

Board of County Commissioners
FY 2027 Tentative Budget
July 7, 2026

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

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

| | FY 2026 Millage Rates | FY 2027 Rolled-Back Rate | | FY 2027 Tentative Taxes | | Tentative Increase or Decrease | | |
|--|--------------------------|-----------------------------|-------------------------|----------------------------|-------------------------|--------------------------------|----------------------|--------|
| | Millage | Millage | Taxes | Millage | Taxes | Millage | Taxes | |
| Countywide ⁽²⁾ | 4.5000 | 4.2678 | \$ 1,567,853,836 | 4.5000 | \$ 1,653,156,723 | 0.2322 | \$ 85,302,887 | 5.44 % |
| County Library District ⁽²⁾ | 0.5491 | 0.5213 | 100,699,106 | 0.5491 | 106,069,210 | 0.0278 | 5,370,104 | 5.33 % |
| Fire-Rescue MSTU | 3.4581 | 3.2856 | 488,710,126 | 3.4581 | 514,368,300 | 0.1725 | 25,658,174 | 5.25 % |
| Jupiter Fire-Rescue MSTU | 1.7251 | 0.0000 | - | 0.0000 | - | 0.0000 | - | 0.00 % |
| Aggregate Millage Rate ⁽³⁾ | 6.2862 | 5.9577 | | 6.1889 | | 0.2312 | | 3.88 % |
| Total Taxes | | | <u>\$ 2,188,669,291</u> | | <u>\$ 2,273,594,233</u> | | <u>\$ 84,924,942</u> | |

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

⁽²⁾ Exclusive of voted debt millages for FY 2026 and FY 2027 as shown below:

| | FY 2026 | FY 2027 |
|----------------|---------------|---------------|
| Countywide | 0.0330 | 0.0210 |
| County Library | <u>0.0000</u> | <u>0.0000</u> |
| Total | <u>0.0330</u> | <u>0.0210</u> |

⁽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 2024 - 2027 Comparison

| | Fiscal Year | | | 2026 - 2027 Change | | |
|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|---------|
| | Adopted 2024 | Adopted 2025 | Adopted 2026 | Proposed 2027 | Amount | % |
| Countywide | | | | | | |
| Taxes | | | | | | |
| General | \$ 1,306,269,377 | \$ 1,431,050,351 | \$ 1,543,296,825 | \$ 1,653,156,723 | \$ 109,859,898 | 7.1% |
| Voted Debt | 5,461,247 | 12,601,861 | 11,324,746 | 7,718,798 | (3,605,948) | -31.8% |
| Total | <u>\$ 1,311,730,624</u> | <u>\$ 1,443,652,212</u> | <u>\$ 1,554,621,571</u> | <u>\$ 1,660,875,521</u> | <u>\$ 106,253,950</u> | 6.8% |
| Millage Rate | | | | | | |
| General | 4.5000 | 4.5000 | 4.5000 | 4.5000 | | |
| Voted Debt | 0.0188 | 0.0396 | 0.0330 | 0.0210 | | |
| Total | <u>4.5188</u> | <u>4.5396</u> | <u>4.5330</u> | <u>4.5210</u> | | |
| Library | | | | | | |
| Taxes | | | | | | |
| General | \$ 84,191,978 | \$ 92,144,114 | \$ 99,430,532 | \$ 106,069,210 | \$ 6,638,678 | 6.7% |
| Voted Debt | 1,655,934 | 1,644,532 | - | - | - | 0.0% |
| Total | <u>\$ 85,847,912</u> | <u>\$ 93,788,646</u> | <u>\$ 99,430,532</u> | <u>\$ 106,069,210</u> | <u>\$ 6,638,678</u> | 6.7% |
| Millage Rate | | | | | | |
| General | 0.5491 | 0.5491 | 0.5491 | 0.5491 | | |
| Voted Debt | 0.0108 | 0.0098 | - | - | | |
| Total | <u>0.5599</u> | <u>0.5589</u> | <u>0.5491</u> | <u>0.5491</u> | | |
| Main Fire Rescue MSTU | | | | | | |
| Taxes | \$ 408,080,983 | \$ 446,252,965 | \$ 481,256,113 | \$ 514,368,300 | \$ 33,112,187 | 6.9% |
| Millage Rate | 3.4581 | 3.4581 | 3.4581 | 3.4581 | | |
| Jupiter Fire Rescue MSTU | | | | | | |
| Taxes | \$ 28,378,279 | \$ 28,481,248 | \$ 31,889,634 | \$ - | \$ (31,889,634) | -100.0% |
| Millage Rate | 1.7879 | 1.6488 | 1.7251 | - | | |

Palm Beach County

Summary of Changes Since June Budget Workshop

| Items Used to Balance | Amount | Net (Shortfall)/ Surplus |
|---|-------------|-----------------------------|
| June Out of Balance | | \$ (42,411,337) |
| Increase Millage to 4.5000 (Net of Statutory Reserves and CRA Increase) | 18,468,471 | (23,942,866) |
| Reduce Sheriff Budget Request | 20,000,000 | (3,942,866) |
| July 1 Additional Property Values (Net of Statutory Reserves) | 6,952,455 | 3,009,589 |
| CRA Increase | (330,863) | 2,678,726 |
| Increase Interest (Net of Statutory Reserves) | 1,900,000 | 4,578,726 |
| Lower Beach Parking Revenue (Net of Statutory Reserves) | (1,293,508) | 3,285,218 |
| Supervisor of Elections Budget Reduction | 200,000 | 3,485,218 |
| Misc Department Budget Reductions | 1,007,003 | 4,492,221 |
| Increase General Fund Reserves | (4,492,221) | \$ - |

BUDGET SUMMARY TOTAL COMPARISON FY 2026 Adopted to FY 2027 Tentative Budget

What is the Budget?

The budget is a plan for the accomplishment of goals and objectives within programs identified as being necessary to the purpose of Palm Beach County government. Included in the format are the estimates of the appropriations of the resources required, the tax and non-tax revenues available to support implementation, and the number of positions estimated to fulfill the level of service represented by workload measures. 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.

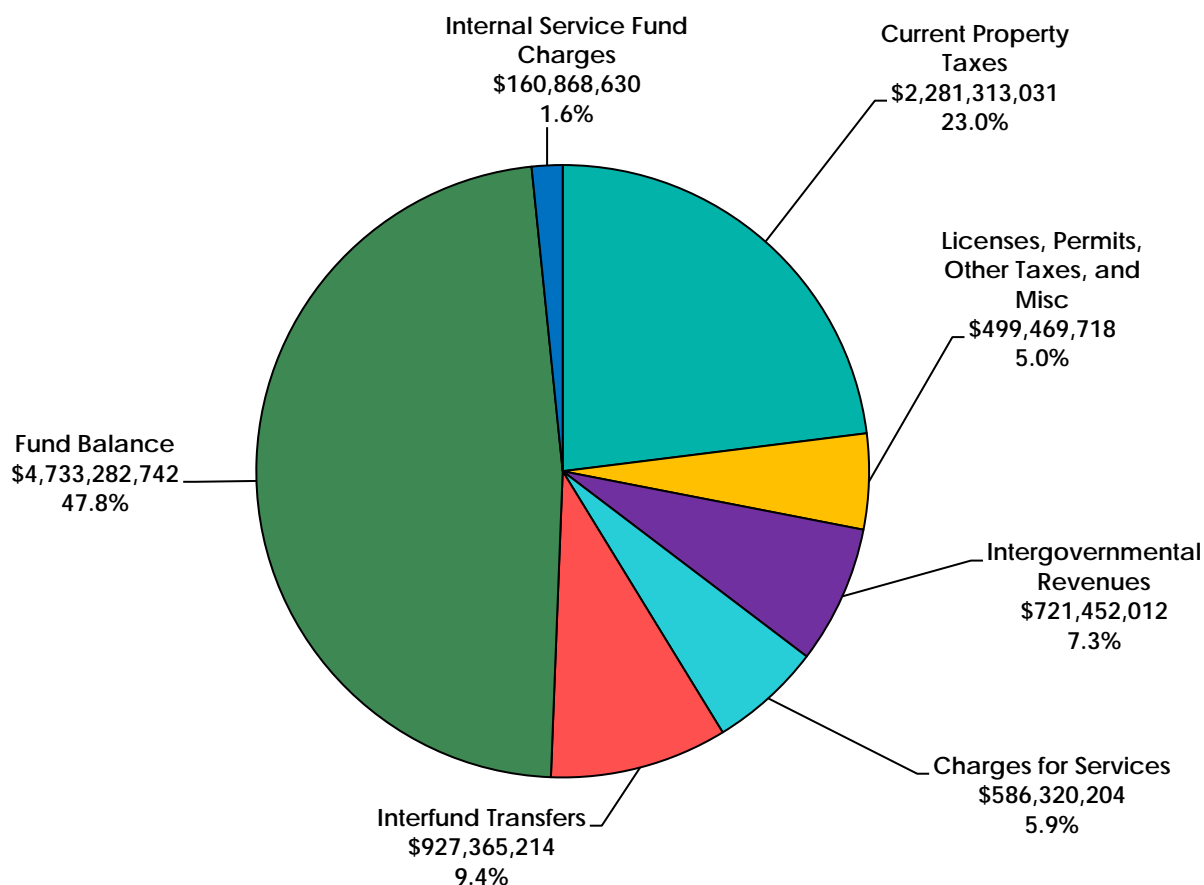
Net Budget

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 2026 <u>Adopted Budget</u> | FY 2027 <u>Tentative Budget</u> |
|--------------------------------|--|--|
| Total Budget | \$9,606,627,411 | \$9,910,071,551 |
| Less: Internal Service Charges | (\$158,613,817) | (\$160,868,630) |
| Interfund Transfers | (\$968,010,758) | (\$927,365,214) |
| Interdepartmental Charges | (\$27,936,237) | (\$27,755,784) |
| Net Budget | <u>\$8,452,066,599</u> | <u>\$8,794,081,923</u> |
| Budgeted Reserves | \$2,021,242,270 | \$2,032,120,122 |
| Budgeted Expenditures | \$6,430,824,329 | \$6,761,961,801 |
| Net Budget | <u>\$8,452,066,599</u> | <u>\$8,794,081,923</u> |

Sources of Funds by Category

Total of All Funds **\$9,910,071,551**



County revenues come from many sources, of which Property Taxes represent only 23% of the total. Property Taxes represent 44.1% 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.

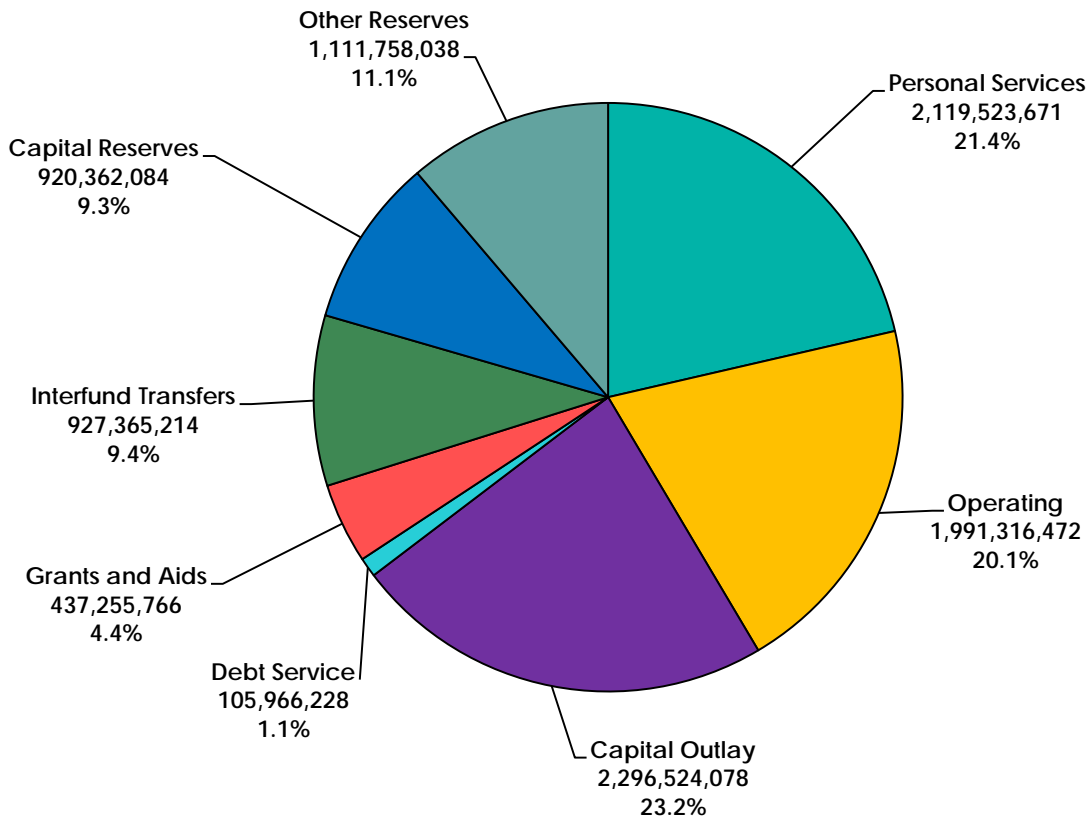
Interfund Transfers occur between funds. A transfer out of one fund is reflected as an expense, while the offsetting transfer into another fund appears as revenue.

