Places	3,000	997,000	1,000,000	35,590	38,590	19,984	941,425
F175	Fire Rescue Headquarters Floor Painting	0	500,000	500,000	0	0	0	500,000
F174	Fire Rescue Headquarters Floor Replacement	201,134	398,867	600,001	248,844	449,978	7,449	142,574
F182	Fire Rescue Headquarters Hardening	0	900,000	900,000	0	0	0	900,000
F172	Fire Rescue Storage Facility	0	1,000,000	1,000,000	0	0	0	1,000,000
F133	Fire Station 15 Bay Weight Room	50,717	299,283	350,000	0	50,717	0	299,283
F117	Fire Station 15 Ceiling and Lighting Replacement	40,932	209,069	250,001	12,710	53,642	12,375	183,984
F123	Fire Station 17 Replacement	499,574	428	500,002	0	499,574	97	331
F124	Fire Station 19 Bunker Gear Storage & Generator R	368,433	231,570	600,003	0	368,433	0	231,570
F116	Fire Station 19 Remediation and Repairs	1,890,982	37,019	1,928,001	0	1,890,982	101	36,918
F111	Fire Station 21 Interior Renovations	249,853	149	250,002	0	249,853	149	0
F135	Fire Station 25 Bay Weight Room	63,587	286,413	350,000	0	63,587	0	286,413
F144	Fire Station 25 Canopy & Storage Shed	0	120,000	120,000	0	0	0	120,000
F118	Fire Station 25 Restroom Renovations	87,966	112,034	200,000	0	87,966	0	112,034
F136	Fire Station 26 Bay Floor Resurfacing	38,460	111,540	150,000	0	38,460	0	111,540
F112	Fire Station 26 Generator & LP Tank Replacement	216,961	23,041	240,002	0	216,961	0	23,041
F113	Fire Station 28 Renovations	878,222	36,780	915,002	0	878,222	0	36,780
F161	Fire Station 29 Bunk Room	0	500,000	500,000	0	0	0	500,000
F137	Fire Station 33 Generator Replacement	0	225,000	225,000	0	0	0	225,000
F114	Fire Station 33 Interior Renovations	28,207	221,793	250,000	0	28,207	0	221,793
F138	Fire Station 33 Interior Renovations and New Roof	66,304	13,933,698	14,000,002	5,545	71,849	94,683	13,833,470
F176	Fire Station 34 Above Ground Fuel Tank Replacem	0	500,000	500,000	0	0	0	500,000
F139	Fire Station 34 Cast Iron Piping Replacement	0	500,000	500,000	0	0	0	500,000
F115	Fire Station 35 Interior Renovations	210,404	289,596	500,000	0	210,404	0	289,596
F107	Fire Station 40	7,175,834	854,170	8,030,004	64,313	7,240,146	179,717	610,140
F140	Fire Station 41 Bay Floor Resurfacing	40,890	109,110	150,000	0	40,890	0	109,110
F129	Fire Station 42 Replacement	0	4,300,000	4,300,000	0	0	0	4,300,000
F120	Fire Station 43 Interior Repairs and New Roof Ove	0	500,000	500,000	0	0	0	500,000
F141	Fire Station 43 Replacement	0	3,700,000	3,700,000	0	0	0	3,700,000
F110	Fire Station 45 Bunkroom Expansion	985,794	714,208	1,700,002	720	986,514	6,940	706,548
F121	Fire Station 51 Generator Replacement	177,084	47,916	225,000	0	177,084	0	47,916
F145	Fire Station 52 Replacement	0	10,000,000	10,000,000	0	0	0	10,000,000
F142	Fire Station 55 Generator Replacement	0	225,000	225,000	8,888	8,888	8,888	207,225
F146	Fire Station 57 Weight Room Renovations	21,279	228,721	250,000	0	21,279	1,240	227,481
F162	Fire Station 73 Interior Renovations	0	180,000	180,000	0	0	0	180,000
F157	Fire Station Arden	0	5,000,000	5,000,000	0	0	0	5,000,000
F132	Fire Station Bay Door Replacements	1,933,659	1,616,342	3,550,001	1,108	1,934,767	166,282	1,448,952

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
F147	Fire Station Bay Floor Resurfacing	101,450	1,376,550	1,478,000	0	101,450	0	1,376,550
F164	Fire Station Enhanced Lighting	0	300,000	300,000	0	0	0	300,000
F148	Fire Station Generator Replacements	43,935	406,065	450,000	0	43,935	0	406,065
F165	Fire Station Generator Replacements	0	550,000	550,000	0	0	0	550,000
F149	Fire Station Hardening	798,943	4,301,059	5,100,002	0	798,943	29,224	4,271,835
F166	Fire Station Kitchen Renovations	0	945,000	945,000	0	0	0	945,000
F179	Fire Station New TBD	4,903	10,995,098	11,000,001	19,733	24,635	2,842	10,972,524
F154	Fire Station Number 17 Modular Replacement	1,073,118	503,384	1,576,502	178,564	1,251,681	66,194	258,627
F177	Fire Station Painting	0	980,000	980,000	0	0	0	980,000
F167	Fire Station Parking Lots Resurfaced	244,500	505,500	750,000	0	244,500	0	505,500
F173	Fire Station Renovations	214,171	24,785,830	25,000,001	47,558	261,728	409,789	24,328,483
F150	Fire Station Restroom Renovations	105,514	1,394,486	1,500,000	31,305	136,819	26,925	1,336,256
F151	Fire Station Roofing Systems	619,429	2,430,572	3,050,001	0	619,429	0	2,430,572
F158	Fire Stations Emergency Traffic Signals	0	1,050,000	1,050,000	0	0	0	1,050,000
F159	Fire Stations Traffic Preemption	0	4,000,000	4,000,000	0	0	1,219,395	2,780,605
F156	Fire Ststion Replacement (TBD)	0	12,100,000	12,100,000	0	0	0	12,100,000
F096	Glades Headquarters/Training Complex	86,760	2,413,240	2,500,000	0	86,760	0	2,413,240
F125	Headquarters 500 Gallon Fuel Tank	0	350,000	350,000	0	0	0	350,000
F126	Headquarters Backup Generator	1,427,002	486,133	1,913,135	122,002	1,549,004	364,130	1
F168	Headquarters Bay Floor Replacement	1,180	148,820	150,000	0	1,180	0	148,820
F127	Headquarters Multipurpose Pit	0	300,000	300,000	0	0	0	300,000
F152	Headquarters Portable Generator	299,715	50,285	350,000	0	299,715	0	50,285
F169	Headquarters Training Area Electical Upgrades	426,511	455,306	881,817	7,680	434,191	174,939	272,687
F160	Headquarters Training Rubble Pile	0	1,385,000	1,385,000	0	0	0	1,385,000
F128	Lake Worth West Station	609,963	21,290,038	21,900,001	2,705,883	3,315,847	15,047,715	3,536,440
F181	Remodel of Training Tower	0	1,000,000	1,000,000	0	0	0	1,000,000
F082	Seminole Pratt/Bee Line Station	634,644	8,565,296	9,199,940	0	634,644	0	8,565,296
F085	Station 24 Replacement	742,097	13,207,906	13,950,003	396,734	1,138,831	198,934	12,612,238
F094	Station 37 Improvements	533,970	466,030	1,000,000	0	533,970	0	466,030
F170	Support Services Vehicle Covered Structure	196,157	1,303,844	1,500,001	652,462	848,619	305,435	345,947
F155	Support Services Vehicle Shop Electrical Upgrade	0	225,000	225,000	0	0	0	225,000
F153	Training Complex Liquid Petroleum Gas Field Rep	0	250,000	250,000	0	0	0	250,000
F180	Training Storage AC Addition	0	250,000	250,000	0	0	0	250,000
F178	Western Shelter Base of Operations for USAR	411,325	8,675	420,000	0	411,325	0	8,675
	Total Fire Rescue-Capital	**33,274,491**	**189,875,937**	**223,150,428**	**9,941,737**	**43,216,228**	**22,409,052**	**157,525,148**

491 ISS Capital Projects

I341	Belle Glade Fiber	1,356,883	1,843,120	3,200,003	0	1,356,883	0	1,843,120
I412	Cellular Reinforcement (FY21)	191,158	308,844	500,002	20,250	211,408	288,594	0
I440	CGI Upgrades	1,161,492	92,753	1,254,245	5,700	1,167,192	0	87,053
I409	Communications/Telephony Expansion (FY21)	249,221	781	250,002	781	250,002	0	0
I433	Communications / Telehpony Expansion (FY23)	549,436	700,566	1,250,002	1	549,437	700,565	0
I443	Communications/Telephony Expansion (FY24)	74,502	325,498	400,000	307,008	381,510	18,490	0
I454	Communications/Telephony Expansion (FY25)	0	500,000	500,000	145,799	145,799	127,268	226,933
I429	Countywide Security Operations (FY22)	489,594	10,406	500,000	10,406	500,000	0	0
I449	Countywide Security Operations (FY24)	272,847	227,154	500,001	227,154	500,001	0	0
I460	Countywide Security Operations (FY25)	0	1,000,000	1,000,000	647,974	647,974	96,136	255,890
I427	Data Center RR&I (FY22)	61,205	613,796	675,001	320,912	382,117	292,884	0
I436	Data Center RR&I (FY23)	0	500,000	500,000	226,000	226,000	274,000	0
I447	Data Center RR&I (FY24)	6,457	918,543	925,000	158,663	165,120	738,187	21,693
I458	Data Center RR&I (FY25)	0	1,175,000	1,175,000	0	0	0	1,175,000
I354	Digital Agenda Tracking Application	0	100,000	100,000	0	0	0	100,000
I350	Enhanced 911 UC Tel Sys	141,306	8,695	150,001	0	141,306	0	8,695
I411	Enterprise Cabling (FY21)	244,648	155,355	400,003	94,237	338,885	13,677	47,441
I445	Enterprise Cabling (FY24)	0	250,000	250,000	0	0	0	250,000
I456	Enterprise Cabling (FY25)	0	500,000	500,000	0	0	0	500,000
I393	Enterprise Facsimilie System Replace/Upgrade (FY	0	90,000	90,000	0	0	0	90,000
I355	Enterprise Security & Threat Mgmt (FY 2017)	646,363	28,638	675,001	1	646,364	28,637	0
I340	Enterprise Security & Threat Mgmt (FY2016)	619,656	50,347	670,003	0	619,656	50,347	0
I450	GIS (FY24)	195,569	304,431	500,000	199,038	394,607	0	105,393
I461	GIS (FY25)	0	750,000	750,000	0	0	0	750,000
I390	Identity and Access Management Replacement (FY	156,375	83,626	240,001	83,626	240,001	0	0
I370	Image & Video Archive (FY 2018)	199,424	575	199,999	575	199,999	0	0
I385	Image and Video Archive (FY19)	379,053	948	380,001	948	380,001	0	0
I439	ISS RFID Implementation	0	100,000	100,000	5,466	5,466	0	94,534
I451	LiDAR (FY24)	0	2,950,000	2,950,000	0	0	0	2,950,000
I428	Microsoft (FY22)	371,724	128,277	500,001	128,277	500,001	0	0
I437	Microsoft (FY23)	0	954,000	954,000	954,000	954,000	0	0
I448	Microsoft (FY24)	0	1,170,000	1,170,000	1,170,000	1,170,000	0	0
I459	Microsoft (FY25)	0	2,500,000	2,500,000	879,007	879,007	0	1,620,993
I422	Network Infrastructure RR&I (FY22)	3,715,689	134,312	3,850,001	70,834	3,786,523	63,478	0
I431	Network Infrastructure RR&I (FY23)	5,059,403	940,597	6,000,000	385,581	5,444,984	555,016	0
I441	Network Infrastructure RR&I (FY24)	3,301,182	3,698,818	7,000,000	2,232,429	5,533,611	1,466,389	0
I452	Network Infrastructure RR&I (FY25)	0	7,700,000	7,700,000	2,113,896	2,113,896	3,143,505	2,442,599
I453	Network/Internet Security/Threat Management (FY	0	600,000	600,000	512,655	512,655	0	87,345
I396	Network/Internet Security/Threat Management (FY	199,655	50,347	250,002	0	199,655	50,347	0
I418	OSC Data Center Enviro Management Systems (FY	75,449	24,552	100,001	24,552	100,001	0	0
I392	OSC Data Center Environmental Mgmt System (FY	92,786	7,216	100,002	2	92,787	7,214	0
I446	Platform Infrastructure RR&I (FY24)	4,940,470	159,531	5,100,001	159,531	5,100,001	0	0
I457	Platform Infrastructure RR&I (FY25)	0	7,300,000	7,300,000	5,690,303	5,690,303	638,998	970,699
I371	Renovation of GCC 4th Fl Data Center	40,874	211,269	252,143	850	41,724	7,280	203,139
I398	Video Service Delivery (FY20)	49,187	816	50,003	0	49,187	816	0
I410	Video Service Delivery (FY21)	199,328	675	200,003	0	199,328	675	0
I425	Video Service Delivery (FY22)	188,266	11,736	200,002	10,497	198,762	1,239	0
I434	Video Service Delivery (FY23)	50,413	199,588	250,001	196,803	247,216	2,785	0
I444	Video Service Delivery (FY24)	0	300,000	300,000	76,988	76,988	70,326	152,687
I455	Video Service Delivery (FY25)	0	300,000	300,000	0	0	0	300,000
	Total Iss Capital Projects	**25,279,612**	**39,980,810**	**65,260,422**	**17,060,743**	**42,340,355**	**8,636,853**	**14,283,214**

581 Parks & Recreation-Capital

T203	Acreage Community Park Expansion	0	3,000,000	3,000,000	0	0	0	3,000,000
P757	ADA Compliance Measures	834,115	435,891	1,270,006	3,942	838,057	0	431,949