Fund Balances represent carryover funds from the prior fiscal year and is 47.8% 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 **\$9,910,071,551**



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 (\$17,242,995) 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.

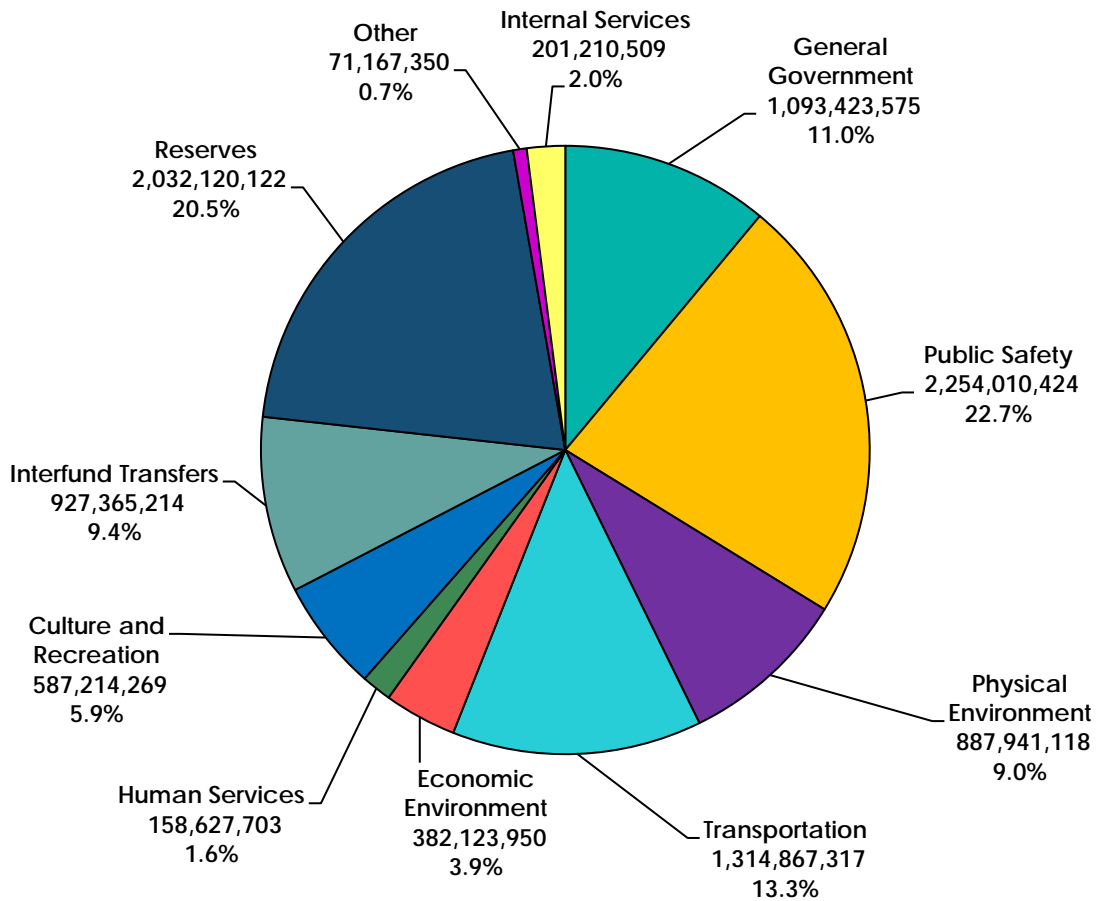
Interfund Transfers are amounts transferred from one fund to another to assist in financing the services of the recipient fund.

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 **\$9,910,071,551**



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 \$1,181,010,526 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.

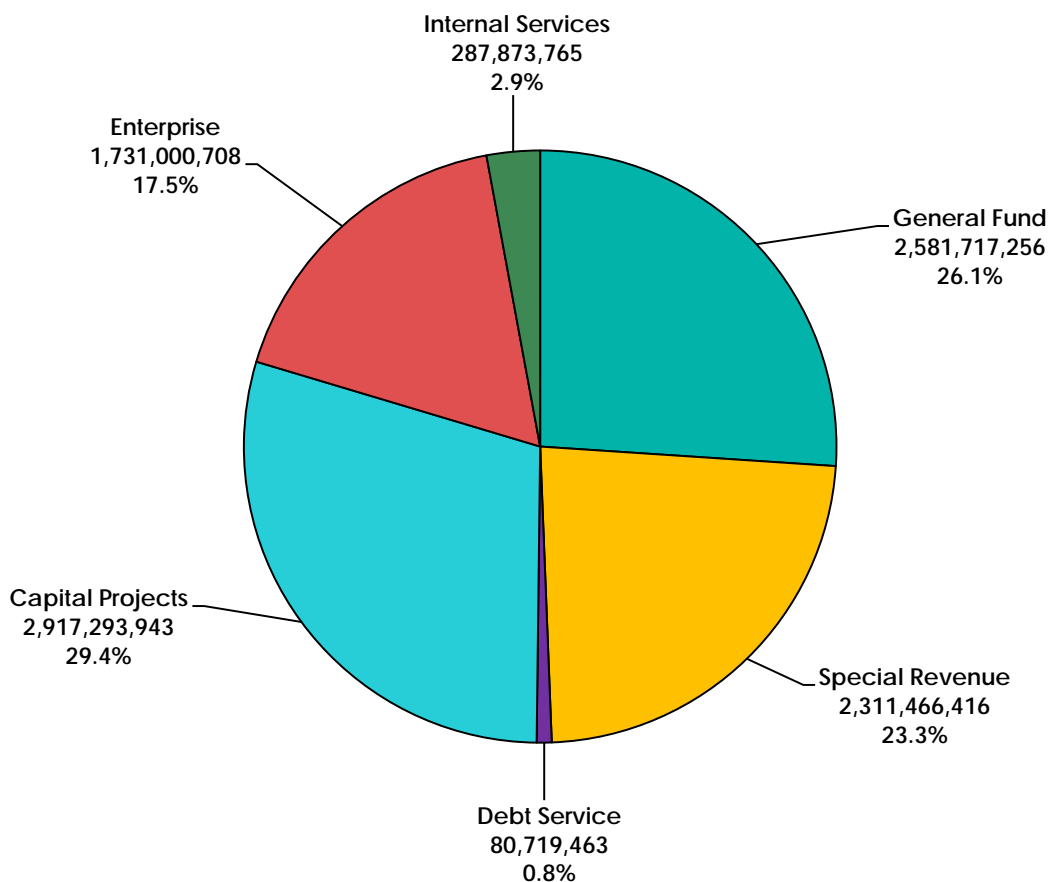
Internal Services are expenses incurred for services provided by one County agency to another.

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 **\$9,910,071,551**



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.

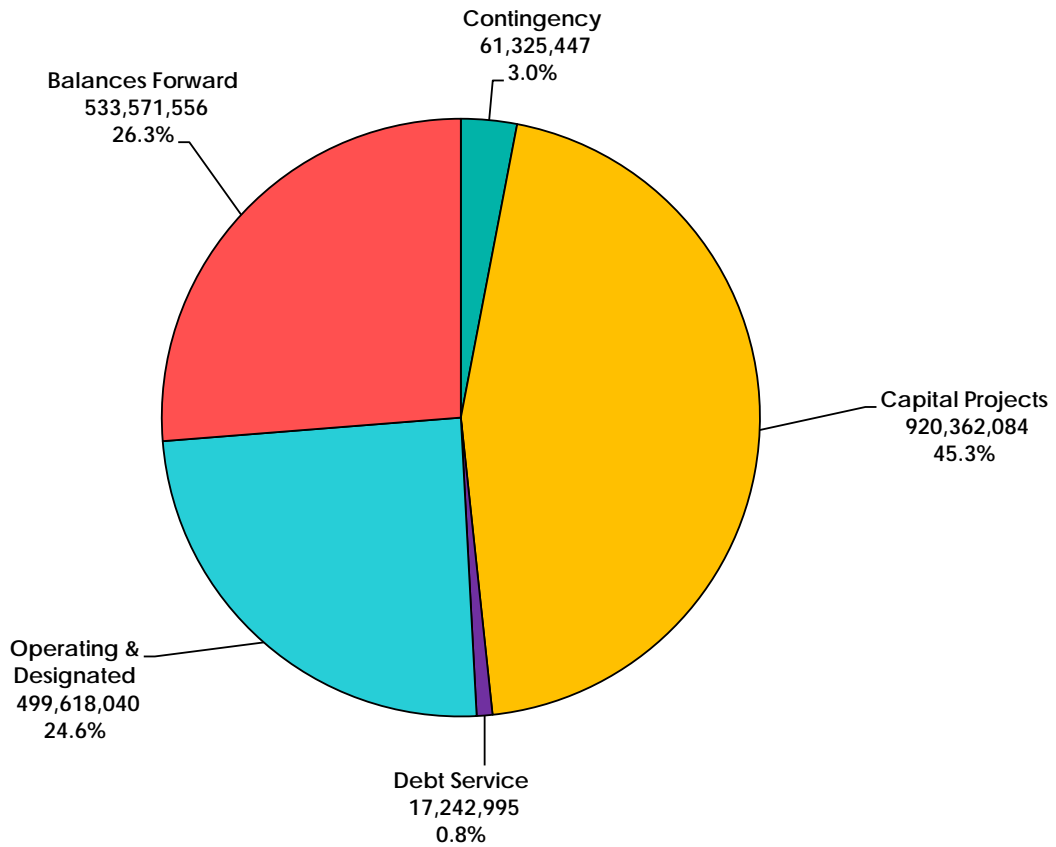
Capital Projects Funds account for the acquisition and construction of non-enterprise capital facilities.

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

\$2,032,120,122



| | Contingency | Capital Projects | Debt Service | Operating & Designated | Balances Forward | Total FY 2027 |
|------------------------------------|----------------------|-----------------------|----------------------|------------------------|-----------------------|-------------------------|
| General Fund (0001) | \$ 20,000,000 | \$ - | \$ - | \$ - | \$ 378,945,483 | \$ 398,945,483 |
| Special Revenue Funds (1000-1999) | 28,591,804 | - | - | 415,271,490 | 154,626,073 | 598,489,367 |
| Debt Service Funds (2000-2999) | - | - | 952,909 | - | - | 952,909 |
| Capital Projects Funds (3000-3999) | - | 724,067,119 | 4,607,453 | - | - | 728,674,572 |
| Enterprise Funds (4000-4999) | 12,733,643 | 196,294,965 | 11,682,633 | - | - | 220,711,241 |
| Internal Service Funds (5000-5999) | - | - | - | 84,346,550 | - | 84,346,550 |
| Total FY 2027 | \$ 61,325,447 | \$ 920,362,084 | \$ 17,242,995 | \$ 499,618,040 | \$ 533,571,556 | \$ 2,032,120,122 |

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 2027 BUDGET REQUEST

| | EXPENSES | | | REVENUES* | | | NET AD VALOREM | |
|---|----------------------|----------------------|--------------------|----------------|--------------------|--------------------|--------------------|----------------|
| | 2026** | 2027 | Change | % Change | 2026** | 2027 | Change | % Change |
| BCC Ad Valorem Funded Departments and Agencies | | | | | | | | |
| Administration | 3,889,790 | 4,695,736 | 805,946 | 20.72% | 0 | 0 | 805,946 | 20.72% |
| Community Services | 117,032,283 | 114,497,133 | (2,535,150) | (2.17%) | 77,384,744 | 78,488,265 | (3,638,671) | (9.18%) |
| County Attorney | 9,481,477 | 10,276,146 | 794,669 | 8.38% | 2,200,000 | 2,213,620 | 13,620 | 0.62% |
| County Commission | 5,252,127 | 5,295,427 | 43,300 | 0.82% | 0 | 0 | 43,300 | 0.82% |
| County Commission - Security Services*** | 0 | 2,662,636 | 2,662,636 | 100.00% | 0 | 0 | 2,662,636 | 100.00% |
| County Cooperative Extension | 3,510,610 | 3,538,806 | 28,196 | 0.80% | 421,450 | 440,327 | 18,877 | 4.48% |
| Engineering and Public Works | 83,335,460 | 81,730,840 | (1,604,620) | (1.93%) | 19,408,940 | 19,337,347 | (71,593) | (0.37%) |
| Environmental Resources Management | 77,322,480 | 108,076,653 | 30,754,173 | 39.77% | 55,721,084 | 86,307,169 | 30,586,085 | 54.89% |
| Facilities Development & Operations | 47,357,220 | 44,577,141 | (2,780,079) | (5.87%) | 2,805,000 | 1,614,800 | (1,190,200) | (42.43%) |
| Fire Rescue Dispatch/Drowning and Prevention | 22,581,776 | 26,024,727 | 3,442,951 | 15.25% | 0 | 0 | 3,442,951 | 15.25% |
| Housing and Economic Development | 287,863,508 | 293,015,963 | 5,152,455 | 1.79% | 268,735,400 | 283,035,058 | 14,299,658 | 5.32% |
| Human Resources | 5,020,760 | 5,393,144 | 372,384 | 7.42% | 0 | 0 | 372,384 | 7.42% |
| Intergovernmental Affairs & Community Engagement | 1,288,177 | 1,357,946 | 69,769 | 5.42% | 9,600 | 72,000 | 62,400 | 650.00% |
| Internal Auditor | 1,705,113 | 1,773,049 | 67,936 | 3.98% | 0 | 0 | 67,936 | 3.98% |
| Medical Examiner | 7,700,877 | 7,923,454 | 222,577 | 2.89% | 418,900 | 687,740 | 268,840 | 64.18% |
| Office of Community Revitalization | 3,164,706 | 3,044,473 | (120,233) | (3.80%) | 1,429,228 | 1,322,071 | (107,157) | (7.50%) |
| Office of Cost Compliance and Control | 0 | 707,243 | 707,243 | 100.00% | 0 | 0 | 707,243 | 100.00% |
| Office of Emergency Management | 4,158,500 | 3,881,636 | (276,864) | (6.66%) | 1,123,600 | 861,709 | (261,891) | (23.31%) |
| Office of Equal Opportunity | 1,921,128 | 1,841,705 | (79,423) | (4.13%) | 379,375 | 46,875 | (332,500) | (87.64%) |
| Office of Financial Management and Budget | 5,257,649 | 5,342,009 | 84,360 | 1.60% | 625,000 | 650,000 | 25,000 | 4.00% |
| Office of Technology and Innovation | 51,248,285 | 51,613,583 | 365,298 | 0.71% | 10,430,239 | 9,853,958 | (576,281) | (5.53%) |
| Ombudsman and Strategic Planning | 400,554 | 542,431 | 141,877 | 35.42% | 0 | 0 | 141,877 | 35.42% |
| Palm Tran | 290,998,295 | 309,116,223 | 18,117,928 | 6.23% | 211,727,015 | 224,049,803 | 12,322,788 | 5.82% |
| Parks and Recreation | 118,602,205 | 110,562,155 | (8,040,050) | (6.78%) | 47,002,570 | 55,221,770 | 8,219,200 | 17.49% |
| Planning and Zoning | 26,385,057 | 26,112,423 | (272,634) | (1.03%) | 15,722,791 | 15,113,036 | (609,755) | (3.88%) |
| Procurement | 6,001,849 | 5,951,650 | (50,199) | (0.84%) | 1,610 | 0 | (1,610) | (100.00%) |
| Public Affairs | 8,269,868 | 7,972,514 | (297,354) | (3.60%) | 797,570 | 752,675 | (44,895) | (5.63%) |
| Public Safety | 75,890,650 | 73,043,290 | (2,847,360) | (3.75%) | 32,832,813 | 29,183,586 | (3,649,227) | (11.11%) |
| Youth Services | 12,915,871 | 12,623,111 | (292,760) | (2.27%) | 378,814 | 387,088 | 8,274 | 2.18% |
| BCC Ad Valorem Funded Departments and Agencies | 1,278,556,275 | 1,323,193,247 | 44,636,972 | 3.49% | 749,555,743 | 809,638,897 | 60,083,154 | 8.02% |
| BCC Non-Ad Valorem Departments | | | | | | | | |
| Airports | 158,175,733 | 145,570,185 | (12,605,548) | (7.97%) | 158,175,733 | 145,570,185 | (12,605,548) | (7.97%) |
| Fleet Management | 115,238,504 | 92,109,663 | (23,128,841) | (20.07%) | 115,238,504 | 92,109,663 | (23,128,841) | (20.07%) |
| PZ&B - Building Division | 72,441,467 | 72,366,436 | (75,031) | (0.10%) | 72,441,467 | 72,366,436 | (75,031) | (0.10%) |
| Risk Management | 199,792,826 | 195,764,102 | (4,028,724) | (2.02%) | 199,291,084 | 195,764,102 | (3,526,982) | (1.77%) |
| Tourist Development Council | 194,755,052 | 233,039,178 | 38,284,126 | 19.66% | 194,755,052 | 233,039,178 | 38,284,126 | 19.66% |
| Water Utilities | 243,896,848 | 237,319,447 | (6,577,401) | (2.70%) | 243,896,848 | 237,319,447 | (6,577,401) | (2.70%) |
| BCC Non-Ad Valorem Departments | 984,300,430 | 976,169,011 | (8,131,419) | (0.83%) | 983,798,688 | 976,169,011 | (7,629,677) | (0.78%) |

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2027 BUDGET REQUEST

| | EXPENSES | | | REVENUES* | | | NET AD VALOREM | |
|--|----------------------|----------------------|--------------------|---------------|----------------------|----------------------|--------------------|-------------------|
| | 2026** | 2027 | Change | % Change | 2026** | 2027 | Change | % Change |
| Dependent Districts | | | | | | | | |
| Library | 121,021,978 | 131,519,429 | 10,497,451 | 8.67% | 21,591,446 | 25,450,219 | 3,858,773 | 17.87% |
| Fire Rescue - Main MSTU | 800,577,402 | 827,247,655 | 26,670,253 | 3.33% | 319,321,289 | 312,879,355 | (6,441,934) | (2.02%) |
| Fire Rescue - Jupiter MSTU | 30,827,578 | 496,585 | (30,330,993) | (98.39%) | (1,062,056) | 496,585 | 1,558,641 | 146.76% |
| Dependent Districts | 952,426,958 | 959,263,669 | 6,836,711 | 0.72% | 339,850,679 | 338,826,159 | (1,024,520) | (0.30%) |
| Other | | | | | | | | |
| Commission on Ethics | 1,103,724 | 1,142,061 | 38,337 | 3.47% | 0 | 0 | 38,337 | 3.47% |
| Community Based Agencies | 6,601,679 | 7,195,375 | 593,696 | 8.99% | 739,613 | 2,295,535 | 1,555,922 | 210.37% |
| Community Redevelopment Agencies | 83,949,610 | 92,540,687 | 8,591,077 | 10.23% | 0 | 0 | 8,591,077 | 10.23% |
| Financially Assisted Agencies | 14,214,233 | 13,504,233 | (710,000) | (4.99%) | 0 | 0 | (710,000) | (4.99%) |
| General Government | 30,744,701 | 30,371,918 | (372,783) | (1.21%) | 100,000 | 100,000 | (372,783) | (1.22%) |
| General Government - Indirect Cost Centers | (23,811,622) | (26,445,823) | (2,634,201) | (11.06%) | 0 | 0 | (2,634,201) | (11.06%) |
| Health Department | 2,587,876 | 2,629,876 | 42,000 | 1.62% | 0 | 0 | 42,000 | 1.62% |
| Office of Inspector General | 4,801,751 | 4,864,146 | 62,395 | 1.30% | 1,245,156 | 1,201,242 | (43,914) | (3.53%) |
| Other County Funded Programs | 22,624,740 | 22,772,500 | 147,760 | 0.65% | 0 | 0 | 147,760 | 0.65% |
| Value Adjustment Board | 1,494,750 | 1,748,349 | 253,599 | 16.97% | 394,584 | 394,584 | 253,599 | 23.05% |
| Other | 144,311,442 | 150,323,322 | 6,011,880 | 4.17% | 2,479,353 | 3,991,361 | 1,512,008 | 60.98% |
| Judicial | | | | | | | | |
| Court Administration | 3,127,903 | 3,194,367 | 66,464 | 2.12% | 316,195 | 324,000 | 7,805 | 2.47% |
| Court Related Information Technology | 8,033,041 | 9,728,878 | 1,695,837 | 21.11% | 1,995,000 | 1,995,000 | 0 | 0.00% |
| Law Library | 675,532 | 656,298 | (19,234) | (2.85%) | 293,550 | 293,835 | 285 | 0.10% |
| Public Defender | 240,289 | 233,524 | (6,765) | (2.82%) | 0 | 0 | (6,765) | (2.82%) |
| State Attorney | 468,930 | 449,089 | (19,841) | (4.23%) | 0 | 0 | (19,841) | (4.23%) |
| Judicial | 12,545,695 | 14,262,156 | 1,716,461 | 13.68% | 2,604,745 | 2,612,835 | 8,090 | 0.31% |
| Constitutional Officers | | | | | | | | |
| Clerk of the Circuit Court and Comptroller | 20,869,344 | 24,749,795 | 3,880,451 | 18.59% | 0 | 0 | 3,880,451 | 18.59% |
| Property Appraiser | 25,138,350 | 26,312,230 | 1,173,880 | 4.67% | 0 | 0 | 1,173,880 | 4.67% |
| Sheriff**** | 1,084,345,535 | 1,168,458,665 | 84,113,130 | 7.76% | 106,349,459 | 112,208,660 | 5,859,201 | 5.51% |
| Sheriff Grants/Other | 16,259,769 | 18,794,023 | 2,534,254 | 15.59% | 15,709,769 | 18,244,023 | 2,534,254 | 16.13% |
| Supervisor of Elections | 32,571,090 | 33,054,402 | 483,312 | 1.48% | 1,500,000 | 1,500,000 | 0 | 0.00% |
| Tax Collector | 25,289,135 | 26,067,541 | 778,406 | 3.08% | 0 | 0 | 778,406 | 3.08% |
| Constitutional Officers | 1,204,473,223 | 1,297,436,656 | 92,963,433 | 7.72% | 123,559,228 | 131,952,683 | 8,393,455 | 6.79% |
| | 4,576,614,023 | 4,720,648,061 | 144,034,038 | | 2,201,848,436 | 2,263,190,946 | 61,342,510 | |
| | | | | | | | | 7.82% |
| | | | | | | | | 82,691,528 |

* Revenues do not reflect Ad Valorem Revenues.

** For comparability purposes, the FY 2026 Adopted Budget figures presented have been adjusted to reflect organizational realignments implemented after adoption. As a result, FY 2026 amounts are presented on a basis consistent with the proposed FY 2027 organizational structure.