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
P948	Administration Building Generator Transfer Switch	0	200,000	200,000	0	0	0	200,000
T077	Aqua Crest Pool Facility Replacement	173,403	23,038,028	23,211,431	204,571	377,974	1,345,079	21,488,378
P949	Aquatic Facilities & Beach Repair & Renovation F	0	840,000	840,000	0	0	0	840,000
P930	Aquatic Facilities & Beach Repair & Renovation F	0	700,000	700,000	224,677	224,677	167,756	307,567
P901	Aquatic Facilities & Beach Repair & Renovation F	634,629	65,373	700,002	27,780	662,409	0	37,593
P913	Aquatic Facilities & Beach Repair & Renovations F	126,489	573,511	700,000	350,000	476,490	181,359	42,151
P568	Art in Public Places/Pass-Through	833,267	166,733	1,000,000	5,780	839,047	0	160,953
P950	Athletic Courts Repair & Renovation	0	500,000	500,000	0	0	239,865	260,135
P951	Athletic Field and Court Light Replacement	0	2,000,000	2,000,000	0	0	0	2,000,000
T179	BA S County Regional St and Parking Lot Light R	1,450	715,059	716,509	0	1,450	0	715,059
T140	BASCR Boat Ramp Replacement	24,497	275,640	300,137	0	24,497	9,162	266,478
T071	Beach Access Dune Crossover and Dock Repair an	145,848	104,154	250,002	49	145,898	0	104,105
P778	Bert Winters Park Expansion	84,054	15,947	100,001	0	84,054	0	15,947
T041	Bert Winters Park Redevelopment	256,948	1,650,454	1,907,402	14,976	271,924	46,285	1,589,193
P891	Bridge Repair and Replacement Countywide	54,662	5,645,339	5,700,001	26,424	81,086	178,503	5,440,412
T192	Burt Reynolds Roadway Repairs	122	53,439	53,561	53,439	53,561	0	0
T003	Buttonwood Park Athletic Field Renovation	226,047	4,842,784	5,068,831	83,347	309,394	4,196,553	562,885
T100	Caloosa Park Athletic Field Renovation	361,294	7,451,535	7,812,829	1,956,768	2,318,061	4,664,001	830,766
T144	Caloosa Park Light Replacement	24,219	230,663	254,882	568	24,787	3,493	226,601
T106	Caloosa Park Racquetball Court Replacement	145,238	664,764	810,002	552,056	697,294	26,441	86,267
T170	Caloosa Park Roadway Repairs	48	26,152	26,200	0	48	26,152	0
T178	Caloosa Park Var Building Renovation and Replac	2,158	1,063,967	1,066,125	0	2,158	0	1,063,967
T195	Calypso Bay Waterpark Facility Repairs and Renov	5,395	1,778,136	1,783,531	0	5,395	0	1,778,136
T180	Canal Point Community Center Building Replacem	1,351	666,240	667,591	0	1,351	0	666,240
T135	Canal Point Restroom Replacement	486	322,763	323,249	0	486	0	322,763
T122	Canyon District Park New Park Development	13,446,469	31,537,273	44,983,742	12,610,777	26,057,247	15,248,905	3,677,591
P793	Canyons District Park Design and Development	4,352,127	282,297	4,634,424	164,358	4,516,485	102,305	15,634
T147	Carlin Beach Pavilion Replacement	6,802	172,158	178,960	0	6,802	153,400	18,758
T163	Carlin Park East Restroom Replacement	576	348,591	349,167	0	576	0	348,591
P874	Carlin Park Improvements	66,099	1,502,902	1,569,001	912	67,012	7,259	1,494,731
T181	Carlin Park Maintenance Building Replacement	1,351	666,240	667,591	0	1,351	0	666,240
T145	Carlin Park Parking Lot Light Replacement	18,890	223,464	242,354	571	19,462	222,891	1
T177	Coconut Cove Waterpark Facility Repairs and Ren	3,291	1,622,488	1,625,779	0	3,291	0	1,622,488
P916	Coconut Cove Waterpark Roof Replacement	0	870,000	870,000	0	0	0	870,000
T004	Community Park New Development	977,409	4,632,595	5,610,004	111,570	1,088,979	76,194	4,444,831
T117	Countywide Fencing Replacement	169,917	330,085	500,002	124	170,041	319,170	10,791
T167	Countywide Park Roadway and Parking Lot Stripin	40,074	17,927	58,001	9,372	49,446	0	8,555
P952	Cultural & Historical Pk Bldg/Structure R&R	0	200,000	200,000	0	0	0	200,000
P860	Dubois Park Improvements	106,236	203,766	310,002	0	106,236	4,087	199,679
T182	Dubois Park Maintenance Building Replacement	1,351	666,240	667,591	0	1,351	0	666,240
T193	Dubois Park Parking Lot Repairs	98	43,053	43,151	42,265	42,363	788	0
T111	Dubois Park Var Historic Building Repair and Ren	303,787	1,940,215	2,244,002	39,640	343,427	35,132	1,865,443
T200	Duncan Padgett Park Picnic Area Improvement	19,280	244,391	263,671	22,602	41,882	58,151	163,638
T198	Duncan Padgett Park Restroom Replacement	1,111	366,232	367,343	0	1,111	0	366,232
T099	Dyer Park Athletic Field Renovation	313,123	7,411,462	7,724,585	113,836	426,959	6,354,784	942,842
T191	Dyer Park Parking Lot Repairs	123	53,928	54,051	53,928	54,051	0	0
T190	Dyer Park Street and Parking Lot Light Replaceme	1,083	256,169	257,252	0	1,083	109,165	147,004
P915	Genera Recreation Facilities Repair & Renovation	0	200,000	200,000	0	0	543	199,457
P953	General Administration Repair and Renovation FY	0	150,000	150,000	56,305	56,305	30,604	63,091
P855	General Park Repair and Renovation FY19	2,632,126	12,876	2,645,002	0	2,632,126	12,874	2
P868	General PArk Repair and Renovation FY20	2,620,194	9,807	2,630,001	0	2,620,194	9,806	1
P900	General Park Repair and Renovation FY22	2,546,606	178,880	2,725,486	88,909	2,635,515	89,970	1
P912	General Park Repair and Renovation FY23	3,193,461	326,540	3,520,001	175,913	3,369,374	59,958	90,669
P929	General Park Repair and Renovation FY24	1,655,987	2,122,014	3,778,001	1,161,018	2,817,005	383,314	577,682
P954	General Park Repair and Renovation FY25	0	4,200,000	4,200,000	1,148,364	1,148,364	724,924	2,326,713
P932	General Recreation Facilities Repair & Renovation	0	200,000	200,000	0	0	0	200,000
P903	General Recreation Facilities Repair & Renovation	22,886	152,115	175,001	18,133	41,018	41,117	92,865
P889	General Recreation Facilities Repair & Renovation	125,111	49,890	175,001	10,783	135,894	11,542	27,565
P955	General Recreation Facilities Repair and Renovatio	0	240,000	240,000	0	0	0	240,000
P442	Gifts To Parks	678,043	220,413	898,456	83	678,126	75	220,255
T175	Glades Pioneer Park Athletic Field Renovation	151,352	3,892,407	4,043,759	66,532	217,884	3,305,742	520,134
T166	Glades Pioneer Park Light Replacement	242	128,359	128,601	128,359	128,601	0	0
P941	Golf Course Capital Improvements & Renovations	159,696	1,065,305	1,225,001	245,789	405,485	60,026	759,490
P892	Golf Course Capital Improvements & Renovations	1,970,898	29,105	2,000,003	28,666	1,999,564	0	439
P945	Gramercy Park Expansion	1,238,559	6,761,442	8,000,001	1,814,272	3,052,831	3,504,672	1,442,498
X135	Gramercy Park Neighborhood Park	849,298	705	850,003	0	849,298	0	705
T114	Gulfstream park septic System Replacement	56,154	43,848	100,002	0	56,154	9,290	34,558
T189	Haverhill Park Parking Lot Light Replacement	23,541	214,460	238,001	629	24,170	103,240	110,591
T037	Haverhill Park Racquetball Court Replacement	33,313	269,629	302,942	0	33,313	9,554	260,075
P890	Information Technology Expansion and Replaceme	25,160	4,840	30,000	0	25,160	4,840	0
P947	John Prince Golf Learning Center Lighting Improv	0	400,000	400,000	0	0	0	400,000
P918	John Prince Golf Learning Center Technology Hitti	0	800,000	800,000	0	0	0	800,000
T197	John Prince Park Campground Various Building Re	3,106	1,023,525	1,026,631	0	3,106	0	1,023,525
T186	John Prince Park Daycamp Restroom Replacement	725	357,530	358,255	0	725	0	357,530
P560	John Prince Park Improvements Phase IV	3,694,184	1,309,933	5,004,117	78,361	3,772,545	92,730	1,138,842
T194	John Prince Park Maintenance Compound Building	0	2,737,680	2,737,680	4,719	4,719	0	2,732,961
T185	John Prince Park Nursery Restroom Replacement	725	357,530	358,255	0	725	0	357,530
T187	John Prince Park Restroom Number 10 Replaceme	725	357,530	358,255	0	725	0	357,530
P861	John Prince Park Sewer Expansion	72,905	27,096	100,001	0	72,905	22,250	4,846
P782	John Prince Park Special Event Area	479,008	14,040	493,048	0	479,008	14,040	0
T184	John Prince Park Street and Parking Lot Light Rep	799	394,145	394,944	0	799	0	394,145
T158	John Prince Park Various Restroom Replacement	1,682	1,017,768	1,019,450	0	1,682	0	1,017,768
T174	John Prince Parks Division Office Building Additio	1,703	3,167,948	3,169,651	3,577	5,280	0	3,164,371
T136	John Stretch Pavilion Restroom Replacement	486	322,763	323,249	0	486	0	322,763
T101	JPP Athletic Field Renovation	194,783	3,418,060	3,612,843	80,371	275,154	983,900	2,353,788
T107	JPP Boat Ramp Replacement	390,148	58,652	448,800	0	390,148	0	58,652
T148	JPP Center Drive Pavilion Replacement	269	178,691	178,960	0	269	0	178,691
T105	JPP Triplex Building Replacement	110,588	764,574	875,162	0	110,588	20,799	743,775
P934	Juno Beach Pier Repairs	0	3,000,000	3,000,000	0	0	0	3,000,000
T137	Juno Park Restroom Replacement	486	322,763	323,249	0	486	0	322,763
T056	Juno Park Septic System Replacement	68,940	860,079	929,019	40,984	109,924	659,239	159,856

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
T141	Jupiter Beach Park Parking Lot Light Replacement	451	299,685	300,136	0	451	0	299,685
P964	Jupiter Farms Park Expansion	0	450,000	450,000	0	0	0	450,000
P805	Karen Marcus Ocean Park Preserve	82,946	102,054	185,000	39,912	122,858	0	62,142
P906	Lake Ida East Park Improvements	140,380	4,903	145,283	518	140,897	945	3,441
T130	Lake Ida Park Maintenance Building Replacement	911	604,969	605,880	0	911	0	604,969
T127	Lake Lytal Multipurpose Complex Building Replac	1,442	956,074	957,516	0	1,442	0	956,074
T131	Lake Lytal Park Maintenance Building Replacemen	911	604,969	605,880	0	911	0	604,969
T139	Lake Lytal Park Racquetball Court Replacement	33,216	290,034	323,250	0	33,216	6,825	283,209
T001	Lake Lytal Pool Facility Replacement	7,554,304	23,210,267	30,764,571	3,203,345	10,757,649	1,731,231	18,275,691
T128	Lake Lytal Softball Complex Building Replacemen	14,527	942,989	957,516	0	14,527	0	942,989
T102	Loggers Run Park Athletic Field Renovation	192,743	3,529,149	3,721,892	2,332,731	2,525,474	803,065	393,353
P824	Loxahatchee River Battlefield Park Improvements	36,909	63,092	100,001	0	36,909	24,608	38,484
P897	Milani Park Design and Development	55,502	3,734,498	3,790,000	132,658	188,160	814,226	2,787,615
P796	Morikami Museum and Japanese Gardens Expansio	57,135	242,867	300,002	0	57,135	0	242,867
P904	Morikami Museum Roof Replacement	0	1,500,000	1,500,000	74,794	74,794	107,831	1,317,375
T164	Morikami Park Light Replacement	20,596	167,497	188,093	563	21,159	3,493	163,441
T149	Morikami Park Septic System Replacement	30,169	129,333	159,502	0	30,169	15,000	114,333
P956	North County Aquatic Center Restroom Renovation	0	200,000	200,000	0	0	0	200,000
T176	North County Pool Facility Repairs and Renovatio	109,141	2,204,424	2,313,565	244,027	353,168	317,194	1,643,203
T173	Ocean Inlet Park and Marina Renovation and Expa	2,111,715	8,996,288	11,108,003	28,413	2,140,128	155,471	8,812,404
P935	Ocean Inlet Park Coastal Resiliency Restoration	0	4,000,000	4,000,000	6,569	6,569	0	3,993,431
T081	Ocean Inlet Park Street and Parking Lot Light Rep	9,698	74,304	84,002	0	9,698	1,172	73,132
T171	Ocean Inlet Roadway Repairs	23	12,577	12,600	9,980	10,004	0	2,597
T142	Ocean Reef Park Parking Lot Light Replacement	267,105	396	267,501	0	267,105	396	0
P963	Okeeheelee Golf Course Fairway Renovations	0	110,000	110,000	0	0	0	110,000
P885	Okeeheelee Golf Course Greens Renovation	2,547,193	109,808	2,657,001	0	2,547,193	0	109,808
P894	Okeeheelee Park BMX Area Improvements	1,200	475,800	477,000	585	1,785	400	474,815
P899	Okeeheelee Park Parking Expansion	114,636	85,366	200,002	32,345	146,980	20,123	32,898
P917	Okeeheelee Park Perimeter Roadway Replacement	0	700,000	700,000	0	0	0	700,000
T160	Okeeheelee Park Ski Lake Boat Ramp Replacemen	877	530,951	531,828	0	877	0	530,951
T129	Okeeheelee Park Soccer Complex Building Replac	1,442	956,074	957,516	0	1,442	0	956,074
T125	Okeeheelee Park South Expansion	56,818	4,100,193	4,157,011	5,957	62,775	394	4,093,843
T161	Okeeheelee Park Street and Parking Lot Light Rep	37,161	618,152	655,313	0	37,161	6,674	611,478
P527	Okeeheelee South Park Dev Phase III	5,445,299	305,627	5,750,926	28,647	5,473,946	215,012	61,968
P942	Osprey Point Golf Course Bunkers Renovation	0	450,000	450,000	0	0	0	450,000
P919	Osprey Point Golf Course Learning Academy	0	2,200,000	2,200,000	0	0	0	2,200,000
P957	Park Natural Areas and Water Bodies Management	0	200,000	200,000	14,220	14,220	35,500	150,280
P943	Park Ridge Golf Course Maintenance Building Ren	0	500,000	500,000	0	0	0	500,000
P936	Parking Lot, Pathway & Street Lighting Replaceme	0	2,665,000	2,665,000	0	0	257,488	2,407,512
P909	Peanut Island Coast Guard Redevelopment	24,979	75,021	100,000	0	24,979	0	75,021
P922	Peanut Island Park Improvements	694,137	3,255,864	3,950,001	634,209	1,328,345	859,081	1,762,574
P905	Phil Foster Park ADA Improvements	10,272	14,729	25,001	0	10,272	0	14,729
P893	Phil Foster Park Improvements	5,731	94,270	100,001	0	5,731	0	94,270
T159	Pinewoods Park Athletic Complex Building Replac	1,623	982,148	983,771	0	1,623	0	982,148
P958	Pioneer Park Aquatic Center Renovations	0	250,000	250,000	0	0	0	250,000
P959	Playground Replacement and Resurfacing	0	500,000	500,000	0	0	0	500,000
T026	Playground Replacement Countywide FY18	1,166,895	1,527,871	2,694,766	43,630	1,210,525	3,709	1,480,533
T028	Playground Replacement Countywide FY 19	15,439	405,312	420,751	1,783	17,222	0	403,529
P616	Riverbend/Reese Grove Park Ph 3	6,408,985	342,638	6,751,623	0	6,408,985	0	342,638
P937	Roadway, Trail and Pathway Repairs	0	8,580,000	8,580,000	230,716	230,716	0	8,349,284
T103	Samuel Friedland District Park Expansion	165,504	6,030,608	6,196,112	90,946	256,450	5,174,833	764,828
P938	Samuel Friedland Park County Pines Backstop Rep	0	250,000	250,000	0	0	0	250,000
T196	Sandalfood Cove Park Athletic Complex Building	0	1,064,329	1,064,329	1,835	1,835	0	1,062,494
P960	Shade Structure Replacement and Expansion	0	750,000	750,000	0	0	210,625	539,375
P961	Sound and Light System Component Replacement	0	400,000	400,000	0	0	0	400,000
P939	South Bay Park Railroad Cottage Restoration	0	250,000	250,000	0	0	73,566	176,434
T143	South Bay RV Campground Electrical Upgrade	261,826	64,604	326,430	64,603	326,428	0	1
P645	South County Regional Park Phase III FY2008	3,551,391	448,622	4,000,013	5,720	3,557,112	37,279	405,623
P940	South Inlet Park Seawall Repairs	0	3,000,000	3,000,000	0	0	0	3,000,000
P920	Southwinds Golf Course Greens Renovation	0	2,000,000	2,000,000	569,364	569,364	1,397,530	33,106
P944	Southwinds Golf Course Irrigation System Improve	0	500,000	500,000	179,593	179,593	320,407	0
P921	Southwinds Golf Course Maintenance Building Re	0	300,000	300,000	0	0	0	300,000
P902	Special Recreation Facilities & Museum Repair &	0	375,000	375,000	144,242	144,242	142,223	88,534
P914	Special Recreation Facilities & Museum Repair &	0	375,000	375,000	0	0	0	375,000
P931	Special Recreation Facilities & Museum Repair &	0	375,000	375,000	0	0	0	375,000
P962	Special Recreation Facilities & Museum Repair &	0	255,000	255,000	0	0	0	255,000
P888	Special Recreation Facilities & Museum Repair &	278,795	96,206	375,001	35,748	314,543	21,729	38,729
P870	Special Recreation Facilities & Museum Repair &	264,001	41,000	305,001	1,649	265,650	4,550	34,801
T146	Sunset Cove Pavilion Replacement	63,791	115,170	178,961	0	63,791	0	115,170
T138	Triangle Park Restroom Replacement	486	322,763	323,249	0	486	0	322,763
P862	Villages of Windsor Park Design & Development P	397,462	4,552,541	4,950,003	154,981	552,443	239,559	4,158,002
P933	Waterfront Infrastructure Replacement & Renovati	188,461	3,061,540	3,250,001	603	189,063	0	3,060,937
T002	West Boynton Park Athletic Field Renovation	167,826	4,219,243	4,387,069	67,625	235,452	3,613,931	537,687
T162	West Boynton Parking Lot Light Replacement	18,182	348,826	367,008	563	18,745	1,414	346,850
T183	West Delray Regional Park Maintenance Building	1,351	666,240	667,591	0	1,351	0	666,240
T188	West Jupiter Park Restroom Replacement with Stor	676	333,121	333,797	0	676	0	333,121
T110	Westgate Park Restroom and Athletic Field Renova	162,218	2,236,245	2,398,463	30,704	192,922	1,911,684	293,857
	Total Parks & Recreation-Capital	**79,543,288**	**266,767,241**	**346,310,529**	**30,239,874**	**109,783,163**	**62,461,096**	**174,066,271**

582 Parks & Rec - Grants

T041	Bert Winters Park Redevelopment	155,078	1,089,438	1,244,516	7,956	163,034	46,149	1,035,333
P925	Caloosa Park Racquetball Court Demolition	0	60,000	60,000	60,000	60,000	0	0
P924	Duncan Padgett Multi-Purpose Field Improvement	59,721	556,367	616,088	14,883	74,604	17,795	523,690
P908	Duncan Padgett Park Racquetball Court Demolitio	1,088	38,913	40,001	0	1,088	0	38,913
P946	Glades Pioneer Park Phase III Improvements	0	860,000	860,000	0	0	0	860,000
P907	Glades Pioneer Park Playground Equipment and Sh	1,185,362	524,145	1,709,507	22,928	1,208,290	8,777	492,440
P945	Gramercy Park Expansion	2,321,712	2,678,289	5,000,001	2,678,288	5,000,000	0	1
P965	Haverhill Park Basketball Court Lighting	0	507,527	507,527	0	0	0	507,527
P928	Haverhill Park Racquetball Court Demolition	0	50,000	50,000	0	0	0	50,000
P927	Lake Lytal Park Racquetball Court Demolition	0	50,000	50,000	0	0	0	50,000
P926	Loxahatchee River Battlefield Park Culvert Replac	0	125,000	125,000	30,982	30,982	60,774	33,244
P923	Peanut Island Dock Renovation	42,989	132,011	175,000	3,936	46,925	39,319	88,756

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDING MAY 6, 2025

Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
P922	Peanut Island Park Improvements	0	1,750,000	1,750,000	0	0	0	1,750,000
P939	South Bay Park Railroad Cottage Restoration	0	50,000	50,000	0	0	0	50,000
P940	South Inlet Park Seawall Replacement	0	250,000	250,000	0	0	0	250,000
P862	Villages of Windsor Park Design & Development P	0	1,500,000	1,500,000	0	0	0	1,500,000
	Total Parks & Rec - Grants	**3,765,950**	**10,221,690**	**13,987,640**	**2,818,972**	**6,584,923**	**172,813**	**7,229,905**
584 Florida Boating Imp. Program								
P791	Boat Ramp Renovation	564,229	630,775	1,195,004	0	564,229	5,709	625,066
P863	FBIP Improvements	115,594	1,714,406	1,830,000	0	115,594	9,850	1,704,556
P876	Peanut Island Floating Dock Replacement	68,241	181,762	250,003	0	68,241	3,038	178,724
	Total Florida Boating Imp. Program	**748,064**	**2,526,943**	**3,275,007**	**0**	**748,064**	**18,598**	**2,508,345**
601 Planning, Zoning & Bld-Capital								
Z016	2300 Building-Customer Focused Improvements	1,086,650	13,313,350	14,400,000	2,027,097	3,113,748	2,138,911	9,147,341
Z009	Drone Technology	0	50,000	50,000	0	0	0	50,000
Z014	Electronic Capabilities for Dias	0	100,000	100,000	0	0	0	100,000
Z002	Field Inspection and Routing	9,374	166,627	176,001	0	9,374	0	166,627
Z015	Interim Renovations to Vista	372,548	52,453	425,001	23,062	395,610	18,992	10,399
Z018	Stormwater and Flood Study	0	9,500,000	9,500,000	0	0	115,546	9,384,454
Z012	Vista Expansion & New Building Construction	1,541,124	58,522,467	60,063,591	645,369	2,186,493	682,444	57,194,654
	Total Planning, Zoning & Bld-Capital	**3,009,696**	**81,704,897**	**84,714,593**	**2,695,528**	**5,705,225**	**2,955,894**	**76,053,475**
661 Public Safety Capital								
9258	FY17 911 Projects	52,600	647,400	700,000	0	52,600	0	647,400
9259	FY18 911 Projects	1,146,262	1,703,739	2,850,001	0	1,146,262	0	1,703,739
9260	FY19 911 Projects	1,666,500	1,604,489	3,270,989	27,277	1,693,777	0	1,577,212
9264	FY21 911 Projects	0	1,600,000	1,600,000	0	0	0	1,600,000
PS02	Kolter-Briger Hurricane Shelter Capacity	0	100,000	100,000	0	0	0	100,000
9255	NG-911 Projects	2,340,733	508,156	2,848,889	0	2,340,733	19,025	489,131
PS23	Repair Emergency Medical Svcs (EMS) / UHF Rad	0	540,000	540,000	0	0	0	540,000
	Total Public Safety Capital	**5,206,095**	**6,703,784**	**11,909,879**	**27,277**	**5,233,372**	**19,025**	**6,657,482**
721 Water Utilities-Capital								
W047	$2.7 Million CDBG-MIT Grant	0	2,710,000	2,710,000	680,608	680,608	2,029,392	0
W049	$250 FDEP Grant 22FRP75	0	754,000	754,000	0	0	0	754,000
W052	$3 Million Grant #LPA0604	0	3,000,000	3,000,000	0	0	3,000,000	0
W048	$7.71 Million FDEP Grant 22FRP71	920,376	6,786,847	7,707,223	303,811	1,224,187	701,108	5,781,928
W053	$9,968,768 Grant #DW5020CO	0	9,968,768	9,968,768	0	0	1,871,578	8,097,190
W031	Asset Management Program	157,266,375	63,090,755	220,357,130	10,109,974	167,376,349	27,284,554	25,696,226
W039	Broward County Reclaimed Water Dis System	10,587,526	35,512,478	46,100,004	661,268	11,248,794	11,264,109	23,587,100
W002	Capital Impr-System #2	73,726,059	20,714,845	94,440,904	5,526,459	79,252,518	1,600,975	13,587,411
W003	Capital Impr-System #3	30,392,947	2,054,364	32,447,311	829,041	31,221,989	852,395	372,927
W001	Capital Impr-System #8	90,589,219	5,322,725	95,911,944	6,324	90,595,543	409,813	4,906,589
W005	Capital Impr-System #9	12,524,319	1,456,731	13,981,050	0	12,524,319	0	1,456,731
W019	Collection System Renewal & Expansion	16,757,135	16,797,561	33,554,696	90,997	16,848,132	6,418,248	10,288,316
W045	FPL Reclaimed Water System	238,807	4,424,194	4,663,001	1,741,556	1,980,363	2,461,276	221,362
W038	Glades Region Water Distribution System Rehab	31,309,447	17,309,380	48,618,827	4,246,010	35,555,457	10,232,057	2,831,313
W026	Glades Utility Authority Capital	109,368,854	35,179,962	144,548,816	2,881,792	112,250,646	14,233,949	18,064,221
W050	Green Cay Phase 2	924,886	83,825,114	84,750,000	3,893,131	4,818,017	74,031,098	5,900,885
W010	Southern Regional Wwtp	85,485,771	10,327,338	95,813,109	1,146,173	86,631,943	6,072,183	3,108,982
W007	Utility Line Relocations-County Road Projects	14,271,237	13,108,769	27,380,006	1,205,488	15,476,725	6,910,325	4,992,956
W006	Water & Sewer-All Systems	179,229,307	6,355,022	185,584,329	530,732	179,760,038	908,094	4,916,196
W004	Wellfield Rehabilitation and Expansion	66,763,492	13,550,517	80,314,009	2,075,467	68,838,959	5,141,471	6,333,579
	Total Water Utilities-Capital	**880,355,756**	**352,249,370**	**1,232,605,126**	**35,928,831**	**916,284,587**	**175,422,625**	**140,897,914**
761 General Government Capital								
7608	Convention Center Hotel	27,611,202	162,428	27,773,630	0	27,611,202	3,659	158,769
B669	Lutheran Services R&R	571,891	3,848,111	4,420,002	94,216	666,107	16,138	3,737,757
	Total General Government Capital	**28,183,093**	**4,010,539**	**32,193,632**	**94,216**	**28,277,309**	**19,797**	**3,896,526**
	Total Active Capital Projects:	**2,885,581,031**	**2,492,950,276**	**5,378,531,307**	**234,062,934**	**3,119,643,965**	**580,267,620**	**1,678,046,037**
	Number of Projects:	**1,189**						

Palm Beach County's FY 2026 Budget has been developed using the policies described below and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

The establishment of consolidated financial policies will also have the following benefits:

- Provide a concise reference guide for consideration of County financial matters.
- Direct attention to overall financial condition, rather than a narrow focus on single issues.
- Exhibit a commitment to sound financial management and fiscal integrity, establishing credibility and confidence for citizens, investors, and rating agencies.
- Demonstrate compliance with applicable Florida statutory requirements.

The financial policies on the following pages are grouped into the following categories:

- **BUDGET POLICIES**
- **REVENUE POLICIES**
- **EXPENDITURE POLICIES**
- **RESERVE POLICIES**
- **DEBT POLICIES**
- **CAPITAL IMPROVEMENT POLICIES**
- **OTHER - ROTATION OF EXTERNAL AUDITORS**

I. BUDGET POLICIES

I.1 Balanced Budget

The County's Annual Budget shall be balanced; that is, the total estimated receipts, including balances brought forward, shall equal the total appropriations and reserves (Florida Statutes, 129.01(2)(c)).

I.2 Budget Adoption

The County's Annual Budget shall be adopted by the Board of County Commissioners at the fund level.

I.3 Estimates of Receipts

The budgeted receipts shall include 95% of all receipts reasonably anticipated from all sources, including taxes to be levied, and 100% of balances brought forward at the beginning of the fiscal year (Florida Statutes, 129.01(2)(c) and 200.065(2)(a)1).

I.4 Contingencies

A reserve for contingencies may be budgeted in each operating and capital fund up to 10% of the total fund budget. The Board of County Commissioners may reallocate these reserves to fund unforeseen needs during the budget year (Florida Statutes, 129.01(2)(d)1).

I.5 Cash Carryover

A reserve for cash carryover will be budgeted in any fund which requires monies to be carried forward into the budget year to support operations until sufficient current revenues are received. This reserve will not exceed 20% of the fund budget (Florida Statutes, 129.01(2)(d)2). (See Section IV.1 - OPERATING RESERVES)

I.6 Budget Transfers

The Director of the Office of Financial Management & Budget has authority to approve intra-departmental transfers during the budget year. All other budget transfers (i.e. between departments, out of contingencies, and between capital projects) must be approved by the Board of County Commissioners.

II. REVENUE POLICIES

II.1 General Revenue Policy

Generally, the County reviews estimated revenue and fee schedules as part of the budget process. Estimated revenue is conservatively projected (at 95% of estimate) for five years and updated annually. Proposed rate increases are based upon:

- Legislative Constraints Fee policies applicable to each fund or activity
- The related cost of the service provided
- The impact of inflation on the provision of services
- Equity of comparable fees
- Legislative constraints

The Revenue Policy of Palm Beach County includes these informal policies, with the addition of:

- Maintenance of a diversified and stable revenue system to shelter the County from short run fluctuations in any one revenue source

II.2 Revenue Summaries

As part of the annual budget process, a consolidated summary of revenue sources will be prepared and incorporated into the County's budget documents.

II.3 Ad Valorem Taxes

The use of Ad Valorem tax revenues will generally be limited to the following funds:

Countywide:

General
Debt Service

Dependent Districts:

County Library and Library Debt Service
Fire Rescue MSTUs (Jupiter and Main Fire Rescue MSTU)

Specific allocations of such revenue will be made during the annual budget process.

II.4 Gas Taxes

The use of Gas tax revenues will generally be limited to the following funds:

County Transportation Trust
Transportation Improvement
Mass Transit
Debt Service

II.5 Sales Taxes

The use of Sales tax revenue will generally be limited to the following funds:

General
County Transportation Trust
Debt Service

II.6 Impact Fees

Palm Beach County shall require new development activity to pay impact fees for new capital facilities or expansion of existing facilities. Fees shall not exceed a pro rata share of the reasonably anticipated costs of such improvements.