*** PBSO contracted security services began in FY 2026.

**** FY 2026 budget includes carryforward of \$8,549,617.

POSITION SUMMARY BY DEPARTMENT

| Department | Adopted | FY 2026 Mid Year Adj | | | Final | Proposed FY 2027 | | | FY 2027 |
|--|---------------|----------------------|-------------|-------------|---------------|------------------|-------------|-----------|---------------|
| | FY 2026 | Additions | Deletions | Transfers | FY 2026 | Additions | Deletions | Transfers | |
| <u>Board of County Commissioners</u> | | | | | | | | | |
| Administration | 12 | 0 | 0 | 6 | 18 | 0 | 0 | 0 | 18 |
| Community Services | 207 | 0 | (1) | (1) | 205 | 0 | (2) | 0 | 203 |
| County Attorney | 48 | 0 | 0 | 1 | 49 | 2 | 0 | 0 | 51 |
| County Commission | 28 | 0 | 0 | 0 | 28 | 0 | 0 | 0 | 28 |
| County Cooperative Extension Services | 31 | 0 | 0 | 0 | 31 | 0 | 0 | 0 | 31 |
| Criminal Justice Commission | 11 | 0 | 0 | (11) | 0 | 0 | 0 | 0 | 0 |
| Engineering and Public Works | 475 | 0 | 0 | (1) | 474 | 0 | (3) | 0 | 471 |
| Environmental Resources Management | 130 | 0 | 0 | 1 | 131 | 0 | 0 | 0 | 131 |
| Facilities Development & Operations | 358 | 0 | 0 | (93) | 265 | 1 | (6) | 0 | 260 |
| Housing and Economic Development | 78 | 0 | 0 | 0 | 78 | 0 | 0 | 0 | 78 |
| Human Resources | 37 | 0 | 0 | 2 | 39 | 0 | 0 | 0 | 39 |
| Intergovernmental Affairs & Community Engagement | 4 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 5 |
| Internal Auditor | 10 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 |
| 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 Cost Compliance and Control | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Office of Emergency Management | 0 | 0 | 0 | 28 | 28 | 0 | 0 | 0 | 28 |
| Office of Equal Opportunity | 13 | 0 | 0 | 0 | 13 | 0 | (1) | 0 | 12 |
| Office of Financial Management and Budget | 34 | 0 | 0 | 0 | 34 | 0 | 0 | 0 | 34 |
| Office of Technology and Innovation | 213 | 0 | 0 | (3) | 210 | 0 | (8) | 0 | 202 |
| Ombudsman and Strategic Planning | 2 | 0 | 0 | 1 | 3 | 0 | 0 | 0 | 3 |
| Palm Tran | 655 | 0 | 0 | 0 | 655 | 0 | 0 | 0 | 655 |
| Parks and Recreation | 635 | 0 | (36) | (76) | 523 | 0 | (11) | 0 | 512 |
| Planning Zoning and Building - Planning and Zoning | 158 | 0 | 0 | (1) | 157 | 2 | (1) | 0 | 158 |
| Procurement | 51 | 0 | 0 | (2) | 49 | 0 | 0 | 0 | 49 |
| Public Affairs | 49 | 0 | 0 | (1) | 48 | 0 | 0 | 0 | 48 |
| Public Safety | 276 | 0 | (2) | 75 | 349 | 0 | 0 | 0 | 349 |
| Risk Management | 30 | 0 | 0 | 1 | 31 | 0 | 0 | 0 | 31 |
| Youth Services | 91 | 0 | 0 | (1) | 90 | 0 | (1) | 0 | 89 |
| Total BCC General Ad Valorem Funded | 3,673 | 4 | (39) | (74) | 3,564 | 5 | (33) | 0 | 3,536 |
| <u>Other Departments and Agencies</u> | | | | | | | | | |
| 15th Judicial Circuit | 44 | 0 | 0 | 0 | 44 | 1 | 0 | 0 | 45 |
| Airports | 183 | 0 | 0 | 0 | 183 | 5 | 0 | 0 | 188 |
| Commission on Ethics | 6 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 6 |
| Fire Rescue | 2,027 | 0 | 0 | 75 | 2,102 | 129 | 0 | 0 | 2,231 |
| Fleet Management | 64 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 64 |
| Library | 472 | 0 | 0 | 0 | 472 | 0 | 0 | 0 | 472 |
| Office of Inspector General | 30 | 0 | 0 | 0 | 30 | 0 | (1) | 0 | 29 |
| Planning Zoning and Building - Building | 229 | 0 | 0 | 0 | 229 | 0 | 0 | 0 | 229 |
| Tourist Development Council | 5 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Water Utilities | 645 | 0 | 0 | (1) | 644 | 0 | 0 | 0 | 644 |
| Total Other Departments and Agencies | 3,705 | 0 | 0 | 74 | 3,779 | 135 | (1) | 0 | 3,913 |
| Total BCC | 7,378 | 4 | (39) | 0 | 7,343 | 140 | (34) | 0 | 7,449 |
| <u>Constitutional Officers</u> | | | | | | | | | |
| Clerk of the Circuit Court & Comptroller | 154 | 0 | 0 | 0 | 154 | 0 | (5) | 0 | 149 |
| Property Appraiser | 228 | 0 | 0 | 0 | 228 | 0 | (6) | 0 | 222 |
| Sheriff | 4,563 | 56 | 0 | 0 | 4,619 | 27 | 0 | 0 | 4,646 |
| Supervisor of Elections | 86 | 0 | 0 | 0 | 86 | 5 | 0 | 0 | 91 |
| Tax Collector | 358 | 0 | 0 | 0 | 358 | 0 | 0 | 0 | 358 |
| Total Constitutional Officers | 5,389 | 56 | 0 | 0 | 5,445 | 32 | (11) | 0 | 5,466 |
| Grand Total | 12,767 | 60 | (39) | 0 | 12,788 | 172 | (45) | 0 | 12,915 |

BUDGET COMPARISON BY FUND - FY 2026 AND 2027

Board of County Commissioners

Tax Year 2025 Tentative Non-Exempt Valuation Countywide \$342,954,849,990

Tax Year 2026 Tentative Non-Exempt Valuation Countywide \$367,368,160,674

| Fund | Fund Name | 2026 Adopted | | | 2027 Tentative | | | | |
|------|--|---------------|----------------------|--------------------|----------------------|---------------|----------------------|--------------------|----------------------|
| | | Mills | Taxes | Other Revenue | Budget | Mills | Taxes | Other Revenue | Budget |
| 0001 | General Fund | 4.5000 | 1,543,296,825 | 927,196,042 | 2,470,492,867 | 4.5000 | 1,653,156,723 | 928,560,533 | 2,581,717,256 |
| | Operating Ad Valorem Tax Funds - Countywide | 4.5000 | 1,543,296,825 | 927,196,042 | 2,470,492,867 | 4.5000 | 1,653,156,723 | 928,560,533 | 2,581,717,256 |
| 2085 | 94.94M Tax GO Bond 24, Work/Afford/House | 0.0229 | 7,858,687 | (319,633) | 7,539,054 | 0.0210 | 7,718,798 | (178,181) | 7,540,617 |
| 2532 | 28.0M GO 14 DS. Ref Part 50M Waterfront GO 06 | 0.0101 | 3,466,059 | (14,309) | 3,451,750 | 0.0000 | 0 | 0 | 0 |
| | Voted Debt Service Ad Valorem Tax - Countywide | 0.0330 | 11,324,746 | (333,942) | 10,990,804 | 0.0210 | 7,718,798 | (178,181) | 7,540,617 |
| | Total Ad Valorem Tax Funds - Countywide | 4.5330 | 1,554,621,571 | 926,862,100 | 2,481,483,671 | 4.5210 | 1,660,875,521 | 928,382,352 | 2,589,257,873 |
| 1001 | HUD- Housing and Urban Development | | 0 | 1,028,862 | 1,028,862 | | 0 | 1,756,094 | 1,756,094 |
| 1003 | Community Action Program | | 0 | 1,960,154 | 1,960,154 | | 0 | 1,727,964 | 1,727,964 |
| 1006 | DOSS - Administration | | 0 | 16,156,311 | 16,156,311 | | 0 | 16,408,978 | 16,408,978 |
| 1009 | Low Income Home Energy Assistance Program Fund | | 0 | 4,845,213 | 4,845,213 | | 0 | 1,153,207 | 1,153,207 |
| 1010 | Ryan White Care Program | | 0 | 10,844,395 | 10,844,395 | | 0 | 10,948,265 | 10,948,265 |
| 1013 | Unified Homeless Grant | | 0 | 0 | 0 | | 0 | 2,284,138 | 2,284,138 |
| 1100 | Affordable Housing Trust Fund (SHIP) | | 0 | 29,867,998 | 29,867,998 | | 0 | 32,080,756 | 32,080,756 |
| 1101 | Housing and Economic Sustainability | | 0 | 12,699,569 | 12,699,569 | | 0 | 11,814,989 | 11,814,989 |
| 1103 | Home Investmnt Partnership Act | | 0 | 19,218,126 | 19,218,126 | | 0 | 17,967,020 | 17,967,020 |
| 1109 | Neighborhood Stabilization Program | | 0 | 6,150,971 | 6,150,971 | | 0 | 6,272,133 | 6,272,133 |
| 1112 | Neighborhood Stabilization Program 2 | | 0 | 7,995,256 | 7,995,256 | | 0 | 8,550,160 | 8,550,160 |
| 1113 | Neighborhood Stabilization Program 3 | | 0 | 3,470,004 | 3,470,004 | | 0 | 3,752,284 | 3,752,284 |
| 1114 | Workforce Housing Trust Fund | | 0 | 18,702,065 | 18,702,065 | | 0 | 18,332,372 | 18,332,372 |
| 1116 | Housing Initiative Fund | | 0 | 51,026,217 | 51,026,217 | | 0 | 59,612,650 | 59,612,650 |
| 1117 | Housing Bond Program | | 0 | 102,740,011 | 102,740,011 | | 0 | 100,720,267 | 100,720,267 |
| 1118 | Community Project Fund | | 0 | 2,250,000 | 2,250,000 | | 0 | 2,250,000 | 2,250,000 |
| 1119 | FHL Bank Atlanta-Heir | | 0 | 500,000 | 500,000 | | 0 | 0 | 0 |
| 1151 | Law Enforcement Trust Fund | | 0 | 3,009,636 | 3,009,636 | | 0 | 4,803,202 | 4,803,202 |
| 1152 | Sheriff's Grants | | 0 | 11,487,684 | 11,487,684 | | 0 | 11,193,939 | 11,193,939 |
| 1153 | LETF - Federal Justice | | 0 | 615,400 | 615,400 | | 0 | 1,156,183 | 1,156,183 |
| 1154 | LETF - Federal Treasury | | 0 | 597,049 | 597,049 | | 0 | 1,090,699 | 1,090,699 |
| 1200 | Beautification Maintenance | | 0 | 2,187,889 | 2,187,889 | | 0 | 2,151,915 | 2,151,915 |
| 1201 | County Transport Trust | | 0 | 67,728,613 | 67,728,613 | | 0 | 65,450,577 | 65,450,577 |
| 1203 | Red Light Camera Fund | | 0 | 30,705 | 30,705 | | 0 | 31,465 | 31,465 |
| 1220 | Natural Areas Stwrdsdp Endwmnt | | 0 | 5,515,625 | 5,515,625 | | 0 | 5,067,451 | 5,067,451 |

BUDGET COMPARISON BY FUND - FY 2026 AND 2027

Board of County Commissioners

Tax Year 2025 Tentative Non-Exempt Valuation Countywide \$342,954,849,990

Tax Year 2026 Tentative Non-Exempt Valuation Countywide \$367,368,160,674

| Fund | Fund Name | 2026 Adopted | | | 2027 Tentative | | | | |
|------|--|--------------|-------|---------------|----------------|-------|-------|---------------|-------------|
| | | Mills | Taxes | Other Revenue | Budget | Mills | Taxes | Other Revenue | Budget |
| 1222 | Ag Reserve Land Management | | 0 | 5,460,909 | 5,460,909 | | 0 | 5,582,395 | 5,582,395 |
| 1223 | Environmental Enhance-Freshwtr | | 0 | 678,105 | 678,105 | | 0 | 715,805 | 715,805 |
| 1224 | Environmental Enhance-Saltwtr | | 0 | 1,546,571 | 1,546,571 | | 0 | 1,654,653 | 1,654,653 |
| 1225 | Environmental Enhance-Nonspec | | 0 | 5,206,985 | 5,206,985 | | 0 | 5,815,400 | 5,815,400 |
| 1226 | Natural Areas Fund | | 0 | 14,169,304 | 14,169,304 | | 0 | 15,322,282 | 15,322,282 |
| 1227 | Pollution Recovery Trust Fund | | 0 | 394,584 | 394,584 | | 0 | 347,241 | 347,241 |
| 1229 | FDEP Lake Worth Lagoon Ecosyst | | 0 | 4,827,021 | 4,827,021 | | 0 | 3,446,299 | 3,446,299 |
| 1232 | Manatee Protection | | 0 | 4,886,515 | 4,886,515 | | 0 | 6,576,826 | 6,576,826 |
| 1261 | Bond Waiver Program R89-1178 | | 0 | 915,773 | 915,773 | | 0 | 947,564 | 947,564 |
| 1263 | School Impact Fees Zone 1 | | 0 | 29,541,296 | 29,541,296 | | 0 | 35,785,520 | 35,785,520 |
| 1321 | Law Library | | 0 | 675,532 | 675,532 | | 0 | 656,298 | 656,298 |
| 1323 | Criminal Justice Trust Fund | | 0 | 685,219 | 685,219 | | 0 | 658,613 | 658,613 |
| 1324 | Local Requirements & Innovatioons Fund (F.S.29.004& 0082a2) | | 0 | 240,000 | 240,000 | | 0 | 240,000 | 240,000 |
| 1325 | Legal Aid Programs Fund (F.S.29.008) | | 0 | 240,000 | 240,000 | | 0 | 240,000 | 240,000 |
| 1326 | JAC Juvenile Programs Fund | | 0 | 240,000 | 240,000 | | 0 | 240,000 | 240,000 |
| 1327 | Court Information Technology Fund (F.S. 28.2412e1) | | 0 | 8,033,041 | 8,033,041 | | 0 | 9,728,878 | 9,728,878 |
| 1340 | Palm Tran Operations | | 0 | 180,937,620 | 180,937,620 | | 0 | 175,128,698 | 175,128,698 |
| 1341 | Palm Tran Grants | | 0 | 128,154,062 | 128,154,062 | | 0 | 153,130,216 | 153,130,216 |
| 1343 | Palm Tran Vehicle Replacements | | 0 | 3,600,000 | 3,600,000 | | 0 | 3,600,000 | 3,600,000 |
| 1384 | Golf Course Operations | | 0 | 32,929,418 | 32,929,418 | | 0 | 34,266,481 | 34,266,481 |
| 1401 | OCR Special Projects and Initiatives | | 0 | 1,944,228 | 1,944,228 | | 0 | 1,751,071 | 1,751,071 |
| 1402 | Nuisance Abatement | | 0 | 7,083,490 | 7,083,490 | | 0 | 7,123,735 | 7,123,735 |
| 1420 | ACC Mobile Spay/Neuter Prgm | | 0 | 1,483,274 | 1,483,274 | | 0 | 1,358,722 | 1,358,722 |
| 1423 | Victims Of Crime Emergency Support Fund | | 0 | 648,860 | 648,860 | | 0 | 791,699 | 791,699 |
| 1425 | EMS Award-Grant Program | | 0 | 9,552 | 9,552 | | 0 | 0 | 0 |
| 1426 | Public Safety Grants | | 0 | 2,125,679 | 2,125,679 | | 0 | 2,085,674 | 2,085,674 |
| 1427 | Emergency Management | | 0 | 122,270 | 122,270 | | 0 | 111,939 | 111,939 |
| 1428 | Em Preparedness & Assistance | | 0 | 434,878 | 434,878 | | 0 | 353,451 | 353,451 |
| 1429 | Regulation Of Towing Business | | 0 | 1,073,419 | 1,073,419 | | 0 | 1,050,344 | 1,050,344 |
| 1430 | Vehicle For Hire Ordinance | | 0 | 1,116,938 | 1,116,938 | | 0 | 1,083,555 | 1,083,555 |
| 1432 | Moving Ordinance | | 0 | 296,818 | 296,818 | | 0 | 383,258 | 383,258 |
| 1434 | Emergency Communications Number "E-911" FS365.172 | | 0 | 21,238,803 | 21,238,803 | | 0 | 17,911,170 | 17,911,170 |
| 1436 | Justice Service Grant Fund | | 0 | 1,660,887 | 1,660,887 | | 0 | 1,068,093 | 1,068,093 |
| 1438 | Urban Areas Security Initiative Grant | | 0 | 293,108 | 293,108 | | 0 | 3,534 | 3,534 |
| 1439 | Radiological Emergency Preparedness-FPL | | 0 | 198,792 | 198,792 | | 0 | 307,585 | 307,585 |
| 1440 | Highridge Activity Fund | | 0 | 120,814 | 120,814 | | 0 | 127,088 | 127,088 |