Impact fees have been implemented for parks, roads, libraries, Fire Rescue, public buildings, schools, and law enforcement.

II.7 Utility Taxes

The utility tax is a tax imposed on the purchase of utility services. 10% is imposed for up to $4,000, 2% of the next $2,000, and 1% of any amount in excess of $6,000 for electricity and gas.

II.8 Tourist Development Taxes

The use of Tourist Development tax revenues will generally be limited to the Tourist Development Trust Funds and the Beach Improvement Fund. The County levies 6 cents.

II.9 Grants

Only grants which can reasonably be expected to be received will be considered as revenue sources for budget development purposes. The County shall amend its Budget to reflect additional grants received during the year.

II.10 Restricted Revenues - Bonds

Revenues which have been pledged to bondholders shall be restricted and will conform in every respect to covenants.

II.11 Countywide Revenues

Countywide revenues collected on a Countywide basis will be allocated only to funds which provide Countywide services.

II.12 Cost Recovery Fees (User Charges)

Cost recovery fees, where appropriate, should be established to offset the cost of providing specific services and should be reviewed on a regular basis. Board policy provides for moving towards full recovery and the Board will examine and act on exceptions to that policy. Where full cost recovery is deemed inappropriate, cost recovery ratios should be established for consideration by the Board. (Upon approval by the Board, cost recovery ratios will be incorporated into the County's Financial Policies).

II.13 Private Contributions

The County provides many services to its residents; thereby, enhancing the "Quality of Life" in our County. To the extent possible, efforts should be made to secure private contributions, whether in the form of volunteer services, equipment, or cash contributions. This is particularly important in helping to defray the taxpayer burden of providing programs and activities which may be considered primarily "Quality of Life" in nature; such as, various community services, cultural, and recreational activities.

II.14 Infrastructure Surtax

On November 8, 2016 the County's one cent infrastructure surtax referendum was passed. The purpose of the surtax is to enable the County to complete the backlog of infrastructure, repair, and replacement projects that have occurred during the last several years of budget reduction. This tax will end December 31, 2025.

III. EXPENDITURE POLICIES

III.1 Administrative Charges

The County has a federally approved overhead distribution system which allocates General Fund Administrative Charges to the various County entities benefiting from such administrative activities. The existence of this system assures qualification for federal reimbursement of administrative costs associated with federal programs.

III.2 County Grants

As part of its annual budget process, the County identifies amounts to be granted to various community agencies which provide valuable services to the County's residents.

Because of increasing demands on the County's limited resources, the County will provide a maximum of the amount budgeted to each grant recipient. In the event that a grant recipient requests additional County funding, such request will be considered in the next budget process.

III.3 Grant Supported County Programs

The County conducts a variety of programs which depend on outside grants to the County for partial funding. In the event of reductions in such outside funding amounts, the program service levels will be reduced and additional County support will not be provided to compensate for the reduction of outside funding. Full recovery of vacation/sick leave for employees working under a grant shall be undertaken.

III.4 Performance Measures

The County has developed performance measures for each of its departments in order to assure that maximum productivity is being achieved. Performance measures will also provide management with criteria to use in evaluating departmental requests for increased funding levels.

IV. RESERVE POLICIES

A reserve policy is an important factor in maintaining the fiscal health of Palm Beach County. There are three primary types of reserves: Operating, Capital, and Debt. The degree of need for these reserves differs based upon the type of fund or operation involved. However, one policy statement for each type of reserve can be uniformly applied to most funds (excluding Airport and Water and Sewer, which are subject to various regulatory requirements). Board approval is required to move funds from Contingency Reserve accounts into expenditure line items.

IV.1 Operating Reserves

The adopted budget for the General Fund will include unassigned reserves (reserve for balance brought forward and contingency) in an amount which, when combined with the statutory reserve, is between 15% and 30% of net budgeted expenditures and transfers for this fund. The proposed FY 2026 budget is 22.74%.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2026 budget is 15.15%.

The County shall maintain year-end General Fund unassigned fund balance at an amount which is between 15% and 35% of audited General Fund revenues and transfers in from other funds. To the extent that the year-end audited fund balance falls outside of this range, corrective action shall be taken over a three-year period to bring the balance into conformity with this policy. As of September 30, 2024, unassigned fund balance was 30.09%. The County's goal is to be comparable to other AAA rated counties within Florida. The current average is 37.4%.

IV.2 Capital Reserves

Capital Reserves are established primarily to set aside funds to provide for additional projects, or additions to existing budgeted projects, which may be deemed appropriate for funding after the Annual Budget is adopted.

Capital Project Funds – Fund Balance
Assigned fund balance in capital project funds include amounts which are being held for specific projects.

Amounts in bond construction funds for which the bonds were issued will be reflected as restricted fund balance.

IV.3 Debt Reserves

Debt reserves are established to protect bondholders from payment defaults. Adequate debt reserves may be needed to maintain good bond ratings and the marketability of bonds. The amount of debt reserves may be established with each bond issue.

Although these policy statements are intended to apply to various funds of the County, various Federal, State, Local laws and regulations, and specific financial policies, may supersede them.

V. DEBT POLICIES

Palm Beach County will use debt financing when it is appropriate, which will be implemented through procedures provided in County policy CW-F-074. It will be judged appropriate only when the following conditions exist:

- When non continuous capital improvements are desired, and;
- When it can be determined that current and/or future citizens will receive a benefit from the improvement.

When Palm Beach County utilizes long-term debt financing, it will ensure that the debt is soundly financed by:

- Conservatively projecting the revenue sources that will be utilized to pay the debt.
- Financing the improvement over a period not greater than the useful life of the improvement.

Additionally, the County has the following policies in relation to debt financing:

- Where practical, the County will issue general obligation bonds instead of non-self supporting revenue bonds.
- Palm Beach County maintains good communications with bond rating agencies about its financial condition.
- Palm Beach County maintains overall outstanding debt less than $1,250 per capita.
- Debt service payments, exclusive of general obligation and self-supporting debts, will be no more than 10% of actual general governmental expenditures.

Annual budgets and long-range forecasts include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues.

V.1 General Obligation Debt

The County will issue general obligation bonds only upon approval of the electorate after a general election as required by the Florida Constitution.

V.2 Non-Self-Supporting Debt

The County may issue non-self-supporting debt to the extent that pledged non-ad valorem revenues are at least twice the annual amount of debt service on the non-self-supporting debt and to the extent that variable interest rate on non-self-supporting debt is no more than 25% of total non-self-supporting debt in the aggregate.

V.3 Self-Supporting Debt

The County may issue self-supporting debt for proprietary fund activities based on analyses of revenues and expenses to be incurred as a result of the project(s) to be funded by the debt.

VI. CAPITAL IMPROVEMENT POLICIES

VI.1 Five-Year Program

The County will develop a five-year Capital Improvement Program as part of each year's annual budget process and will make all capital improvements in accordance with the adopted Annual County Budget.

The County will identify the estimated costs and potential funding sources for each capital project before it is submitted to the Board of County Commissioners as a component of the five-year program.

VI.2 Operating Costs

The costs of operating and maintaining all proposed projects will be identified and incorporated into five-year financial projections for operations.

VI.3 Capital Financing

The County Administrator will determine, and recommend to the Board, the least costly financing method for all capital projects.

VI.4 Renewal and Replacement

The County shall develop and implement a program for identifying, scheduling, and budgeting for the renewal and replacement requirements of capital facilities.

VII. OTHER - ROTATION OF EXTERNAL AUDITORS

In December 1991, the Board approved a mandatory rotation policy for external auditors that prevented the current auditors from competing for the next contract. Auditing contracts have historically lasted seven years (an initial term of three years followed by up to four years of extensions). In September 2012, the Board removed the mandatory rotation requirement. The current firm can compete for the contract, but the principle must change if the same firm is used.

Community Services
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 11,470	$ 21,837	$ 52,455	$ 98,378	$ 121,040	$ 1,170,941	$ 1,072,563	1090.2%
Grants	25,323,691	34,604,654	24,808,360	25,986,526	32,766,746	27,599,585	1,613,059	6.2%
Licenses & Permits	-	33,398	-	21,044	-	-	(21,044)	-100.0%
Other	1,298,828	16,441,749	11,121,432	10,060,583	11,794,720	10,083,322	22,739	0.2%
Interfund Transfers	762,310	822,063	823,342	823,342	823,342	828,471	5,129	0.6%
Fund Balance	(1,737,866)	(683,736)	16,274,423	27,075,739	27,194,150	37,702,425	10,626,686	39.2%
Sub-total	$ 25,658,433	$ 51,239,965	$ 53,080,012	$ 64,065,612	$ 72,699,998	$ 77,384,744	$ 13,319,132	20.8%
Appropriations								
Personal Services	$ 13,417,644	$ 16,431,279	$ 17,549,046	$ 20,367,197	$ 18,862,184	$ 21,185,256	$ 818,059	4.0%
Operating Expenses	23,419,801	28,848,319	26,092,378	31,584,529	28,322,035	34,444,700	2,860,171	9.1%
Capital Outlay	58,924	218,389	477,669	55,451	25,000	55,451	-	0.0%
Grants and Aids	12,917,798	21,811,641	12,876,914	50,522,324	22,190,295	23,360,259	(27,162,065)	-53.8%
Reserves	-	-	-	-	-	37,846,617	37,846,617	100.0%
Charge Offs	62,435	57,018	37,840	140,000	140,000	140,000	-	0.0%
Sub-total	$ 49,876,602	$ 67,366,646	$ 57,033,847	$ 102,669,501	$ 69,539,514	$ 117,032,283	$ 14,362,782	14.0%
Ad Valorem Funding	$ 23,534,433	$ 32,401,103	$ 31,147,985	$ 38,603,889	$ 34,541,941	$ 39,647,539	$ 1,043,650	2.7%
Positions	213	209	209	204	207	207	3	1.5%

County Administration
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 494,337	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Sub-total	$ 494,337	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Appropriations								
Personal Services	$ 2,396,642	$ 2,711,253	$ 3,167,989	$ 3,601,689	$ 3,804,496	$ 3,996,384	$ 394,695	11.0%
Operating Expenses	95,975	93,492	94,884	133,739	127,582	137,805	4,066	3.0%
Sub-total	$ 2,492,617	$ 2,804,745	$ 3,262,873	$ 3,735,428	$ 3,932,078	$ 4,134,189	$ 398,761	10.7%
Ad Valorem Funding	$ 1,998,280	$ 2,804,745	$ 3,262,873	$ 3,735,428	$ 3,932,078	$ 4,134,189	$ 398,761	10.7%
Positions	12	12	13	13	13	13	-	0.0%

County Attorney
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 2,091,322	$ 2,064,778	$ 2,282,816	$ 2,504,620	$ 2,104,635	$ 2,191,000	$ (313,620)	-12.5%
Other	13,306	7,267	13,547	9,000	9,957	9,000	-	0.0%
Sub-total	$ 2,104,629	$ 2,072,045	$ 2,296,364	$ 2,513,620	$ 2,114,592	$ 2,200,000	$ (313,620)	-12.5%
Appropriations								
Personal Services	$ 6,038,362	$ 6,910,420	$ 7,515,793	$ 8,801,815	$ 8,355,159	$ 9,173,049	$ 371,234	4.2%
Operating Expenses	194,178	193,838	165,058	329,837	245,927	308,428	(21,409)	-6.5%
Sub-total	$ 6,232,541	$ 7,104,258	$ 7,680,851	$ 9,131,652	$ 8,601,086	$ 9,481,477	$ 349,825	3.8%
Ad Valorem Funding	$ 4,127,912	$ 5,032,213	$ 5,384,487	$ 6,618,032	$ 6,486,494	$ 7,281,477	$ 663,445	10.0%
Positions	46	46	46	47	47	48	1	2.1%

County Commission
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Other	$ 187	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Sub-total	$ 187	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Appropriations								
Personal Services	$ 3,344,950	$ 3,494,415	$ 3,667,436	$ 4,051,656	$ 4,129,873	$ 4,621,296	$ 569,640	14.1%
Operating Expenses	477,711	461,372	458,239	560,831	560,831	630,831	70,000	12.5%
Sub-total	$ 3,822,662	$ 3,955,787	$ 4,125,675	$ 4,612,487	$ 4,690,704	$ 5,252,127	$ 639,640	13.9%
Ad Valorem Funding	$ 3,822,475	$ 3,955,787	$ 4,125,675	$ 4,612,487	$ 4,690,704	$ 5,252,127	$ 639,640	13.9%
Positions	28	28	28	28	28	28	-	0.0%

County Cooperative Extension
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Grants	$ 97,197	$ 103,030	$ 111,288	$ 122,053	$ 85,499	$ 103,084	$ (18,969)	-15.5%
Other	2,292	137,056	114,559	10,450	12,000	9,500	(950)	-9.1%
Interfund Transfers	56,937	60,480	64,124	-	-	-	-	0.0%
Fund Balance	404,401	285,233	408,155	296,902	391,770	308,866	11,964	4.0%
Sub-total	$ 560,827	$ 585,799	$ 698,126	$ 429,405	$ 489,269	$ 421,450	$ (7,955)	-1.9%
Appropriations								
Personal Services	$ 1,678,168	$ 1,897,235	$ 2,000,245	$ 2,475,347	2,204,469	$ 2,490,404	$ 15,057	0.6%
Operating Expenses	507,305	494,726	612,833	1,078,442	1,017,611	710,757	(367,685)	-34.1%
Grants and Aids	129,000	79,000	79,000	79,000	79,000	79,000	-	0.0%
Reserves	-	-	-	220,392	-	230,449	10,057	4.6%
Sub-total	$ 2,314,473	$ 2,470,961	$ 2,692,078	$ 3,853,181	$ 3,301,080	$ 3,510,610	$ (342,571)	-8.9%
Ad Valorem Funding	$ 2,095,816	$ 2,353,797	$ 2,449,846	$ 3,423,776	$ 3,120,677	$ 3,089,160	$ (334,616)	-9.8%
Positions	31	31	31	31	31	31	-	0.0%

Criminal Justice Commission
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Fines & Forfeitures	$ 289,637	$ 273,943	$ 282,159	$ 250,000	$ 280,000	$ 280,000	$ 30,000	12.0%
Grants	1,026,184	776,911	745,215	725,192	1,981,536	654,403	(70,789)	-9.8%
Other	32,724	99,408	118,851	29,550	82,052	27,100	(2,450)	-8.3%
Interfund Transfers	-	58,391	61,377	29,821	29,821	-	(29,821)	-100.0%
Fund Balance	883,329	793,331	888,189	817,797	872,375	875,101	57,304	7.0%
Sub-total	$ 2,231,874	$ 2,001,984	$ 2,095,791	$ 1,852,360	$ 3,245,784	$ 1,836,604	$ (15,756)	-0.9%
Appropriations								
Personal Services	$ 1,033,450	$ 1,042,211	$ 1,069,729	$ 1,365,903	$ 1,368,570	$ 1,466,761	$ 100,858	7.4%
Operating Expenses	302,774	349,455	353,215	288,837	982,695	381,229	92,392	32.0%
Grants and Aids	351,297	191,566	106,358	142,321	119,809	23,987	(118,334)	-83.1%
Transfers	445,999	327,102	498,088	591,914	1,030,515	531,121	(60,793)	-10.3%
Reserves	-	-	-	617,772	-	674,691	56,919	9.2%
Sub-total	$ 2,133,520	$ 1,910,334	$ 2,027,390	$ 3,006,747	$ 3,501,589	$ 3,077,789	$ 71,042	2.4%
Ad Valorem Funding	$ 694,976	$ 796,539	$ 803,975	$ 1,154,387	$ 1,130,906	$ 1,241,185	$ 86,798	7.5%
Positions	11	11	11	11	11	11	-	0.0%

Engineering and Public Works
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 1,621,221	$ 1,512,672	$ 2,087,605	$ 2,137,181	$ 2,079,644	$ 1,955,187	$ (181,994)	-8.5%
Gax Taxes - Fifth Cent	3,256,869	3,848,626	4,981,799	5,316,195	5,159,258	6,601,498	1,285,303	24.2%
Grants	711	33,731	-	-	-	-	-	0.0%
Licenses & Permits	2,372,330	2,416,868	2,779,372	1,704,500	2,455,500	1,955,500	251,000	14.7%
Other	5,347,106	6,907,262	5,340,872	6,303,200	6,331,887	6,407,728	104,528	1.7%
Interfund Transfers	300,763	314,432	304,508	329,919	328,049	341,683	11,764	3.6%
Fund Balance	2,021,698	2,038,602	2,107,975	2,085,354	2,162,949	2,147,344	61,990	3.0%
Sub-total	$ 14,920,698	$ 17,072,193	$ 17,602,131	$ 17,876,349	$ 18,517,287	$ 19,408,940	$ 1,532,591	8.6%
Appropriations								
Personal Services	$ 34,426,546	$ 37,256,376	$ 40,071,871	$ 45,517,742	$ 42,687,008	$ 48,406,995	$ 2,889,253	6.3%
Operating Expenses	18,543,303	21,888,824	22,201,822	27,209,476	26,999,093	28,788,783	1,579,307	5.8%
Capital Outlay	380,546	497,831	1,036,552	3,297,381	2,558,361	1,650,461	(1,646,920)	-49.9%
Grants and Aids	624,407	745,071	879,172	1,000,000	1,000,000	1,000,000	-	0.0%
Charge Offs	-	-	1,657	-	-	-	-	0.0%
Transfers	64,800	67,200	146,666	76,367	76,707	76,707	340	0.4%
Reserves	-	-	-	2,027,681	-	2,088,695	61,014	3.0%
Sub-total	$ 54,039,602	$ 60,455,302	$ 64,337,740	$ 79,128,647	$ 73,321,169	$ 82,011,641	$ 2,882,994	3.6%
Gas Taxes	$ 26,409,168	$ 27,628,554	$ 27,286,015	$ -	$ -	$ -	$ -	0.0%
Ad Valorem Funding	$ 14,748,340	$ 17,862,528	$ 21,612,544	$ 61,252,298	$ 56,951,226	$ 62,602,701	$ 1,350,403	2.2%
Positions	469	469	475	475	475	475	-	0.0%

Environmental Resource Management
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 5,604,326	$ 2,840,999	$ 6,052,231	$ 3,943,795	$ 3,142,198	$ 4,460,129	$ 516,334	13.1%
Fines & Forfeitures	-	9,948	-	-	-	-	-	0.0%
Grants	2,831,236	824,207	2,891,118	2,716,445	679,630	5,080,562	2,364,117	87.0%
Licenses & Permits	744,737	761,218	878,736	655,000	605,000	605,000	(50,000)	-7.6%
Other	2,175,829	1,298,532	2,942,616	788,750	1,245,556	930,850	142,100	18.0%
Taxes	-	-	-	-	600	-	-	0.0%
Fund Balance	25,062,710	29,209,163	22,027,224	21,410,487	26,868,501	23,670,486	2,259,999	10.6%
Sub-total	$ 36,418,838	$ 34,944,067	$ 34,791,926	$ 29,514,477	$ 32,541,485	$ 34,747,027	$ 5,232,550	17.7%
Appropriations								
Personal Services	$ 12,982,684	$ 13,376,090	$ 14,044,017	$ 15,592,460	$ 15,356,369	$ 16,444,443	$ 851,983	5.5%
Operating Expenses	12,059,980	18,498,840	11,961,158	21,495,269	18,273,961	21,458,132	(37,137)	-0.2%
Capital Outlay	22,141	40,994	10,770	448,479	20,001	448,479	-	0.0%
Transfers	34,360	-	717,545	1,600,000	527,965	800,000	(800,000)	-50.0%
Reserves	-	-	-	16,048,079	-	16,952,970	904,891	5.6%
Sub-total	$ 25,099,165	$ 31,915,924	$ 26,733,489	$ 55,184,287	$ 34,178,296	$ 56,104,024	$ 919,737	1.7%
Ad Valorem Funding	$ 17,889,486	$ 18,999,083	$ 18,810,068	$ 25,669,810	$ 25,307,297	$ 21,356,997	$ (4,312,813)	-16.8%
Positions	127	128	128	129	129	129	-	0.0%

Facilities
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget: Amount	2025-2026 Proposed Change to Budget: %
Revenues								
Charges for Services	$ 2,584,323	$ 3,128,015	$ 2,970,274	$ 2,900,619	$ 2,957,774	$ 3,012,000	$ 111,381	3.8%
Other	112,080	124,015	1,094,774	63,000	63,460	63,000	-	0.0%
Sub-total	$ 2,696,403	$ 3,252,030	$ 4,065,048	$ 2,963,619	$ 3,021,234	$ 3,075,000	$ 111,381	3.8%
Appropriations								
Personal Services	$ 27,875,339	$ 29,919,142	$ 30,890,183	$ 36,395,680	$ 34,096,576	$ 37,999,795	$ 1,604,115	4.4%
Operating Expenses	17,084,186	18,266,856	21,203,075	24,620,301	24,956,358	24,030,622	(589,679)	-2.4%
Capital Outlay	56,770	-	25,392	373,001	373,001	78,975	(294,026)	-78.8%
Charge Offs	(77,481)	(64,400)	(38,090)	(140,000)	(140,000)	(140,000)	-	0.0%
Sub-total	$ 44,938,814	$ 48,121,598	$ 52,080,560	$ 61,248,982	$ 59,285,935	$ 61,969,392	$ 720,410	1.2%
Ad Valorem Funding	$ 42,242,411	$ 44,869,568	$ 48,015,512	$ 58,285,363	$ 56,264,701	$ 58,894,392	$ 609,029	1.0%
Positions	330	337	340	351	351	354	3	0.9%

Housing and Economic Development
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 453,538	$ 271,396	$ 492,187	$ 47,450	$ 719,400	$ 63,200	$ 15,750	33.2%
Grants	12,802,603	24,042,039	16,532,702	50,591,618	16,937,579	41,999,515	(8,592,103)	-17.0%
Interfund Transfer	127,000	127,000	127,000	127,000	377,000	127,000	-	0.0%
Other	15,307,328	13,149,352	113,023,895	113,409,753	13,333,789	22,436,890	(90,972,863)	-80.2%
Fund Balance	48,698,340	62,502,491	82,582,866	95,869,638	194,329,875	201,107,595	105,237,957	109.8%
Sub-total	$ 77,388,809	$ 100,092,278	$ 212,758,650	$ 260,045,459	$ 225,697,643	$ 265,734,200	$ 5,688,741	2.2%
Appropriations								
Personal Services	$ 5,894,751	$ 6,207,709	$ 6,772,808	$ 8,111,227	$ 7,766,944	$ 8,493,693	$ 382,466	4.7%
Operating Expenses	582,754	871,117	845,875	1,283,310	951,896	1,298,508	15,198	1.2%
Capital Outlay	-	-	-	5,000	5,000	5,000	-	0.0%
Debt Service	1,878,818	4,366,565	2,718,076	1,252,465	1,472,463	1,267,963	15,498	1.2%
Grants and Aids	15,084,512	18,850,181	22,415,773	159,274,397	30,693,117	161,493,521	2,219,124	1.4%
Other	-	-	-	1,128,425	634,166	581,733	(546,692)	-48.4%
Transfers	2,420,261	2,986,596	6,965,008	853,873	8,696,730	828,471	(25,402)	-3.0%
Reserves	-	9,424	-	113,803,498	-	108,898,073	(4,905,425)	-4.3%
Sub-total	$ 25,861,096	$ 33,291,592	$ 39,717,540	$ 285,712,195	$ 50,220,316	$ 282,866,962	$ (2,845,233)	-1.0%
Ad Valorem Funding	$ 10,563,188	$ 15,782,179	$ 21,288,767	$ 25,666,736	$ 25,630,268	$ 17,132,762	$ (8,533,974)	-33.2%
Positions	59	59	64	65	65	66	1	1.5%

Human Resources
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Other	$ 52	$ 1,027	$ -	$ -	$ -	$ -	$ -	0.0%
Sub-total	$ 52	$ 1,027	$ -	$ -	$ -	$ -	$ -	0.0%
Appropriations								
Personal Services	$ 3,294,912	$ 3,581,461	$ 3,663,102	$ 4,255,999	$ 4,185,690	$ 4,332,208	$ 76,209	1.8%
Operating Expenses	255,329	363,091	332,316	532,270	421,430	688,552	156,282	29.4%
Sub-total	$ 3,550,241	$ 3,944,552	$ 3,995,418	$ 4,788,269	$ 4,607,120	$ 5,020,760	$ 232,491	4.86%
Ad Valorem Funding	$ 3,550,189	$ 3,943,525	$ 3,995,418	$ 4,788,269	$ 4,607,120	$ 5,020,760	$ 232,491	4.9%
Positions	35	35	36	37	37	37	-	0.0%

Information System Services
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget	
							Amount	%
Revenues								
Charges for Services	$ 9,743,011	$ 9,543,376	$ 9,917,290	$ 9,879,096	$ 9,539,191	$ 10,430,239	$ 551,143	5.6%
Other	63,984	2,315	1,469	-	-	-	-	0.0%
Sub-total	$ 9,806,995	$ 9,545,691	$ 9,918,759	$ 9,879,096	$ 9,539,191	$ 10,430,239	$ 551,143	5.6%
Appropriations								
Personal Services	$ 22,212,913	$ 24,066,277	$ 26,227,783	$ 29,304,940	$ 27,309,524	$ 31,048,905	$ 1,743,965	6.0%
Operating Expenses	12,978,573	13,663,826	14,584,775	14,468,278	16,448,085	20,179,380	5,711,102	39.5%
Capital Outlay	-	-	-	20,000	-	20,000	-	0.0%
Sub-total	$ 35,191,486	$ 37,730,103	$ 40,812,558	$ 43,793,218	$ 43,757,609	$ 51,248,285	$ 7,455,067	17.0%
Ad Valorem Funding	$ 25,384,491	$ 28,184,412	$ 30,893,799	$ 33,914,122	$ 34,218,418	$ 40,818,046	$ 6,903,924	20.4%
Positions	213	213	213	213	213	213	-	0.0%

Internal Auditor
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Appropriations								
Personal Services	$ 1,120,583	$ 1,319,417	$ 1,308,555	$ 1,449,242	$ 1,444,799	$ 1,644,883	$ 195,641	13.5%
Operating Expenses	42,005	51,057	36,018	68,798	62,923	60,230	(8,568)	-12.5%
Sub-total	$ 1,162,588	$ 1,370,473	$ 1,344,572	$ 1,518,040	$ 1,507,722	$ 1,705,113	$ 187,073	12.3%
Ad Valorem Funding	$ 1,162,588	$ 1,370,473	$ 1,344,572	$ 1,518,040	$ 1,507,722	$ 1,705,113	$ 187,073	12.3%
Positions	9	9	9	10	10	10	-	0.0%

Legislative Affairs
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget	
							Amount	%
Revenues								
Licenses & Permits	$ 10,075	$ 7,375	$ 6,375	$ 9,600	$ 6,500	$ 9,600	$ -	0.0%
Sub-total	$ 10,075	$ 7,375	$ 6,375	$ 9,600	$ 6,500	$ 9,600	$ -	0.0%
Appropriations								
Personal Services	$ 240,710	$ 454,889	$ 489,086	$ 551,103	$ 556,584	$ 586,310	$ 35,207	6.4%
Operating Expenses	109,274	143,233	143,372	205,680	154,468	201,867	(3,813)	-1.9%
Sub-total	$ 349,984	$ 598,122	$ 632,458	$ 756,783	$ 711,052	$ 788,177	$ 31,394	4.1%
Ad Valorem Funding	$ 339,909	$ 590,747	$ 626,083	$ 747,183	$ 704,552	$ 778,577	$ 31,394	4.2%
Positions	4	4	4	4	4	4	-	0.0%

Medical Examiner
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 444,100	$ 376,775	$ 431,398	$ 400,000	$ 393,900	$ 418,900	$ 18,900	4.7%
Grants	-	2,426	5,263	2,788	9,000	-	(2,788)	-100.0%
Sub-total	$ 444,100	$ 379,201	$ 436,661	$ 402,788	$ 402,900	$ 418,900	$ 16,112	4.0%
Appropriations								
Personal Services	$ 4,170,839	$ 4,565,043	$ 5,105,233	$ 5,997,478	$ 5,929,306	$ 6,456,630	$ 459,152	7.7%
Operating Expenses	904,205	828,291	1,134,541	1,143,126	998,752	1,144,212	1,086	0.1%
Capital Outlay	-	-	107,825	-	137,000	40,000	40,000	100.0%
Sub-total	$ 5,075,044	$ 5,393,334	$ 6,347,599	$ 7,140,604	$ 7,065,058	$ 7,640,842	$ 500,238	7.0%
Ad Valorem Funding	$ 4,630,944	$ 5,014,133	$ 5,910,938	$ 6,737,816	$ 6,662,158	$ 7,221,942	$ 484,126	7.2%
Positions	30	30	30	30	30	30	-	0.0%

Office of Community Revitalization
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Interfund Transfer	$ 60,000	$ 98,000	$ 170,000	$ -	$ -	$ -	$ -	0.0%
Other	15,758	75,378	96,506	-	74,500	45,980	45,980	100.0%
Fund Balance	1,406,119	1,351,176	1,471,840	1,409,295	1,561,316	1,383,248	(26,047)	-1.8%
Sub-total	$ 1,481,877	$ 1,524,554	$ 1,738,346	$ 1,409,295	$ 1,635,816	$ 1,429,228	$ 19,933	1.4%
Appropriations								
Personal Services	$ 828,157	$ 865,624	$ 1,018,383	$ 1,077,788	$ 1,104,600	$ 1,186,967	$ 109,179	10.1%
Operating Expenses	157,334	198,826	202,320	1,317,603	160,417	1,225,879	(91,724)	-7.0%
Grants and Aids	245,336	186,489	210,740	316,500	366,500	366,500	50,000	15.8%
Transfers	99,555	79,825	211,835	-	214,101	120,480	120,480	100.0%
Reserves	-	-	-	264,880	-	264,880	-	0.0%
Sub-total	$ 1,330,382	$ 1,330,764	$ 1,643,278	$ 2,976,771	$ 1,845,618	$ 3,164,706	$ 187,935	6.3%
Ad Valorem Funding	$ 1,199,680	$ 1,278,051	$ 1,466,249	$ 1,567,476	$ 1,593,050	$ 1,735,478	$ 168,002	10.7%
Positions	7	7	7	7	7	7	-	0.0%