BUDGET COMPARISON BY FUND - FY 2026 AND 2027

Board of County Commissioners

Tax Year 2025 Tentative Non-Exempt Valuation Countywide \$342,954,849,990

Tax Year 2026 Tentative Non-Exempt Valuation Countywide \$367,368,160,674

| Fund | Fund Name | 2026 Adopted | | | 2027 Tentative | | | | |
|------|---|--------------|-------|---------------|----------------|-------|-------|---------------|------------|
| | | Mills | Taxes | Other Revenue | Budget | Mills | Taxes | Other Revenue | Budget |
| 1450 | TDC-Convention Center Oper | | 0 | 16,747,086 | 16,747,086 | | 0 | 20,717,580 | 20,717,580 |
| 1451 | TDC-Film Commission | | 0 | 5,275,142 | 5,275,142 | | 0 | 5,825,743 | 5,825,743 |
| 1452 | TDC-Special Projects | | 0 | 7,841,134 | 7,841,134 | | 0 | 8,712,130 | 8,712,130 |
| 1453 | TDC-4th Cent Local Option Tax | | 0 | 43,551,812 | 43,551,812 | | 0 | 52,955,746 | 52,955,746 |
| 1454 | TDC-Tourism | | 0 | 37,917,596 | 37,917,596 | | 0 | 40,559,436 | 40,559,436 |
| 1455 | TDC-Cultural Arts | | 0 | 19,937,557 | 19,937,557 | | 0 | 22,114,143 | 22,114,143 |
| 1456 | TDC-Beaches | | 0 | 11,470,895 | 11,470,895 | | 0 | 12,648,486 | 12,648,486 |
| 1457 | TDC-Sports Commission | | 0 | 9,319,268 | 9,319,268 | | 0 | 8,401,952 | 8,401,952 |
| 1458 | TDC-1st Cent Tourist Local Option Tax | | 0 | 49,419,562 | 49,419,562 | | 0 | 66,103,962 | 66,103,962 |
| 1470 | Drug Abuse Trust Fund | | 0 | 283,132 | 283,132 | | 0 | 259,404 | 259,404 |
| 1480 | Driver Ed Trust FS318.121 | | 0 | 2,415,946 | 2,415,946 | | 0 | 2,215,367 | 2,215,367 |
| 1482 | Cooperative Extension Rev fund | | 0 | 482,430 | 482,430 | | 0 | 508,825 | 508,825 |
| 1483 | PBC Office of Inspector General (IG) | | 0 | 4,801,751 | 4,801,751 | | 0 | 4,864,146 | 4,864,146 |
| 1490 | Opioid Settlement Fund | | 0 | 7,700,480 | 7,700,480 | | 0 | 4,289,360 | 4,289,360 |
| 1491 | Opioid Settlement Fund - Regional | | 0 | 39,942,903 | 39,942,903 | | 0 | 46,698,204 | 46,698,204 |
| 1500 | Crime Prevention Fund | | 0 | 1,096,648 | 1,096,648 | | 0 | 1,010,277 | 1,010,277 |
| 1501 | Domestic Violence Fund | | 0 | 653,419 | 653,419 | | 0 | 796,445 | 796,445 |
| 1507 | Criminal Justice Grant Fund | | 0 | 481,195 | 481,195 | | 0 | 419,896 | 419,896 |
| 1514 | MacArthur Foundation's Safety and Justice Challenge \$875k | | 0 | 126,636 | 126,636 | | 0 | 0 | 0 |
| 1515 | MacArthur Foundation's Safety and Justice Challenge \$234k | | 0 | 174,339 | 174,339 | | 0 | 0 | 0 |
| 1521 | Public Affairs Replacement Frequency | | 0 | 133,045 | 133,045 | | 0 | 38,150 | 38,150 |
| 1522 | C-51 Reservoir Phase II Cell 12 Grant | | 0 | 507,860 | 507,860 | | 0 | 575,070 | 575,070 |
| 1523 | C-51 Reservoir Phase II Cell 13 Grant | | 0 | 20,466,197 | 20,466,197 | | 0 | 610,137 | 610,137 |
| 1524 | C-51 Reservoir Phase II Pump Station Grant | | 0 | 0 | 0 | | 0 | 47,975,022 | 47,975,022 |
| 1539 | Economic Development | | 0 | 8,164,512 | 8,164,512 | | 0 | 8,167,190 | 8,167,190 |
| 1540 | HUD Loan Repayment Account | | 0 | 19,123,567 | 19,123,567 | | 0 | 17,561,276 | 17,561,276 |
| 1541 | Energy Efficiency & Consvr Bk Grnt | | 0 | 480,688 | 480,688 | | 0 | 497,985 | 497,985 |
| 1543 | USDA Intermediary Relending Loan Program | | 0 | 862,354 | 862,354 | | 0 | 1,068,857 | 1,068,857 |
| 1544 | USEPA Revolving Loan Fund Program | | 0 | 1,248,088 | 1,248,088 | | 0 | 687,579 | 687,579 |
| 1545 | Economic Development Incentives Fund | | 0 | 1,161,496 | 1,161,496 | | 0 | 1,358,421 | 1,358,421 |
| 2061 | 11.6M Note Payable 08 DS, ESL Jupiter | | 0 | 662,359 | 662,359 | | 0 | 636,534 | 636,534 |
| 2072 | 13.1M NAV 13 DS, Max Planck3 | | 0 | 1,087,233 | 1,087,233 | | 0 | 1,082,089 | 1,082,089 |
| 2076 | 68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr | | 0 | 4,382,581 | 4,382,581 | | 0 | 4,380,182 | 4,380,182 |
| 2077 | 18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck | | 0 | 2,143,870 | 2,143,870 | | 0 | 0 | 0 |
| 2078 | 65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr | | 0 | 4,636,390 | 4,636,390 | | 0 | 3,419,182 | 3,419,182 |
| 2080 | 51.05M NAV Pub Imp Rev Bond, 21A DS, SOE | | 0 | 3,792,050 | 3,792,050 | | 0 | 3,793,050 | 3,793,050 |

BUDGET COMPARISON BY FUND - FY 2026 AND 2027

Board of County Commissioners

Tax Year 2025 Tentative Non-Exempt Valuation Countywide \$342,954,849,990

Tax Year 2026 Tentative Non-Exempt Valuation Countywide \$367,368,160,674

| Fund | Fund Name | 2026 Adopted | | | 2027 Tentative | | | | |
|------|--|--------------|-------|---------------|----------------|-------|-------|---------------|-------------|
| | | Mills | Taxes | Other Revenue | Budget | Mills | Taxes | Other Revenue | Budget |
| 2081 | 34.55M NAV Pub Imp Rev Bond 23A DS, Prof Sports Fac Proj | | 0 | 2,150,000 | 2,150,000 | | 0 | 2,150,151 | 2,150,151 |
| 2082 | 88.145M NAV Tax Pub Imp Rev Bond 23B DS RDJS Pro Fr Fac Proj | | 0 | 6,952,926 | 6,952,926 | | 0 | 6,953,397 | 6,953,397 |
| 2083 | 47.315M NAV Pub Imp Rev Bonds, 23C, DS, Var Fac Proj | | 0 | 3,779,750 | 3,779,750 | | 0 | 3,781,250 | 3,781,250 |
| 2084 | 34.55M NAV Pub Imp Rev Bonds, 23A, DSR, RDJS Pro Sp Fr Fac | | 0 | 911,099 | 911,099 | | 0 | 952,909 | 952,909 |
| 2086 | 80.34M NAV Pub Imp Rev Bonds, 25, DS | | 0 | 7,513,750 | 7,513,750 | | 0 | 6,246,875 | 6,246,875 |
| 2528 | 16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09 | | 0 | 1,206,082 | 1,206,082 | | 0 | 1,191,260 | 1,191,260 |
| 2533 | 72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C | | 0 | 8,930,400 | 8,930,400 | | 0 | 8,975,250 | 8,975,250 |
| 2534 | 63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015 | | 0 | 6,782,100 | 6,782,100 | | 0 | 6,776,225 | 6,776,225 |
| 2535 | 121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg | | 0 | 9,713,000 | 9,713,000 | | 0 | 9,715,500 | 9,715,500 |
| 2536 | 22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank2 | | 0 | 2,082,091 | 2,082,091 | | 0 | 2,066,227 | 2,066,227 |
| 2537 | 41.83M Tax NAV 2019A DS, Red 11 Conv Cntr Project | | 0 | 4,957,700 | 4,957,700 | | 0 | 4,958,000 | 4,958,000 |
| 2538 | 25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj | | 0 | 1,777,353 | 1,777,353 | | 0 | 1,774,353 | 1,774,353 |
| 2540 | 69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj | | 0 | 3,978,502 | 3,978,502 | | 0 | 4,326,412 | 4,326,412 |
| 3019 | 25.0M GO 03: Recreational & Cultural Facilities | | 0 | 249,225 | 249,225 | | 0 | 336,693 | 336,693 |
| 3020 | 25.0M GO 05: Recreational & Cultural Facilities | | 0 | 55,151 | 55,151 | | 0 | 139,349 | 139,349 |
| 3038 | 50.0M GO 06: Waterfront Access | | 0 | 1,220,797 | 1,220,797 | | 0 | 505,142 | 505,142 |
| 3074 | 27.8M NAV Tax 13 CP, Convention Center Hotel | | 0 | 242,150 | 242,150 | | 0 | 248,640 | 248,640 |
| 3076 | 68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct | | 0 | 1,539,819 | 1,539,819 | | 0 | 1,571,531 | 1,571,531 |
| 3080 | 51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg | | 0 | 1,088,958 | 1,088,958 | | 0 | 0 | 0 |
| 3081 | 34.55M NAV Pub Imp Rev Bonds, 23A, CP, RDJS Pro Fr Fac Proj | | 0 | 36,189,789 | 36,189,789 | | 0 | 6,839,627 | 6,839,627 |
| 3082 | 88.145M NAV Tax Pub Imp Rev Bond 23B CP RDJS Pro Fr Fac Proj | | 0 | 88,399,547 | 88,399,547 | | 0 | 31,676,077 | 31,676,077 |
| 3083 | 47.315M NAV Pub Imp Rev Bonds, 23C, CP, Var Fac Proj | | 0 | 52,145,088 | 52,145,088 | | 0 | 42,764,878 | 42,764,878 |
| 3086 | 80.34M NAV Pub Imp Rev Bonds, 25, CP, Var Cap Proj | | 0 | 90,862,715 | 90,862,715 | | 0 | 95,321,590 | 95,321,590 |
| 3500 | Transportation Improvmt Fund | | 0 | 300,056,825 | 300,056,825 | | 0 | 336,305,712 | 336,305,712 |
| 3501 | Road Impact Fee Zone 1 | | 0 | 59,431,239 | 59,431,239 | | 0 | 61,038,699 | 61,038,699 |
| 3502 | Road Impact Fee Zone 2 | | 0 | 76,278,048 | 76,278,048 | | 0 | 73,706,348 | 73,706,348 |
| 3503 | Road Impact Fee Zone 3 | | 0 | 31,131,099 | 31,131,099 | | 0 | 27,037,643 | 27,037,643 |
| 3504 | Road Impact Fee Zone 4 | | 0 | 40,758,358 | 40,758,358 | | 0 | 40,197,583 | 40,197,583 |
| 3505 | Road Impact Fee Zone 5 | | 0 | 50,236,826 | 50,236,826 | | 0 | 51,302,423 | 51,302,423 |
| 3519 | Northlake Blvd Agr W/Npbcid | | 0 | 536,107 | 536,107 | | 0 | 552,379 | 552,379 |
| 3523 | Proportionate Share Trust Fund-Briger | | 0 | 24,067,288 | 24,067,288 | | 0 | 24,304,693 | 24,304,693 |
| 3531 | Impact Fee Assistance Program - Roads Zone 1 | | 0 | 1,611,616 | 1,611,616 | | 0 | 1,357,102 | 1,357,102 |
| 3532 | Impact Fee Assistance Program - Roads Zone 2 | | 0 | 2,372,924 | 2,372,924 | | 0 | 2,757,158 | 2,757,158 |
| 3533 | Impact Fee Assistance Program - Roads Zone 3 | | 0 | 614,926 | 614,926 | | 0 | 616,094 | 616,094 |
| 3534 | Impact Fee Assistance Program - Roads Zone 4 | | 0 | 1,469,438 | 1,469,438 | | 0 | 1,732,903 | 1,732,903 |
| 3535 | Impact Fee Assistance Program - Roads Zone 5 | | 0 | 1,679,911 | 1,679,911 | | 0 | 1,905,049 | 1,905,049 |