Office of Equal Business Opportunity
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Licenses & Permits	$ 6,600	$ 4,500	$ 3,900	$ 1,200	$ 900	$ 1,200	$ -	0.0%
Other	-	194	-	-	-	-	-	0.0%
Sub-total	$ 6,600	$ 4,694	$ 3,900	$ 1,200	$ 900	$ 1,200	$ -	0.0%
Appropriations								
Personal Services	$ 1,219,759	$ 1,430,734	$ 1,506,545	$ 1,643,067	$ 1,486,486	$ 1,583,528	$ (59,539)	-3.6%
Operating Expenses	206,181	208,219	200,700	418,848	418,848	413,018	(5,830)	-1.4%
Sub-total	$ 1,425,940	$ 1,638,953	$ 1,707,245	$ 2,061,915	$ 1,905,334	$ 1,996,546	$ (65,369)	-3.2%
Ad Valorem Funding	$ 1,419,340	$ 1,634,259	$ 1,703,345	$ 2,060,715	$ 1,904,434	$ 1,995,346	$ (65,369)	-3.2%
Positions	12	12	12	12	12	12	-	0.0%

Office of Equal Opportunity
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget: Amount	2025-2026 Proposed Change to Budget: %
Revenues								
Charges for Services	$ 41,300	$ 50,345	$ 48,543	$ 49,375	$ 49,375	$ 49,375	$ -	0.0%
Grants	7,935	463,200	291,800	320,700	335,700	330,000	9,300	2.9%
Other	40	80	70	-	1,000	-	-	0.0%
Sub-total	$ 49,275	$ 513,625	$ 340,413	$ 370,075	$ 386,075	$ 379,375	$ 9,300	2.5%
Appropriations								
Personal Services	$ 988,188	$ 1,073,887	$ 1,144,090	$ 1,367,493	$ 1,375,193	$ 1,503,433	$ 135,940	9.9%
Operating Expenses	151,051	314,984	182,441	421,608	435,703	387,695	(33,913)	-8.0%
Grants and Aids	14,884	20,470	26,237	30,000	30,000	30,000	-	0.0%
Sub-total	$ 1,154,123	$ 1,409,341	$ 1,352,768	$ 1,819,101	$ 1,840,896	$ 1,921,128	$ 102,027	5.6%
Ad Valorem Funding	$ 1,104,848	$ 895,716	$ 1,012,355	$ 1,449,026	$ 1,454,821	$ 1,541,753	$ 92,727	6.4%
Positions	12	12	12	13	13	13	-	0.0%

Office of Financial Management & Budget
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 659,875	$ 509,634	$ 480,103	$ 500,000	$ 380,000	$ 350,000	$ (150,000)	-30.0%
Other	270,627	171,607	352,985	180,000	250,067	275,000	95,000	52.8%
Sub-total	$ 930,502	$ 681,241	$ 833,088	$ 680,000	$ 630,067	$ 625,000	$ (55,000)	-8.1%
Appropriations								
Personal Services	$ 3,755,925	$ 3,925,056	$ 4,291,893	$ 4,720,561	$ 4,580,777	$ 5,148,358	$ 427,797	9.1%
Operating Expenses	436,440	309,496	425,157	521,928	447,670	509,845	(12,083)	-2.3%
Capital Outlay	-	-	23,374	-	-	-	-	0.0%
Sub-total	$ 4,192,365	$ 4,234,553	$ 4,740,423	$ 5,242,489	$ 5,028,447	$ 5,658,203	$ 415,714	7.9%
Ad Valorem Funding	$ 3,261,863	$ 3,553,312	$ 3,907,335	$ 4,562,489	$ 4,398,380	$ 5,033,203	$ 470,714	10.3%
Positions	34	35	35	36	36	36	-	0.0%

Office of Resilience
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ -	$ 223	$ 3,496	$ -	$ 222	$ -	$ -	0.0%
Grants	-	-	-	400,000	1,464,973	1,015,000	615,000	153.8%
Interfund Transfer	77,012	-	-	-	-	-	-	0.0%
Licenses & Permits	-	-	27,175	50,000	59,725	40,000	(10,000)	-20.0%
Other	71,384	-	-	-	-	-	-	0.0%
Sub-total	$ 148,396	$ 223	$ 30,671	$ 450,000	$ 1,524,920	$ 1,055,000	$ 605,000	134.4%
Appropriations								
Personal Services	$ 331,837	$ 363,460	$ 443,914	$ 535,534	$ 535,534	$ 576,434	$ 40,900	7.6%
Operating Expenses	173,675	335,574	808,100	1,000,955	973,928	1,564,433	563,478	56.3%
Sub-total	$ 505,512	$ 699,034	$ 1,252,015	$ 1,536,489	$ 1,509,462	$ 2,140,867	$ 604,378	39.3%
Ad Valorem Funding	$ 357,116	$ 698,811	$ 1,221,344	$ 1,086,489	$ (15,458)	$ 1,085,867	$ (622)	-0.1%
Positions	3	3	4	4	4	4	-	0.0%

Palm Tran
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 10,493,946	$ 12,510,795	$ 13,494,495	$ 11,635,767	$ 13,947,619	$ 12,192,066	$ 556,299	4.8%
Grants	28,277,550	25,075,917	98,529,811	115,194,735	67,661,338	134,060,424	18,865,689	16.4%
Licenses & Permits	64,155	40,040	41,241	36,000	45,684	40,000	4,000	11.1%
Other	1,845,193	853,511	746,381	1,450,000	1,863,711	1,541,000	91,000	6.3%
Interfund Transfers	666,207	147,424	-	-	-	-	-	0.0%
Fund Balance	(11,440,727)	(21,817,461)	(34,307,066)	56,503,870	16,006,070	32,571,928	(23,931,942)	-42.4%
Sub-total	$ 29,906,324	$ 16,810,226	$ 78,504,862	$ 184,820,372	$ 99,524,422	$ 180,405,418	$ (4,414,954)	-2.4%
Appropriations								
Personal Services	$ 55,009,872	$ 59,232,174	$ 61,450,251	$ 67,780,780	$ 63,937,055	$ 69,567,032	$ 1,786,252	2.6%
Operating Expenses	56,354,706	69,162,087	77,952,272	82,756,151	90,341,906	89,725,791	6,969,640	8.4%
Capital Outlay	18,596,610	18,274,457	23,924,598	85,944,572	15,362,078	100,915,882	14,971,310	17.4%
Transfers	94,800	94,800	94,800	107,731	125,799	125,800	18,069	16.8%
Reserves	-	-	-	56,503,870	-	30,260,615	(26,243,255)	-46.4%
Sub-total	$ 130,055,988	$ 146,763,518	$ 163,421,921	$ 293,093,104	$ 169,766,838	$ 290,595,120	$ (2,497,984)	-0.9%
Gas Taxes	$ 33,550,681	$ 33,894,191	$ 33,600,495	$ 34,192,000	$ 33,558,000	$ 33,695,000	$ (497,000)	-1.5%
Ad Valorem Funding*	$ 44,781,520	$ 61,752,037	$ 67,541,694	$ 74,080,732	$ 69,256,344	$ 76,494,702	$ 2,413,970	3.3%
Positions	648	648	651	653	653	655	2	0.3%

*Net of Statutory Reserves

Parks & Recreation
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 26,198,461	$ 28,124,214	$ 27,819,227	$ 31,000,584	$ 28,684,485	$ 31,297,013	$ 296,429	1.0%
Grants	3,000	19,650	-	-	-	-	-	0.0%
Other	299,205	787,417	881,254	(146,134)	794,846	(163,516)	(17,382)	11.9%
Fund Balance	4,259,583	8,374,207	11,167,683	12,952,717	13,212,900	15,874,233	2,921,516	22.6%
Sub-total	$ 30,760,250	$ 37,305,487	$ 39,868,164	$ 43,807,167	$ 42,692,231	$ 47,007,730	$ 3,200,563	7.3%
Appropriations								
Personal Services	$ 47,094,717	$ 51,235,421	$ 53,769,896	$ 64,070,943	$ 60,805,194	$ 68,869,223	$ 4,798,280	7.5%
Operating Expenses	27,427,654	30,067,788	30,425,606	34,655,726	34,108,868	34,832,645	176,919	0.5%
Capital Outlay	-	191,965	256,466	1,248,657	1,248,657	800,000	(448,657)	-35.9%
Lease Purchase Payments	411,485	410,895	410,941	433,445	433,445	433,445	-	0.0%
Grants and Aids	690,273	144,061	-	250,000	250,000	250,000	-	0.0%
Transfers	1,732,000	3,500,000	3,650,000	2,145,000	2,145,000	3,550,000	1,405,000	65.5%
Reserves	-	-	-	15,112,321	-	16,538,652	1,426,331	9.4%
Sub-total	$ 77,356,128	$ 85,550,129	$ 88,512,909	$ 117,916,092	$ 98,991,164	$ 125,273,965	$ 7,357,873	6.2%
Ad Valorem Funding	$ 54,970,086	$ 59,412,324	$ 61,857,645	$ 74,108,925	$ 72,173,166	$ 78,266,235	$ 4,157,310	5.6%
Positions	600	606	607	626	626	635	9	1.4%

Planning, Zoning, & Building
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 8,005,791	$ 6,238,509	$ 5,921,791	$ 5,905,500	$ 6,270,485	$ 5,880,600	$ (24,900)	-0.4%
Fines & Forfeitures	2,665,637	3,180,275	2,356,066	2,600,000	2,420,000	2,600,000	-	0.0%
Grants	-	-	-	-	210,000	-	-	0.0%
Licenses & Permits	31,701,841	32,372,408	31,703,465	30,203,000	32,404,574	30,203,000	-	0.0%
Other	2,929,512	3,858,301	4,399,743	2,290,320	3,756,779	1,655,563	(634,757)	-27.7%
Interfund Transfers	-	2,000,000	4,000,000	-	-	-	-	0.0%
Fund Balance	40,383,691	43,676,112	46,806,829	51,001,355	51,908,007	47,825,095	(3,176,260)	-6.2%
Sub-total	$ 85,686,472	$ 91,325,605	$ 95,187,894	$ 92,000,175	$ 96,969,845	$ 88,164,258	$ (3,835,917)	-4.2%
Appropriations								
Personal Services	$ 28,232,852	$ 30,106,600	$ 31,415,571	$ 41,152,447	$ 39,493,658	$ 43,400,253	$ 2,247,806	5.5%
Operating Expenses	7,722,464	9,109,677	9,617,495	22,048,917	13,516,491	19,771,375	(2,277,542)	-10.3%
Capital Outlay	38,752	61,040	69,240	529,250	178,166	529,250	-	0.0%
Transfers	9,259,400	10,559,400	9,659,400	5,163,820	5,163,820	4,863,820	(300,000)	-5.8%
Reserves	-	-	-	32,532,207	-	30,261,826	(2,270,381)	-7.0%
Sub-total	$ 45,253,468	$ 49,836,717	$ 50,761,706	$ 101,426,641	$ 58,352,135	$ 98,826,524	$ (2,600,117)	-2.6%
Ad Valorem Funding	$ 3,243,106	$ 5,317,940	$ 7,481,819	$ 9,426,466	$ 9,207,385	$ 10,662,266	$ 1,235,800	13.1%
Positions	379	386	387	387	387	387	-	0.0%

Public Affairs
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 572,076	$ 696,652	$ 738,430	$ 662,000	$ 661,025	$ 662,025	$ 25	0.0%
Other	2,883	7,590	10,154	6,300	7,500	6,300	-	0.0%
Fund Balance	130,071	131,397	137,487	122,857	144,875	129,245	6,388	5.2%
Sub-total	$ 705,030	$ 835,639	$ 886,071	$ 791,157	$ 813,400	$ 797,570	$ 6,413	0.8%
Appropriations								
Personal Services	$ 4,195,210	$ 4,521,735	$ 4,725,974	$ 5,622,745	$ 5,613,287	$ 5,983,573	$ 360,828	6.4%
Operating Expenses	1,248,193	1,610,698	1,780,142	2,098,475	1,992,530	2,104,962	6,487	0.3%
Capital Outlay	67,655	364,225	67,938	355,265	275,477	135,288	(219,977)	-61.9%
Debt Service	84,360	70,300	-	-	-	-	-	0.0%
Reserves	-	-	-	39,657	-	46,045	6,388	16.1%
Sub-total	$ 5,595,418	$ 6,566,958	$ 6,574,054	$ 8,116,142	$ 7,881,294	$ 8,269,868	$ 153,726	1.9%
Ad Valorem Funding	$ 5,021,785	$ 5,868,806	$ 5,832,859	$ 7,324,985	$ 7,197,139	$ 7,472,298	$ 147,313	2.0%
Positions	47	48	48	49	49	49	-	0.0%

Public Safety
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 2,891,487	$ 2,215,371	$ 2,014,241	$ 3,416,500	$ 1,457,800	$ 1,978,000	$ (1,438,500)	-42.1%
Fines & Forfeitures	5,329	2,253	1,874	3,000	2,000	2,000	(1,000)	-33.3%
Grants	11,432,119	11,752,658	12,369,189	11,811,290	14,163,993	12,089,955	278,665	2.4%
Licenses & Permits	993,150	1,018,020	1,100,755	983,500	1,065,066	1,068,000	84,500	8.6%
Other	283,510	754,015	1,456,538	194,005	1,460,311	688,375	494,370	254.8%
Interfund Transfers	760,462	580,101	915,321	993,064	1,500,223	846,121	(146,943)	-14.8%
Fund Balance	7,844,957	10,297,082	11,051,028	14,170,122	13,006,413	15,018,479	848,357	6.0%
Sub-total	$ 24,211,014	$ 26,619,500	$ 28,908,946	$ 31,571,481	$ 32,655,806	$ 31,690,930	$ 119,449	0.4%
Appropriations								
Personal Services	$ 20,048,525	$ 21,318,201	$ 23,181,834	$ 27,017,852	$ 26,498,339	$ 28,330,664	$ 1,312,812	4.9%
Operating Expenses	8,307,846	8,890,998	11,183,455	11,163,447	12,353,152	11,106,698	(56,749)	-0.5%
Capital Outlay	31,370	24,808	910,504	223,160	673,833	115,001	(108,159)	-48.5%
Grants and Aids	3,753,786	3,822,022	3,775,339	4,203,862	5,492,163	5,304,921	1,101,059	26.2%
Transfers	1,175,559	2,991,725	1,453,282	881,980	1,211,633	2,239,980	1,358,000	154.0%
Reserves	-	-	-	15,028,322	-	13,667,796	(1,360,526)	-9.1%
Sub-total	$ 33,317,086	$ 37,047,754	$ 40,504,414	$ 58,518,623	$ 46,229,120	$ 60,765,060	$ 2,246,437	3.8%
Ad Valorem Funding	$ 19,403,156	$ 21,479,282	$ 24,601,880	$ 26,947,142	$ 28,591,793	$ 29,074,130	$ 2,126,988	7.9%
Positions	267	268	271	275	274	275	-	0.0%