BUDGET COMPARISON BY FUND - FY 2026 AND 2027

Board of County Commissioners

Tax Year 2025 Tentative Non-Exempt Valuation Countywide \$342,954,849,990

Tax Year 2026 Tentative Non-Exempt Valuation Countywide \$367,368,160,674

| Fund | Fund Name | 2026 Adopted | | | 2027 Tentative | | | | |
|------|---|--------------|-------|---------------|----------------|-------|-------|---------------|-------------|
| | | Mills | Taxes | Other Revenue | Budget | Mills | Taxes | Other Revenue | Budget |
| 3541 | Proportionate Share Fund - Zone 1 | | 0 | 52,614 | 52,614 | | 0 | 53,920 | 53,920 |
| 3542 | Proportionate Share Fund - Zone 2 | | 0 | 778,331 | 778,331 | | 0 | 1,415,280 | 1,415,280 |
| 3543 | Proportionate Share Fund - Zone 3 | | 0 | 55,518,815 | 55,518,815 | | 0 | 54,740,330 | 54,740,330 |
| 3544 | Proportionate Share Fund - Zone 4 | | 0 | 2,846,261 | 2,846,261 | | 0 | 3,511,439 | 3,511,439 |
| 3545 | Proportionate Share Fund - Zone 5 | | 0 | 20,524,841 | 20,524,841 | | 0 | 21,166,070 | 21,166,070 |
| 3600 | Park Improvemt Fund | | 0 | 89,655,890 | 89,655,890 | | 0 | 107,216,390 | 107,216,390 |
| 3601 | Park Impact Fees Z-1 | | 0 | 10,127,965 | 10,127,965 | | 0 | 12,331,210 | 12,331,210 |
| 3602 | Park Impact Fees Z-2 | | 0 | 15,596,400 | 15,596,400 | | 0 | 16,472,711 | 16,472,711 |
| 3603 | Park Impact Fees Z-3 | | 0 | 9,522,350 | 9,522,350 | | 0 | 9,169,138 | 9,169,138 |
| 3604 | Florida Boating Improvement Program | | 0 | 3,731,236 | 3,731,236 | | 0 | 4,131,892 | 4,131,892 |
| 3605 | Golf Course Capital | | 0 | 12,492,620 | 12,492,620 | | 0 | 17,557,682 | 17,557,682 |
| 3621 | Impact Fee Assistance Program - Parks Zone 1 | | 0 | 162,182 | 162,182 | | 0 | 175,189 | 175,189 |
| 3622 | Impact Fee Assistance Program - Parks Zone 2 | | 0 | 404,938 | 404,938 | | 0 | 496,228 | 496,228 |
| 3623 | Impact Fee Assistance Program - Parks Zone 3 | | 0 | 235,455 | 235,455 | | 0 | 322,482 | 322,482 |
| 3650 | Unit 11 Acquisition/Enhancemt | | 0 | 1,005,671 | 1,005,671 | | 0 | 1,038,769 | 1,038,769 |
| 3651 | South Lox Sl Wetland Restoratr | | 0 | 382,455 | 382,455 | | 0 | 394,157 | 394,157 |
| 3652 | Beach Improvement | | 0 | 80,800,398 | 80,800,398 | | 0 | 102,382,968 | 102,382,968 |
| 3653 | South Lake Worth Inlet | | 0 | 332,863 | 332,863 | | 0 | 343,383 | 343,383 |
| 3654 | Environmental Resources Capital Projects | | 0 | 2,918,120 | 2,918,120 | | 0 | 1,315,246 | 1,315,246 |
| 3800 | Pud Civic Site Cash Out | | 0 | 6,211,495 | 6,211,495 | | 0 | 7,291,978 | 7,291,978 |
| 3801 | RR&I for 800 Mhz Sys | | 0 | 44,507,648 | 44,507,648 | | 0 | 43,046,367 | 43,046,367 |
| 3803 | Law Enfc/Impact Fees Z2 Rd Patl | | 0 | 1,473,801 | 1,473,801 | | 0 | 1,772,829 | 1,772,829 |
| 3804 | Public Building Impr Fund | | 0 | 202,721,461 | 202,721,461 | | 0 | 166,483,213 | 166,483,213 |
| 3805 | Public Building Impact Fees | | 0 | 10,465,307 | 10,465,307 | | 0 | 11,488,301 | 11,488,301 |
| 3807 | TDC- Bldg Renewal & Replacement | | 0 | 37,343,808 | 37,343,808 | | 0 | 43,490,928 | 43,490,928 |
| 3808 | Fleet Capital Projects | | 0 | 2,658,564 | 2,658,564 | | 0 | 4,874,855 | 4,874,855 |
| 3815 | Impact Fee Assistance Program - Public Building | | 0 | 456,196 | 456,196 | | 0 | 471,759 | 471,759 |
| 3900 | Capital Outlay | | 0 | 98,882,253 | 98,882,253 | | 0 | 168,872,042 | 168,872,042 |
| 3901 | Information Technology Capital Improvements | | 0 | 44,411,511 | 44,411,511 | | 0 | 47,701,521 | 47,701,521 |
| 3905 | E911 Carry Forward Capital | | 0 | 7,424,246 | 7,424,246 | | 0 | 7,656,653 | 7,656,653 |
| 3950 | Local Government One-Cent Infrastructure Surtax | | 0 | 673,223,541 | 673,223,541 | | 0 | 649,558,944 | 649,558,944 |
| 4000 | Wud Revenue | | 0 | 298,881,000 | 298,881,000 | | 0 | 307,584,347 | 307,584,347 |
| 4001 | WUD Operation & Maintenance | | 0 | 243,896,848 | 243,896,848 | | 0 | 237,319,447 | 237,319,447 |
| 4010 | Renewal & Replacement | | 0 | 1,000,000 | 1,000,000 | | 0 | 1,000,000 | 1,000,000 |
| 4011 | Capital Improvements | | 0 | 505,004,106 | 505,004,106 | | 0 | 574,487,711 | 574,487,711 |
| 4012 | Connection Charge Account | | 0 | 12,398,000 | 12,398,000 | | 0 | 11,176,000 | 11,176,000 |

BUDGET COMPARISON BY FUND - FY 2026 AND 2027
Board of County Commissioners

Tax Year 2025 Tentative Non-Exempt Valuation Countywide \$342,954,849,990

Tax Year 2026 Tentative Non-Exempt Valuation Countywide \$367,368,160,674

| Fund | Fund Name | 2026 Adopted | | | 2027 Tentative | | | | |
|------|--|--------------|---------------|---------------|----------------|--------|---------------|---------------|---------------|
| | | Mills | Taxes | Other Revenue | Budget | Mills | Taxes | Other Revenue | Budget |
| 4013 | Special Assessment Prgm Wud | | 0 | 1,136,000 | 1,136,000 | | 0 | 887,000 | 887,000 |
| 4015 | WUD FPL Reclaimed Water Renewal & Replacement | | 0 | 6,503,058 | 6,503,058 | | 0 | 5,404,977 | 5,404,977 |
| 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 | 2,625,284 | 2,625,284 | | 0 | 3,080,506 | 3,080,506 |
| 4044 | GUA Debt Service | | 0 | 697,000 | 697,000 | | 0 | 723,927 | 723,927 |
| 4048 | WUD 26.9M Water & Sewer Refunding Series 2015 | | 0 | 847,100 | 847,100 | | 0 | 813,029 | 813,029 |
| 4049 | WUD 44.105M Water & Sewer Rev Ref 2019 (FPL Reclaim Water) | | 0 | 2,825,470 | 2,825,470 | | 0 | 2,857,680 | 2,857,680 |
| 4050 | WUD 59M Water & Sewer Rev Ref 2020 | | 0 | 6,458,500 | 6,458,500 | | 0 | 6,412,978 | 6,412,978 |
| 4100 | Airport Operations | | 0 | 158,175,733 | 158,175,733 | | 0 | 145,570,185 | 145,570,185 |
| 4110 | Airport Capital Projects | | 0 | 16,196,077 | 16,196,077 | | 0 | 13,747,259 | 13,747,259 |
| 4111 | Airports Imp & Dev Fund | | 0 | 275,673,192 | 275,673,192 | | 0 | 236,072,702 | 236,072,702 |
| 4112 | Airprt Passenger Facility Chgs | | 0 | 56,550,316 | 56,550,316 | | 0 | 58,866,365 | 58,866,365 |
| 4113 | Noise Abatement & Mitigation | | 0 | 1,283,122 | 1,283,122 | | 0 | 1,542,713 | 1,542,713 |
| 4114 | Airports Restricted Assets Fd | | 0 | 1,362,269 | 1,362,269 | | 0 | 1,346,399 | 1,346,399 |
| 4118 | Cap Proj 24.19M PBI/A Rev Imp Bonds Series 2024A | | 0 | 25,030,317 | 25,030,317 | | 0 | 26,136,536 | 26,136,536 |
| 4119 | Cap Proj 74.56M PBI/A Rev Imp Bonds Series 2024B | | 0 | 66,072,663 | 66,072,663 | | 0 | 71,091,801 | 71,091,801 |
| 4139 | Debt Serv 57M PBI/A Rev Ref Bonds 2016 | | 0 | 5,164,925 | 5,164,925 | | 0 | 5,227,750 | 5,227,750 |
| 4140 | Debt Serv 24.19M PBI/A Rev Imp Bonds Series 2024A | | 0 | 1,935,500 | 1,935,500 | | 0 | 1,935,500 | 1,935,500 |
| 4141 | DS Reserve 24.19M PBI/A Rev Imp Bonds Series 2024A | | 0 | 1,933,197 | 1,933,197 | | 0 | 2,002,773 | 2,002,773 |
| 4142 | Debt Service 74.56M PBI/A Rev Imp Bonds Series 2024B | | 0 | 6,036,763 | 6,036,763 | | 0 | 6,033,263 | 6,033,263 |
| 4143 | DS Reserve 74.56M PBI/A Rev Imp Bonds Series 2024B | | 0 | 5,958,628 | 5,958,628 | | 0 | 6,173,035 | 6,173,035 |
| 5000 | Fleet Management | | 0 | 115,238,504 | 115,238,504 | | 0 | 92,109,663 | 92,109,663 |
| 5010 | Property & Casualty Insurance | | 0 | 31,912,312 | 31,912,312 | | 0 | 31,734,044 | 31,734,044 |
| 5011 | Risk Management Fund | | 0 | 41,436,423 | 41,436,423 | | 0 | 29,211,491 | 29,211,491 |
| 5012 | Employee Health Ins | | 0 | 125,942,349 | 125,942,349 | | 0 | 134,818,567 | 134,818,567 |
| | Gross-Total Countywide Funds | 4.5330 | 1,554,621,571 | 6,480,718,153 | 8,035,339,724 | 4.5210 | 1,660,875,521 | 6,583,408,442 | 8,244,283,963 |
| | Less: Interfund Transfers | | 0 | (842,735,067) | (842,735,067) | | 0 | (823,307,808) | (823,307,808) |
| | Less: Interdepartmental Charges | | 0 | (17,800,156) | (17,800,156) | | 0 | (16,752,086) | (16,752,086) |
| | Less: Internal Service Charges | | 0 | (158,613,817) | (158,613,817) | | 0 | (160,868,630) | (160,868,630) |
| | Net-Total Countywide Funds | 4.5330 | 1,554,621,571 | 5,461,569,113 | 7,016,190,684 | 4.5210 | 1,660,875,521 | 5,582,479,918 | 7,243,355,439 |

BUDGET COMPARISON BY FUND - FY 2026 AND 2027

Board of County Commissioners

Tax Year 2025 Tentative Non-Exempt Valuation Countywide \$342,954,849,990

Tax Year 2026 Tentative Non-Exempt Valuation Countywide \$367,368,160,674

| Fund | Fund Name | 2026 Adopted | | | | 2027 Tentative | | | |
|------|--|--------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | Mills | Taxes | Other Revenue | Budget | Mills | Taxes | Other Revenue | Budget |
| 1180 | County Library | 0.5491 | 99,430,532 | 21,591,446 | 121,021,978 | 0.5491 | 106,069,210 | 25,450,219 | 131,519,429 |
| 1300 | Fire/Rescue MSTU | 3.4581 | 481,256,113 | 316,525,316 | 797,781,429 | 3.4581 | 514,368,300 | 318,871,764 | 833,240,064 |
| 1301 | Fire/Rescue Jupiter MSTU | 1.7251 | 31,889,634 | (1,062,056) | 30,827,578 | 0.0000 | 0 | 496,585 | 496,585 |
| 1303 | Aviation Battalion | | 0 | 10,146,677 | 10,146,677 | | 0 | 11,788,563 | 11,788,563 |
| 1304 | F/R Long-Term Disability Plan | | 0 | 7,669,863 | 7,669,863 | | 0 | 7,838,888 | 7,838,888 |
| 1305 | MSBU-Hydrant Rental Boca Raton | | 0 | 308,168 | 308,168 | | 0 | 320,735 | 320,735 |
| 1306 | MSBU-Hydrant Rental-Riviera Bch | | 0 | 83,640 | 83,640 | | 0 | 84,132 | 84,132 |
| 1400 | MSTD - Building | | 0 | 72,441,467 | 72,441,467 | | 0 | 72,366,436 | 72,366,436 |
| 3511 | Unicorp Impr Fund | | 0 | 17,654,705 | 17,654,705 | | 0 | 18,478,838 | 18,478,838 |
| 3700 | Fire Rescue Improvement | | 0 | 262,261,782 | 262,261,782 | | 0 | 308,042,228 | 308,042,228 |
| 3704 | Fire Rescue Impact Fees | | 0 | 8,395,325 | 8,395,325 | | 0 | 8,909,352 | 8,909,352 |
| 3750 | Library Improvement Fund | | 0 | 26,385,439 | 26,385,439 | | 0 | 27,240,673 | 27,240,673 |
| 3751 | Library Expansion Prgm | | 0 | 116,468,805 | 116,468,805 | | 0 | 161,768,354 | 161,768,354 |
| 3752 | Library Impact Fees | | 0 | 4,635,911 | 4,635,911 | | 0 | 5,370,212 | 5,370,212 |
| 3904 | Building Capital Projects | | 0 | 95,204,920 | 95,204,920 | | 0 | 78,323,099 | 78,323,099 |
| | | | 612,576,279 | 958,711,408 | 1,571,287,687 | | 620,437,510 | 1,045,350,078 | 1,665,787,588 |
| | Gross-Total Dependent Districts | | | | | | | | |
| | | | | | | | | | |
| | Less: Interfund Transfers | | | (125,275,691) | (125,275,691) | | | (104,057,406) | (104,057,406) |
| | Less: Interdepartmental Charges | | | (10,136,081) | (10,136,081) | | | (11,003,698) | (11,003,698) |
| | Net-Total Dependent Districts | | 612,576,279 | 823,299,636 | 1,435,875,915 | | 620,437,510 | 930,288,974 | 1,550,726,484 |
| | | | | | | | | | |
| | Net-Total Countywide Funds & Dependent Districts | | 2,167,197,850 | 6,284,868,749 | 8,452,066,599 | | 2,281,313,031 | 6,512,768,892 | 8,794,081,923 |
| | Gross-Total All Funds | | 2,167,197,850 | 7,439,429,561 | 9,606,627,411 | | 2,281,313,031 | 7,628,758,520 | 9,910,071,551 |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|------------------------------|---|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | | | | Budget | Pos. |
| Countywide Ad Valorem | | | | | | |
| BCC Departments | | | | | | |
| Community Services | | | | | | |
| Unit: | Maintenance of Effort | 0 | 400,000 | 0 | 400,000 | 0 |
| Requesting: | MOE increase to ensure federal funds supplement | | | | | |
| Justification: | The Ryan White HIV/AIDS Program (RWHAP) requires recipients to maintain local expenditures for eligible HIV-related services at or above a federally established Maintenance of Effort (MOE) level to ensure federal funds supplement, rather than replace, local funding. Due to changes in MOE - eligible expenditures from the Palm Beach County Sheriff's Office and the Health Care District of Palm Beach County, the County's MOE requirement was recalculated and reduced from \$2,091,893 to \$830,488. | | | | | |
| | For FY 2026, eligible expenditures within Housing Resource Centers and Financially Assisted Agency contracts partially meet this requirement. An additional \$400,000 in County funds is needed to ensure full MOE compliance and support eligible RWHAP services, including outpatient medical care, pharmaceuticals, laboratory services, health insurance assistance, and housing-related services. Failure to meet the MOE requirement could result in a proportional reduction of the County's Ryan White federal award and impact future funding eligibility. | | | | | |
| Strategic Priority: | Public Safety | | | | | |
| KPI(s) Associated: | Increase viral suppression rates for populations with the greatest need among those receiving HIV Elimination Services (HIVES) | | | | | |
| | | 0 | 400,000 | 0 | 400,000 | 0 |
| | Community Services | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|----------------------------|---|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| County Attorney | | | | | | |
| Unit: | County Attorney | 40,000 | 0 | 0 | 40,000 | 0 |
| Requesting: | Training by NITA for Advanced Trial Advocacy | | | | | |
| Justification: | Biennial training with the National Institute of Trial Lawyers (NITA) for Advanced Trial Advocacy is being requested. In addition to compliance, investing in litigation-focused training ensures our attorneys remain current with evolving case law, trial strategy, evidentiary standards and court decisions that directly impact local government operations. This equips the County to defend cases effectively, reduce exposure to costly judgments or settlements. | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| Unit: | County Attorney | 0 | 11,240 | 0 | 11,240 | 0 |
| Requesting: | WestEd Legal User Licenses | | | | | |
| Justification: | Investment in professional development is essential to ensure the County Attorney's Office continues to provide high-quality legal services that protect the County and its taxpayers from unnecessary legal risk and costly litigation. By strengthening specialized legal knowledge and maintaining practice-ready skills, these resources enable the Office to provide timely, accurate legal advice, prevent legal issues before they escalate, and reduce the County's potential exposure to litigation and liability, while ensuring attorneys maintain compliance with the State of Florida's mandatory Continuing Legal Education (CLE) requirements. WestEd Legal offers a comprehensive package at \$340 per user. The County Attorney's Office intends to purchase 26 user licenses for its attorneys in addition to other specialized CLEs. | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | |
|----------------------------|---|-----------|-----------|---------|--------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Pos. |
| Unit: | County Attorney | 19,825 | 0 | 0 | 19,825 | 0 | 0 |
| Requesting: | Computer Replacement | | | | | | |
| Justification: | The County Attorney's Office planned to replace aging computers in FY 2026 in accordance with the Office of Technology and Innovation's (OTI) equipment aging report. However, funds were redirected to implement a legal management software system to improve office automation and efficiency. Due to rising computer costs since the original allocation, the Office anticipates a shortfall in the amount previously set aside to complete the replacement cycle. | | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | | |
| KPI(s) | N/A | | | | | | |
| Associated: | | | | | | | |
| Unit: | | 0 | 55,530 | 0 | 55,530 | 0 | 0 |
| Requesting: | County Attorney | | | | | | |
| Justification: | Special Wage Increase Despite operating with limited staffing resources, the County Attorney's Office continues to provide effective legal representation and risk mitigation services to County departments and the Board of County Commissioners. These targeted adjustments will support retention of high-performing personnel and ensure the continued delivery of effective, efficient legal services to County departments and the Board of County Commissioners. Additionally, these adjustments are intended to address compensation gaps affecting attorneys whose salaries currently fall below comparable public-sector peers. Maintaining competitive compensation is critical to retaining experienced attorneys and professional staff in an increasingly competitive legal market. | | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | | |
| KPI(s) | N/A | | | | | | |
| Associated: | | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | |
|-----------------------|--|-----------|-----------|---------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Pos. |
| Unit: | County Attorney | 0 | 296,982 | 0 | 296,982 | 2 | 2 |
| Requesting: | Two Attorney Positions | | | | | | |
| Justification: | Assistant County Attorney (2) Pay Grade 00 (Annual Cost \$197,988) | | | | | | |

Two Assistant County Attorney positions are requested to support an organizational transition that expands the supervisory and leadership responsibilities of Chief attorneys. As Chiefs devote more time to managing, mentoring, and evaluating attorneys to improve accountability and service delivery, additional attorneys are needed to absorb substantive legal work and maintain timely legal services to County departments and the Board of County Commissioners.

Strategic Priority: Centralized/Supporting Departments

KPI(s) N/A

Associated:

| | | | | | | | |
|------------------------|---------------|----------------|----------|----------------|----------|----------------|----------|
| County Attorney | 59,825 | 363,752 | 0 | 423,577 | 2 | 423,577 | 2 |
|------------------------|---------------|----------------|----------|----------------|----------|----------------|----------|