Purchasing
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 194	$ -	$ -	$ 110	$ -	$ 110	$ -	0.0%
Fines & Forfeitures	4,500	1,500	1,500	1,500	1,500	1,500	-	0.0%
Other	11,328	12,568	536	-	38,910	-	-	0.0%
Sub-total	$ 16,022	$ 14,068	$ 2,036	$ 1,610	$ 40,410	$ 1,610	$ -	0.0%
Appropriations								
Personal Services	$ 3,787,916	$ 3,951,369	$ 3,868,388	$ 5,270,666	$ 5,274,242	$ 5,394,455	$ 123,789	2.3%
Operating Expenses	380,543	472,632	395,918	650,462	646,886	607,394	(43,068)	-6.6%
Sub-total	$ 4,168,459	$ 4,424,001	$ 4,264,306	$ 5,921,128	$ 5,921,128	$ 6,001,849	$ 80,721	1.4%
Ad Valorem Funding	$ 4,152,437	$ 4,409,933	$ 4,262,270	$ 5,919,518	$ 5,880,718	$ 6,000,239	$ 80,721	1.4%
Positions	46	47	48	51	51	51	-	0.0%

Risk Management
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget	
							Amount	%
Revenues								
Charges for Services	$ 128	$ 348	$ 533	$ -	$ -	$ -	$ -	0.0%
Other	111,402,592	116,573,936	125,656,340	118,036,125	119,371,137	119,905,798	1,869,673	1.6%
Fund Balance	37,620,779	46,933,475	67,469,255	68,375,749	82,316,717	79,385,286	11,009,537	16.1%
Sub-total	$ 149,023,499	$ 163,507,759	$ 193,126,128	$ 186,411,874	$ 201,687,854	$ 199,291,084	$ 12,879,210	6.9%
Appropriations								
Personal Services	$ 2,891,775	$ 3,248,098	$ 3,568,848	$ 3,740,506	$ 3,651,640	$ 3,952,783	$ 212,277	5.7%
Operating Expenses	99,588,413	99,219,812	107,689,978	123,374,057	119,130,699	129,872,311	6,498,254	5.3%
Reserves	-	-	-	59,763,965	-	65,967,732	6,203,767	10.4%
Sub-total	$ 102,480,188	$ 102,467,910	$ 111,258,826	$ 186,878,528	$ 122,782,339	$ 199,792,826	$ 12,914,298	6.9%
Ad Valorem Funding	$ 393,906	$ 6,433,000	$ 453,014	$ 466,654	$ 479,771	$ 501,742	$ 35,088	7.5%
Positions	30	30	30	30	30	30	-	0.0%

Youth Services
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget: Amount	2025-2026 Proposed Change to Budget: %
Revenues								
Charges for Services	$ -	$ 16,888	$ 10,200	$ 30,000	$ 15,000	$ 15,000	$ (15,000)	-50.0%
Fines & Forfeitures	6,996	2,918	9,794	3,000	4,068	3,000	-	0.0%
Other	511,988	526,756	510,713	533,607	901,346	746,762	213,155	39.9%
Interfund Transfers	245,710	236,040	248,869	250,000	220,000	240,000	(10,000)	-4.0%
Fund Balance	42,925	42,968	42,609	42,991	48,397	48,783	5,792	13.5%
Sub-total	$ 807,619	$ 825,570	$ 822,185	$ 859,598	$ 1,188,811	$ 1,053,545	$ 193,947	22.6%
Appropriations								
Personal Services	$ 6,589,325	$ 7,363,842	$ 8,018,647	$ 9,675,319	$ 9,691,497	$ 10,131,720	$ 456,401	4.7%
Operating Expenses	1,872,776	1,881,920	1,969,802	2,378,451	2,222,696	2,459,918	81,467	3.4%
Capital Outlay	-	-	-	50,000	50,000	-	(50,000)	-100.0%
Grants and Aids	5,028,182	5,122,468	5,096,027	5,999,905	6,121,518	6,861,030	861,125	14.4%
Sub-total	$ 13,490,283	$ 14,368,230	$ 15,084,476	$ 18,103,675	$ 18,085,711	$ 19,452,668	$ 1,348,993	7.5%
Ad Valorem Funding	$ 12,922,395	$ 13,822,034	$ 14,310,689	$ 17,244,077	$ 16,945,683	$ 18,399,123	$ 1,155,046	6.7%
Positions	89	91	91	91	91	91	-	0.0%

Airports
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 75,818,246	$ 87,357,996	$ 92,637,779	$ 91,718,300	$ 91,029,900	$ 96,506,633	$ 4,788,333	5.2%
Grants	13,084,526	11,791,979	14,938,323	13,185,216	12,349,539	-	(13,185,216)	-100.0%
Licenses & Permits	86,660	67,893	78,893	92,000	79,500	92,175	175	0.2%
Other	4,427,451	6,936,266	7,250,700	2,186,621	3,577,736	1,801,881	(384,740)	-17.6%
Interfund Transfers	924,250	624,004	1,971,045	3,335,805	3,335,805	1,960,500	(1,375,305)	-41.2%
Fund Balance	51,254,354	67,846,168	73,440,275	76,270,679	86,329,798	47,814,544	(28,456,135)	-37.3%
Sub-total	$ 145,595,487	$ 174,624,306	$ 190,317,015	$ 186,788,621	$ 196,702,278	$ 148,175,733	$ (38,612,888)	-20.7%
Appropriations								
Personal Services	$ 15,306,772	$ 17,513,407	$ 17,002,604	$ 19,972,521	$ 18,448,494	$ 20,762,169	$ 789,648	4.0%
Operating Expenses	38,461,576	44,431,553	46,883,314	63,193,564	63,465,765	69,522,365	6,328,801	10.0%
Charge Offs	(231,435)	(278,510)	(284,048)	(240,000)	(240,000)	(240,000)	-	0.0%
Grants & Aids	726,311	-	2,964,535	-	-	-	-	0.0%
Transfers	22,633,600	40,137,775	36,205,610	45,292,718	67,213,475	45,183,049	(109,669)	-0.2%
Reserves	-	-	-	58,569,818	-	12,948,150	(45,621,668)	-77.9%
Sub-total	$ 76,896,824	$ 101,804,225	$ 102,772,015	$ 186,788,621	$ 148,887,734	$ 148,175,733	$ (38,612,888)	-20.7%
Ad Valorem Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Positions	165	168	174	177	177	183	6	3.4%

Fleet
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Other	$ 45,636,218	$ 49,307,653	$ 49,160,567	$ 56,321,588	$ 51,744,445	$ 53,719,366	$ (2,602,222)	-4.6%
Fund Balance	41,112,587	44,354,742	47,570,200	51,651,109	57,856,372	39,818,840	(11,832,269)	-22.9%
Sub-total	$ 86,748,805	$ 93,662,395	$ 96,730,767	$ 107,972,697	$ 109,600,817	$ 93,538,206	$ (14,434,491)	-13.4%
Appropriations								
Personal Services	$ 5,627,683	$ 5,837,858	$ 6,096,159	$ 6,903,722	$ 6,809,814	$ 7,314,413	$ 410,691	5.9%
Operating Expenses	20,503,432	19,392,076	20,926,777	23,326,034	21,729,514	23,392,304	66,270	0.3%
Capital Outlay	10,582,918	14,849,944	12,674,188	37,741,284	37,741,284	22,187,349	(15,553,935)	-41.2%
Transfers	5,013,200	6,013,200	13,200	1,900,001	3,501,365	641,365	(1,258,636)	-66.2%
Reserves	-	-	-	38,101,656	-	40,002,775	1,901,119	5.0%
Sub-total	$ 41,727,233	$ 46,093,078	$ 39,710,324	$ 107,972,697	$ 69,781,977	$ 93,538,206	$ (14,434,491)	-13.4%
Ad Valorem Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Positions	59	59	62	64	64	64	-	0.0%

Tourist Development Council
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 5,703,178	$ 7,103,071	$ 8,312,429	$ 6,600,000	$ 7,300,000	$ 6,799,700	$ 199,700	3.0%
Tourist Development Taxes	77,817,161	84,190,398	86,719,297	84,181,977	87,586,490	89,338,219	5,156,242	6.1%
Other	735,714	3,038,550	3,803,588	(1,421,200)	3,291,000	(1,519,895)	(98,695)	-6.9%
Interfund Transfers	39,926	-	-	1,153,998	-	1,153,998	-	0.0%
Fund Balance	37,298,212	59,284,556	73,764,194	80,948,231	88,420,407	98,983,030	18,034,799	22.3%
Sub-total	$ 121,594,191	$ 153,616,575	$ 172,599,508	$ 171,463,006	$ 186,597,897	$ 194,755,052	$ 23,292,046	13.6%
Appropriations								
Personal Services	$ 559,344	$ 410,220	$ 567,543	$ 637,507	$ 649,147	$ 694,760	$ 57,253	9.0%
Operating Expenses	33,588,343	42,490,044	46,513,801	49,946,464	50,525,096	54,042,102	4,095,638	8.2%
Capital Outlay	10,659	-	-	-	-	-	-	0.0%
Grants and Aids	5,601,121	6,021,325	8,761,497	8,477,186	8,477,186	8,977,186	500,000	5.9%
Transfers	22,550,167	30,930,792	28,336,260	27,497,920	27,963,438	29,324,512	1,826,592	6.6%
Reserves	-	-	-	84,903,929	-	101,716,492	16,812,563	19.8%
Sub-total	$ 62,309,634	$ 79,852,380	$ 84,179,100	$ 171,463,006	$ 87,614,867	$ 194,755,052	$ 23,292,046	13.6%
Ad Valorem Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Positions	5	5	5	5	5	5	-	0.0%

Water Utilities
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 52,037	$ 7,440	$ 258,079	$ -	$ -	$ -	$ -	0.0%
Grants	-	87,745	231,573	-	-	-	-	0.0%
Interfund Transfer	197,158,589	216,805,321	226,656,000	235,581,000	214,239,906	237,710,755	2,129,755	0.9%
Other	9,154,700	14,779,864	26,079,459	-	-	-	-	0.0%
Fund Balance	10,636,542	7,369,809	9,694,107	6,000,000	4,965,530	6,186,093	186,093	3.1%
Sub-total	$ 217,001,868	$ 239,050,179	$ 262,919,218	$ 241,581,000	$ 219,205,436	$ 243,896,848	$ 2,315,848	1.0%
Appropriations								
Personal Services	$ 53,147,170	$ 61,599,304	$ 54,387,928	$ 74,238,321	$ 68,014,638	$ 77,074,080	$ 2,835,759	3.8%
Operating Expenses	103,475,099	120,453,200	117,618,501	152,326,848	140,742,269	152,922,681	595,833	0.4%
Capital Outlay	2,845,393	2,260,076	5,459,550	9,738,610	4,138,000	7,761,000	(1,977,610)	-20.3%
Charge Offs	(6,237,471)	(5,925,905)	(6,133,731)	1	-	1	-	0.0%
Transfers	71,400	2,215,021	94,500	107,390	124,436	124,436	17,046	15.9%
Reserves	-	-	-	5,169,830	-	6,014,650	844,820	16.3%
Sub-total	$ 153,301,591	$ 180,601,696	$ 171,426,748	$ 241,581,000	$ 213,019,343	$ 243,896,848	$ 2,315,848	1.0%
Ad Valorem Funding	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Positions	622	632	636	643	643	645	2	0.3%

County Library
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 1,542	$ 5,239	$ 12,874	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%
Fines & Forfeitures	64,667	58,343	47,157	45,000	44,939	45,000	-	0.0%
Grants	1,158,723	889,752	759,295	759,643	760,417	759,643	-	0.0%
Licenses & Permits	77,510	83,135	67,720	65,000	57,610	65,000	-	0.0%
Other	441,332	1,977,931	2,682,730	(3,567,506)	2,210,162	(4,009,000)	(441,494)	-12.4%
Interfund Transfers	13,407	-	-	-	-	-	-	0.0%
Fund Balance	19,826,885	21,861,795	27,663,630	26,641,304	34,181,338	24,745,185	(1,896,119)	-7.1%
Sub-total	$ 21,584,066	$ 24,876,195	$ 31,233,406	$ 23,953,441	$ 37,264,466	$ 21,615,828	$ (2,337,613)	-9.8%
Appropriations								
Personal Services	$ 29,723,432	$ 32,215,263	$ 34,699,154	$ 42,900,154	$ 41,252,646	$ 45,278,747	$ 2,378,593	5.5%
Operating Expenses	16,431,432	19,235,056	20,248,802	25,944,784	24,220,279	26,268,331	323,547	1.2%
Capital Outlay	3,114,539	3,479,149	3,388,424	4,730,000	4,488,000	4,730,000	-	0.0%
Transfers	12,613,800	13,213,800	19,513,800	31,015,683	31,016,706	31,066,706	51,023	0.2%
Reserves	-	-	-	11,506,934	-	13,214,951	1,708,017	14.8%
Sub-total	$ 61,883,203	$ 68,143,268	$ 77,850,180	$ 116,097,555	$ 100,977,631	$ 120,558,735	$ 4,461,180	3.8%
Ad Valorem Funding	$ 62,160,932	$ 70,930,705	$ 80,798,111	$ 92,144,114	$ 88,458,350	$ 98,942,907	$ 6,798,793	7.4%
Positions	456	464	468	469	469	472	3	0.6%

Fire Rescue
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget **	FY 2025 Estimate	FY 2026 Proposed Budget **	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	$ 53,858,511	$ 60,121,926	$ 67,969,741	$ 59,935,362	$ 65,978,142	$ 67,090,235	$ 7,154,873	11.9%
Grants	965,855	3,368,646	3,357,010	8,190,388	6,020,858	5,013,738	(3,176,650)	-38.8%
Licenses & Permits	22,191	27,446	25,477	19,000	22,000	20,500	1,500	7.9%
Other	3,695,241	13,812,881	18,381,840	(19,958,811)	17,561,387	(20,818,489)	(859,678)	-4.3%
Interfund Transfers	363,556	930,922	456,757	254,580	299,300	1,205,631	951,051	373.6%
Fund Balance	141,056,028	140,490,440	167,768,223	209,469,312	230,456,999	224,973,871	15,504,559	7.4%
Sub-total	$ 199,961,382	$ 218,752,261	$ 257,959,048	$ 257,909,831	$ 320,338,686	$ 277,485,486	$ 19,575,655	7.6%
Appropriations								
Personal Services	$ 314,144,000	$ 327,182,747	$ 355,270,022	$ 403,282,406	$ 416,630,458	$ 443,455,678	$ 40,173,272	10.0%
Operating Expenses	44,820,034	55,050,222	53,158,681	67,318,631	63,282,675	74,067,720	6,749,089	10.0%
Capital Outlay	6,859,740	11,698,373	7,195,087	63,745,140	19,834,307	60,039,239	(3,705,901)	-5.8%
Grants and Aids	2,463,809	2,737,080	3,032,066	3,299,082	1,341,276	3,780,263	481,181	14.6%
Transfers	23,890,600	34,405,200	38,755,200	61,805,590	61,802,180	55,252,180	(6,553,410)	-10.6%
Reserves	-	-	-	148,030,780	-	166,913,738	18,882,958	12.8%
Sub-total	$ 392,178,183	$ 431,073,622	$ 457,411,056	$ 747,481,629	$ 562,890,896	$ 803,508,818	$ 56,027,189	7.5%
Ad Valorem Funding*	$ 332,707,240	$ 380,089,585	$ 429,909,006	$ 489,571,798	$ 469,480,759	$ 526,023,332	$ 36,451,534	7.4%
Positions	1,731	1,801	1,855	1,882	1,882	2,027	145	7.7%

* Ad Valorem Funding includes both Countywide and Fire Rescue Ad Valorem Funding.

Fire Rescue	$ 322,493,832	$ 369,281,533	$ 418,709,029	$ 474,734,213	$ 454,116,934	$ 510,610,957	$ 35,876,744
Countywide	$ 10,213,408	$ 10,808,052	$ 11,199,977	$ 14,837,585	$ 15,363,825	$ 15,412,375	$ 574,790

** This differs from the Summary of Department Revenues and Expenses as this report excludes Fire Rescue intrafund transfers.

General Government
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Revenues								
Grants	$ 2,264,904	$ 329,189	$ 87,683,252	$ 110,685,894	$ 76,889,464	$ 20,000,000	$ (90,685,894)	-81.9%
Interfund Transfers	-	1,548,684	-	-	-	-	-	0.0%
Other	90,328	124,521	482,337	122,800	641,500	130,400	7,600	6.2%
Fund Balance	-	-	-	659,718	4,519,845	943,657	283,939	43.0%
Sub-total	$ 2,355,232	$ 2,002,394	$ 88,165,589	$ 111,468,412	$ 82,050,809	$ 21,074,057	$ (90,394,355)	-81.1%
Appropriations								
Personal Services	$ 28,281	$ 45,461	$ 24,843	$ 2,900,000	$ 200,000	$ 100,000	$ (2,800,000)	-96.6%
Operating Expenses	24,130,298	24,757,449	22,795,541	30,147,140	24,379,974	26,560,011	(3,587,129)	-11.9%
Grants and Aids	429,414	418,614	83,371,397	112,819,952	80,655,074	22,035,000	(90,784,952)	-80.5%
Transfers	491,392	366,449	469,458	2,752,418	230,000	2,024,690	(727,728)	-26.4%
Reserves	-	-	-	682,518	-	974,057	291,539	42.7%
Sub-total	$ 25,079,385	$ 25,587,973	$ 106,661,239	$ 149,302,028	$ 105,465,048	$ 51,693,758	$ (97,608,270)	-65.4%
Ad Valorem Funding	$ 22,724,154	$ 23,585,579	$ 23,015,495	$ 37,833,616	$ 24,357,896	$ 30,619,701	$ (7,213,915)	-19.1%
Positions	-	-	-	-	-	-	-	0.0%

Commission on Ethics
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget: Amount	2025-2026 Proposed Change to Budget: %
Revenues								
Fines & Forfeitures	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Sub-total	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Appropriations								
Personal Services	$ 679,040	$ 740,522	$ 1,012,893	$ 986,446	$ 1,008,262	$ 1,069,999	$ 83,553	8.5%
Operating Expenses	28,445	35,114	33,654	39,045	34,859	33,725	(5,320)	-13.6%
Sub-total	$ 707,485	$ 775,636	$ 1,046,547	$ 1,025,491	$ 1,043,121	$ 1,103,724	$ 78,233	7.6%
Ad Valorem Funding	$ 706,985	$ 775,636	$ 1,046,547	$ 1,025,491	$ 1,043,121	$ 1,103,724	$ 78,233	7.6%
Positions	5	6	6	6	6	6	-	0.0%

Health Department
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Appropriations								
Grants and Aids	$ 1,996,119	$ 2,374,014	$ 2,302,173	$ 2,417,282	$ 2,417,282	$ 2,587,876	$ 170,594	7.1%
Sub-total	$ 1,996,119	$ 2,374,014	$ 2,302,173	$ 2,417,282	$ 2,417,282	$ 2,587,876	$ 170,594	7.1%
Ad Valorem Funding	$ 1,996,119	$ 2,374,014	$ 2,302,173	$ 2,417,282	$ 2,417,282	$ 2,587,876	$ 170,594	7.1%
Positions	-	-	-	-	-	-	-	0.0%

Office of the Inspector General
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 105	$ 164	$ 560	$ 3,000	$ 3,000	$ 3,000	$ -	0.0%
Inspector General Fee	915,906	873,664	1,006,034	1,198,600	1,198,600	1,242,156	43,556	3.6%
Other	(2,164)	(21,810)	(17,946)	-	-	-	-	0.0%
Sub-total	$ 913,847	$ 852,018	$ 988,648	$ 1,201,600	$ 1,201,600	$ 1,245,156	$ 43,556	3.6%
Appropriations								
Personal Services	$ 2,917,429	$ 3,244,430	$ 3,699,295	$ 4,148,848	$ 4,032,901	$ 4,551,699	$ 402,851	9.7%
Operating Expenses	105,560	120,558	128,062	208,073	134,882	200,052	(8,021)	-3.9%
Reserves	-	-	-	50,000	-	50,000	-	0.0%
Sub-total	$ 3,022,989	$ 3,364,988	$ 3,827,357	$ 4,406,921	$ 4,167,783	$ 4,801,751	$ 394,830	9.0%
Ad Valorem Funding	$ 2,109,142	$ 2,512,970	$ 2,838,709	$ 3,205,321	$ 2,966,183	$ 3,556,595	$ 351,274	11.0%
Positions	27	27	27	30	30	30	-	0.0%

Value Adjustment Board
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Charges for Services	$ 310,998	$ 378,291	$ 423,917	$ 289,000	$ 450,993	$ 394,584	$ 105,584	36.5%
Other	75	-	-	-	-	-	-	0.0%
Sub-total	$ 311,073	$ 378,291	$ 423,917	$ 289,000	$ 450,993	$ 394,584	$ 105,584	36.5%
Appropriations								
Operating Expenses	$ 808,721	$ 931,955	$ 1,087,494	$ 1,494,750	$ 1,361,838	$ 1,494,750	$ -	0.0%
Sub-total	$ 808,721	$ 931,955	$ 1,087,494	$ 1,494,750	$ 1,361,838	$ 1,494,750	$ -	0.0%
Ad Valorem Funding	$ 497,648	$ 553,664	$ 663,577	$ 1,205,750	$ 910,845	$ 1,100,166	$ (105,584)	-8.8%
Positions	-	-	-	-	-	-	-	0.0%

Other County Funded
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Other	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	0.0%
Sub-total	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	0.0%
Appropriations								
Grants & Aids	$ 21,967,661	$ 21,855,062	$ 22,304,101	$ 22,477,230	$ 22,477,230	$ 22,477,230	$ -	0.0%
Sub-total	$ 21,967,661	$ 21,855,062	$ 22,304,101	$ 22,477,230	$ 22,477,230	$ 22,477,230	$ -	0.0%
Ad Valorem Funding	$ 21,817,661	$ 21,705,062	$ 22,154,101	$ 22,477,230	$ 22,477,230	$ 22,477,230	$ -	0.0%
Positions	-	-	-	-	-	-	-	0.0%

Judicial
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Court Administration	$ 320,289	$ 354,214	$ 322,917	$ 326,195	$ 309,327	$ 316,195	$ (10,000)	-3.1%
Law Library	428,061	296,154	296,474	317,300	277,996	293,550	(23,750)	-7.5%
Court Related Information Technology	3,232,234	2,305,953	2,253,841	1,995,000	2,101,673	1,995,000	-	0.0%
Public Defender	2,535	-	-	-	-	-	-	0.0%
State Attorney's Office	8	17	2	-	-	-	-	0.0%
Sub-total	$ 3,983,127	$ 2,956,338	$ 2,873,234	$ 2,638,495	$ 2,688,996	$ 2,604,745	$ (33,750)	-1.3%
Appropriations								
Court Administration	$ 3,132,134	$ 3,162,138	$ 3,278,061	$ 3,557,474	$ 3,105,583	$ 3,127,903	$ (429,571)	-12.1%
Law Library	446,368	513,310	546,317	600,258	612,084	675,532	75,274	12.5%
Court Related Information Technology	4,597,878	5,237,287	5,493,485	7,232,836	6,135,496	7,548,041	315,205	4.4%
Public Defender	262,468	264,462	257,947	299,857	262,316	240,289	(59,568)	-19.9%
State Attorney's Office	468,323	458,568	469,619	550,844	418,094	468,930	(81,914)	-14.9%
Sub-total	$ 8,907,171	$ 9,635,765	$ 10,045,429	$ 12,241,269	$ 10,533,573	$ 12,060,695	$ (180,574)	-1.5%
Ad Valorem Funding	$ 4,924,041	$ 6,679,428	$ 7,172,194	$ 9,602,774	$ 7,844,577	$ 9,455,950	$ (146,824)	-1.5%
Positions	41	41	42	42	42	44	2	4.8%

Clerk of the Circuit Court & Comptroller
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Excess Fees	$ 1,951,763	$ 735,551	$ 393,627	$ -	$ -	$ -	$ -	0.0%
Sub-total	$ 1,951,763	$ 735,551	$ 393,627	$ -	$ -	$ -	$ -	0.0%
Appropriations								
Transfers	$ 16,722,951	$ 17,988,731	$ 18,965,235	$ 19,875,566	$ 19,875,566	$ 20,869,344	$ 993,778	5.0%
Sub-total	$ 16,722,951	$ 17,988,731	$ 18,965,235	$ 19,875,566	$ 19,875,566	$ 20,869,344	$ 993,778	5.0%
Ad Valorem Funding	$ 14,771,188	$ 17,253,180	$ 18,571,608	$ 19,875,566	$ 19,875,566	$ 20,869,344	$ 993,778	5.0%
Positions	151	150	150	154	154	154	-	0.0%

Property Appraiser
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget	
							Amount	%
Appropriations								
Postage	$ 288,136	$ 315,829	$ 346,966	$ 330,000	$ 400,000	$ 400,000	$ 70,000	21.2%
Property Appraiser Commission	21,555,782	22,823,990	24,217,268	25,400,632	25,400,632	25,688,350	287,718	1.1%
Refund - Commission	(1,821,029)	(2,183,299)	(1,957,413)	(1,000,000)	(1,000,000)	(1,000,000)	-	0.0%
Sub-total	$ 20,022,888	$ 20,956,520	$ 22,606,821	$ 24,730,632	$ 24,800,632	$ 25,088,350	$ 357,718	1.4%
Ad Valorem Funding	$ 20,022,888	$ 20,956,520	$ 22,606,821	$ 24,730,632	$ 24,800,632	$ 25,088,350	$ 357,718	1.4%
Positions	238	235	233	230	230	228	(2)	-0.9%

Sheriff
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	2025-2026 Proposed Change to Budget %
Revenues								
Excess Fees (Net of Carryforward)	$ 6,563,786	$ 6,045,526	$ 490,018	$ -	$ -	$ -	$ -	0.0%
Charges for Services	9,439,068	9,827,996	10,256,660	10,487,340	10,487,340	11,076,284	588,944	5.6%
Fines & Forfeitures	111,066	114,015	118,402	125,000	125,000	127,500	2,500	2.0%
Other	1,391	5,123	6,753	-	-	-	-	0.0%
Interfund Transfers	82,912,690	95,057,943	99,196,666	94,179,074	94,179,074	95,145,675	966,601	1.0%
Sub-total	$ 99,028,001	$ 111,050,603	$ 110,068,499	$ 104,791,414	$ 104,791,414	$ 106,349,459	$ 1,558,045	1.5%
Appropriations								
Transfers	$ 789,957,798	$ 835,732,843	$ 901,992,458	$ 959,609,825	$ 1,004,609,825	$ 1,075,795,918	$ 116,186,093	12.1%
Transfer to Sheriff*	$ 789,957,798	$ 835,732,843	$ 901,992,458	$ 959,609,825	$ 1,004,609,825	$ 1,075,795,918	$ 116,186,093	12.1%
Ad Valorem Funding	$ 690,929,797	$ 724,682,240	$ 791,923,959	$ 854,818,411	$ 899,818,411	$ 969,446,459	$ 114,628,048	13.4%
Positions	4,398	4,438	4,489	4,505	4,524	4,563	58	1.3%

* FY 2025 budget includes carryforward of $7,228,355

Supervisor of Elections
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget	
							Amount	%
Revenues								
Excess Fees	$ 36,334	$ 2,592,064	$ 6,432,201	$ 1,000,000	$ 1,000,000	$ 1,500,000	$ 500,000	50.0%
Interfund Transfers	-	-	1,179,570	-	-	-	-	0.0%
Sub-total	$ 36,334	$ 2,592,064	$ 7,611,771	$ 1,000,000	$ 1,000,000	$ 1,500,000	$ 500,000	50.0%
Appropriations								
Transfers	$ 23,093,033	$ 21,840,966	$ 34,785,958	$ 26,916,235	$ 26,916,235	$ 31,856,724	$ 4,940,489	18.4%
Sub-total	$ 23,093,033	$ 21,840,966	$ 34,785,958	$ 26,916,235	$ 26,916,235	$ 31,856,724	$ 4,940,489	18.4%
Ad Valorem Funding	$ 23,056,699	$ 19,248,902	$ 27,174,187	$ 25,916,235	$ 25,916,235	$ 30,356,724	$ 4,440,489	17.1%
Positions	66	73	83	84	84	86	2	2.4%

* Supervisor of Elections budget fluctuates due to election cycles.

Tax Collector
Budget Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed Budget	2025-2026 Proposed Change to Budget Amount	%
Appropriations								
Postage	$ 96,032	$ 103,716	$ 111,707	$ 125,000	$ 125,000	$ 125,000	$ -	0.0%
Tax Collector Commission	50,902,180	58,323,534	65,335,485	68,690,943	70,157,392	74,366,836	5,675,893	8.3%
Refund - Commission	(37,969,434)	(39,295,449)	(51,559,568)	(48,688,454)	(50,010,425)	(51,398,281)	(2,709,827)	-5.6%
Sub-total	$ 13,028,778	$ 19,131,801	$ 13,887,624	$ 20,127,489	$ 20,271,967	$ 23,093,555	$ 2,966,066	14.7%
Ad Valorem Funding	$ 13,028,778	$ 19,131,801	$ 13,887,624	$ 20,127,489	$ 20,271,967	$ 23,093,555	$ 2,966,066	14.7%
Positions	349	350	361	358	358	358	-	0.0%

* Tax Collector budget is estimated and due on August 1st, 2025.