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | | | |
|--|---|-----------|-----------|---------|----------|------|--------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Facilities Development and Operations | | | | | | | | |
| Unit: | Capital Improvements Division | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Requesting: | CID - Project Manager | | | | | | | |
| Justification: | Project Manager (1) Pay Grade 49 (annual cost \$137,316 - FY27 cost \$102,987) | | | | | | | |
| | <p>At the direction of the Board of County Commissioners, the Library Department is moving forward with a decade-long capital improvement program that includes the construction of a new, larger Main Library, the development of an additional branch location, and the renovation of all existing branch facilities. This program represents a significant investment in County infrastructure and will require ongoing coordination, planning, and project management over multiple fiscal years.</p> <p>Due to the complexity and duration of these projects and following discussions with the Director of Facilities Development & Operations (FDO), the Library Department is requesting a dedicated position within FDO to support the planning, coordination, and delivery of these capital projects. A dedicated position will ensure consistent oversight, timely project progression, and effective coordination between Library staff, FDO, consultants, and contractors.</p> <p>Establishing this position will improve project efficiency, minimize delays, and support effective management of capital funds by providing focused oversight of the Library's capital program.</p> <p>This position will be funded by the Library, which aligns with the existing model used between FDO and County Fire Rescue, Water Utilities, and Palm Tran, where a dedicated position for each department has proven effective in supporting the successful delivery of large and complex capital projects</p> <p>One-time expenses are \$7,000 \$2,000 desk, \$800 chair, \$1,000 filing cabinet, \$50 mouse, \$2,150 laptop, \$1,000 monitor.</p> <p>Recurring expenses are \$1,250 \$250 office supplies, \$1,000 travel</p> | | | | | | | |
| Strategic Priority: | Infrastructure | | | | | | | |
| KPI(s) | Average number of Large Capital Projects being actively managed monthly per Project Manager; | | | | | | | |
| Associated: | Average Number of (Small Capital) Projects being actively managed per Month per Facilities System Project Manager | | | | | | | |
| | | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Facilities Development and Operations | | | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|----------------------------|---|-----------|---------------|----------|---------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Human Resources | | | | | | |
| Unit: | Personnel Division | 0 | 22,000 | 0 | 22,000 | 0 |
| Requesting: | Career Fair Promotional Items and Ballroom Rental | | | | | |
| Justification: | Promotional items and Ballroom reservation for Annual Palm Beach County Career Fair to support recruitment efforts. | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| Unit: | Personnel Division | 0 | 10,000 | 0 | 10,000 | 0 |
| Requesting: | Square9 Software Module Add-On | | | | | |
| Justification: | Add-on module for existing Square9 Human Resources Records system to automate auditing of approximately 6,800 I-9 documents in compliance with updated United States Customs and Immigration Services immigration requirements. | | | | | |
| Strategic Priority: | MANAGEMENT TEAM CUT | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | |
| Associated: | N/A | | | | | |
| Unit: | Personnel Division | 0 | 12,000 | 0 | 12,000 | 0 |
| Requesting: | Certification Program for Staff | | | | | |
| Justification: | Staff Certification program to enhance knowledge of federal and state employment laws and strengthen departmental compliance. | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| Human Resources | | 0 | 44,000 | 0 | 44,000 | 0 |
| | | 0 | 44,000 | 0 | 44,000 | 0 |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|----------------------------|---|--------------|---------------|----------|---------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | | | | Budget | Pos. |
| Internal Auditor | | | | | | |
| Unit: | Internal Audit | 4,280 | 60,400 | 0 | 64,680 | 0 |
| Requesting: | Workiva Audit Management Software | | | | | |
| Justification: | Request: Workiva Audit Management Software Annual Subscription and System Support The Internal Auditor is responsible under the County's ordinance and charter to evaluate County operations for effectiveness, efficiency, and compliance and to identify and assess significant risks affecting County operations. The Workiva platform will strengthen and streamline Internal Audit's oversight processes by centralizing audit planning, workpaper documentation, issue tracking, and reporting within a secure system aligned with Government Auditing Standards. The system will replace several manual processes currently performed through spreadsheets, shared drives, and email-based coordination. This technology investment supports the County's emphasis on operational efficiency and responsible use of technology. The platform will enhance Internal Audit's ability to monitor County operations and track corrective actions, supporting the BCC's oversight responsibilities and promoting accountability in the use of public resources. The FY 2026 implementation cost is being absorbed within the departments existing budget through vacancy savings; however, ongoing funding beginning in FY 2027 is necessary to maintain the annual subscription and system support required for the platform. This investment supports the productivity of the Offices existing audit resources by reducing administrative workload and allowing staff to focus more time on evaluating County operations and risks, while facilitating Internal Audit's ability to provide timely, well-documented reporting to the BCC. | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) Associated: | Increase percentage of audits from the adopted annual audit plan, actually started during the fiscal year; number of follow-up reviews conducted during the fiscal year and number of discussion draft audit reports issued during the fiscal year. | | | | | |
| | | 4,280 | 60,400 | 0 | 64,680 | 0 |
| | | | | | 64,680 | 0 |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---------------------------------------|---|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | | | | Budget | Pos. |
| Office of Emergency Management | | | | | | |
| Unit: | Emergency Management-County Warning Point | 0 | 49,554 | 0 | 49,554 | 1 |
| Requesting: | Communicator Position | | | | | |
| Justification: | Communicator PG 17 (annual cost \$66,072) | | | | | |
| | <p>This position serves as one of seven other Communicator positions within the Division of Emergency Management's County Warning Point (CWP). The CWP has been in existence for more than 25 years and funded with ad valorem funds. This position is essential to emergency management operations and staffing within the County Warning Point. This position will serve as one of the eight communicators to staff the 24/7/365 non-emergency communication center. In accordance with Florida Statutes 252.351 (3), the CWP has the responsibility to ensure reporting requirements are completed in response to an incident. Additionally, the CWP is responsible for various Department and Divisions after hours communications. During EOC activations, this position serves as a member of the Situation Unit.</p> | | | | | |
| Strategic Priority: | MANAGEMENT TEAM CUT | | | | | |
| KPI(s) | Public Safety | | | | | |
| Associated: | Answering/receiving phone calls and then properly documenting into WebEOC, create a message and building a group needed to be notified which is submitted through AlertPBC to the chosen area of group. | | | | | |
| | | 0 | 49,554 | 0 | 49,554 | 1 |
| | | | | | 0 | 0 |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | | | | |
|--|---|--|-----------|---------|----------|------|---------|------|--|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. | |
| Office of Technology and Innovation | | | | | | | | | |
| Unit: | Desktop Services | 0 | 800,000 | 0 | 800,000 | 0 | 400,000 | 0 | |
| Requesting: | ServiceNow Modules for IT Service Management | | | | | | | | |
| Justification: | <p>Palm Beach County's Office of Technology and Innovation is requesting \$800,000 to fund the purchase, implementation, and integration of ServiceNow's modules for IT Service Management (ITSM), Hardware Asset Management (HAM), Software Asset Management (SAM), and IT Operations Management (ITOM) into the County's enterprise technology environment. This investment aims to retire and replace multiple legacy homegrown applications, such as the SRS ticketing application, the PIS project tracking system, and the current Change Management platform, with a single, unified solution. This modern approach will enhance how the County delivers IT services, manages technology assets, and governs change across its infrastructure.</p> <p>By consolidating onto ServiceNow, the County will eliminate the operational burden of maintaining multiple legacy homegrown applications while delivering measurable improvements. These benefits include reduced mean time to resolution for service requests, automated management of hardware and software asset lifecycles, enforced license compliance to mitigate audit and financial risks, and ITOM-driven discovery to maintain an accurate, always current configuration management database (CMDB).</p> <p>Together, these capabilities will strengthen the County's operational resilience, improve its cybersecurity posture, and enhance fiscal accountability by ensuring that every technology asset is accounted for, properly licensed, and managed throughout its lifecycle from procurement to retirement. \$400,000 has been approved for FY 2027. An additional \$400,000 will be included in the FY 2028 base budget to fully fund this \$800,000.</p> <p>MANAGEMENT TEAM CUT \$400,000</p> | | | | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | | | | |
| KPI(s) | N/A | | | | | | | | |
| Associated: | | | | | | | | | |
| | | 0 | 800,000 | 0 | 800,000 | 0 | 400,000 | 0 | |
| | | Office of Technology & Innovation | | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|--------------------------------------|--|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Planning, Zoning and Building | | | | | | |
| Unit: | Zoning | 0 | 120,000 | 0 | 120,000 | 0 |
| Requesting: | Unified Land Development Code (ULDC) Contract | | | | | |
| Justification: | Requesting funding to support the restructuring and implementation of the ULDC, a critical regulatory framework that guides development, land use, and permitting across the County. This request covers Phase 1 expecting to begin in FY 2026 and Phase 2 in FY 2027, with a total two-year contract cost of \$240,000. | | | | | |
| | To ensure the project remained on schedule, the Department absorbed \$40,000 of the FY 2026 contract cost within its existing budget by reallocating funds and deferring non-essential expenditures. While this allowed the work to proceed without delay, this approach was a short-term measure and cannot be sustained. | | | | | |
| | The Department reduced its FY 2027 budget by \$500,000 due to requested base cuts, which required the elimination of any excess funding available used for unbudgeted contracts. As a result, there are no remaining budgeted resources available to continue this work without impacting core services. | | | | | |
| | Approving this funding will allow the County to complete the ULDC modernization effort while preserving service quality, maintaining regulatory compliance, and supporting consistent and transparent development standards for residents, businesses, and stakeholders. | | | | | |
| Strategic Priority: | Housing Development | | | | | |
| Strategic Priority: | Infrastructure | | | | | |
| KPI(s) | Number of new or modifications processed to ULDC, Technical Manual, PPMs related to Zoning processes, and formal meetings with Industry. | | | | | |
| Associated: | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | | |
|--|--|-----------|-----------|---------|---------|----------|--------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| | | 0 | 170,181 | 0 | 170,181 | 2 | 85,086 | 1 |

Unit: Planning

Requesting: Senior Site Planner I (Workforce Housing Initiative)

Justification: Senior Site Planner I (2) Pay Grade 40 (annual cost \$226,908)

The Planning Division is requesting funding for two Senior Site Planner I positions to perform workforce housing economic analysis and compliance monitoring functions previously proposed for consultant contracts. The Board of County Commissioners has directed staff to prioritize modifications and enhanced oversight of the County's Workforce Housing Program, including economic feasibility review and strengthened compliance verification. These senior-level positions will support implementation of revised program requirements, provide ongoing monitoring of approximately 1,300 existing workforce housing units across 20 projects and more than 1,000 units in the development pipeline, ensure consistent application of the Unified Land Development Code requirements, and alignment with the Comprehensive Plan. Bringing these functions in-house will improve accountability, continuity, and real-time responsiveness while reducing long-term reliance on recurring consultant services. Planning Zoning and Building is eliminating the operating contract funding approved in FY 2024 of \$175,000 in order to acquire these two positions.

MANAGEMENT TEAM CUT 1 POSITION

Strategic Priority: Economic Development

Strategic Priority: Housing Development

KPI(s) Associated: Number of rental units monitored to ensure compliance with Workforce Housing Program

Palm Beach County, Florida Supplemental Requests

| Requested | | | | | | Approved |
|-----------|----------|-----------|---------|--------|------|----------|
| | One-Time | Recurring | Revenue | Net | Pos. | Budget |
| | 0 | 85,086 | 0 | 85,086 | 1 | 0 |
| | | | | | | 0 |

Unit: Planning
Requesting: Senior Site Planner I (Long Range Planning Initiatives)
Justification: Senior Site Planner I (1) Pay Grade 40 (annual cost \$113,448)

The Planning Division is requesting one Senior Site Planner I to support long range planning initiatives, Board of County Commissioners directed projects, ongoing implementation, monitoring, and performance reporting such as countywide Transportation Master Plan (CTMP) and the Countywide Economic Development Master Plan (CEDMP). The executed CTMP contract establishes long-term responsibilities that extend beyond plan adoption, including performance measurement, project prioritization tracking, intergovernmental coordination, and regular reporting to ensure adopted policies are implemented as intended. These functions require continuous senior level oversight to translate plan recommendations into actionable outcomes, maintain accountability across departments and partner agencies, and ensure consistency with future land use and development decisions. Without dedicated staff, these responsibilities would be absorbed into existing workloads focused on statutory planning and development review, increasing the risk that major County investments are not systematically tracked or implemented. Funding this position protects the County's investment in long-range planning by ensuring sustained implementation, transparency, and measurable results.

MANAGEMENT TEAM CUT

Strategic Priority: Economic Development
KPI(s) No Kpi created at this time
Associated:

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | | |
|----------------------------|--|-----------|-----------|---------|---------|----------|---------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: | Administration PZB | 0 | 87,282 | 0 | 87,282 | 1 | 87,282 | 1 |
| Requesting: | Development Liaison (Concierge) | | | | | | | |
| Justification: | Development Liaison (1) Pay Grade 41 (annual cost \$116,376) | | | | | | | |
| | <p>Planning Zoning and Building is experiencing continued growth in the volume and complexity of development projects, requiring extensive coordination among multiple County departments, municipalities, and external agencies. A dedicated professional is required to serve as the central point of contact for development review applications as part of a concierge-style program. This program will lead to enhanced coordination and communication with other County and non-county agencies. Currently, highly trained technical staff are diverting time from statutory project review functions to manage applicant communication, coordination, and issue resolution.</p> <p>The proposed a new Development Liaison position will assist in this role as a dedicated single point of contact on complex and high-impact projects, ensuring consistent communication, proactive issue resolution, and improved interdepartmental coordination.</p> | | | | | | | |
| Strategic Priority: | Economic Development | | | | | | | |
| KPI(s) | New program being developed in FY2026. No Ekpi created at this time. | | | | | | | |
| Associated: | | | | | | | | |
| | | 0 | 462,549 | 0 | 462,549 | 4 | 292,368 | 2 |
| | Planning, Zoning and Building | | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | | | |
|--|--|-----------------------------------|------------------|----------|------------------|----------|------------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Public Safety | | | | | | | | |
| Unit: | ACC-Shelter Operations | 0 | 56,455 | 0 | 56,455 | 1 | 0 | 0 |
| Requesting: | ACC Coordinator (Foster Program) | | | | | | | |
| Justification: | ACC Coordinator (Foster Program) PG-23 (annual cost \$74,580) | | | | | | | |
| <p>ACC currently has a single ACC Coordinator for the Foster Program that was funded FY24. 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 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 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 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 7 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 2 of those animals were adopted (either by the foster or someone they knew).</p> <p>Annual Recurring Cost: Uniforms - \$500</p> <p>MANAGEMENT TEAM CUT</p> | | | | | | | | |
| Strategic Priority: | Public Safety | | | | | | | |
| KPI(s) Associated: | Percentage of Live release - dogs; Percentage of Live release - cats | | | | | | | |
| | | 0 | 56,455 | 0 | 56,455 | 1 | 0 | 0 |
| | | 64,105 | 2,236,710 | 0 | 2,300,815 | 9 | 1,614,625 | 5 |
| | | Total for: BCC Departments | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|----------------------------|--|--------------------------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 0 | 880,903 | 0 | 880,903 | 0 |
| | | Budget | Pos. | | | |
| | | 42,000 | 0 | | | |
| Other | | | | | | |
| Health Department | | | | | | |
| Unit: | Health Department | 0 | 880,903 | 0 | 880,903 | 0 |
| Requesting: | Environmental Health Programs and Enforcement Activities | | | | | |
| Justification: | The Environmental Public Health Divisions overhead expenses (Agency Shared Support Costs) have decreased due to continued downsizing in other Health Department divisions, resulting in a corresponding reduction in State Administrative Support revenue. While this lowers the Divisions overall operating budget, the reduction in pass through state funding does not affect county funded programs or services. The Legal Division requests an additional \$41,261 to fully support Environmental Enforcement activities, including legal services and hearing boards. The Senior Legal Assistant will now devote 100% of their time to serving as Clerk for the three County Boards, and a \$10,000 salary increase is needed to attract a competitive applicant pool for the Senior Legal Attorney position, since the current salary range of \$85,000-\$95,000 failed to attract any qualified candidates. Salary increase and benefits for Senior Attorney - \$16,290; Sr Legal Assistant time from 75% to 100% - \$24,971; Increase necessary to meet routine operational cost of county-specific functions previously subsidized by non-categorical state funding, fine revenue, and reserves - \$839,642 (On Call, Laboratory, enhanced Migrant Labor inspections, Council and Board participation, Childcare Licensing, Sanitary Nuisance investigation, Safe Drinking Water program, Solid and Hazardous Waste regulation, and Beach Water Quality monitoring). | | | | | |
| Strategic Priority: | MANAGEMENT TEAM CUT \$838,903 | | | | | |
| Strategic Priority: | Public Safety | | | | | |
| KPI(s) | Environmental Protection | | | | | |
| Associated: | None | | | | | |
| | | 0 | 880,903 | 0 | 880,903 | 0 |
| | | Health Department | | | | |
| | | 42,000 | 0 | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|-------------------------------|---|---------------|------------------|----------|------------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Value Adjustment Board | | | | | | |
| Unit: | Value Adjustment Board | 9,750 | 156,849 | 0 | 166,599 | 0 |
| Requesting: | Meeting Frequency Increase and Computers | | | | | |
| Justification: | The Value Adjustment Board (VAB) implemented several changes on March 31, 2026, including increasing the number of VAB meetings from four meetings to potentially seven per year, raising the hourly rate for presiding Magistrates, and requiring the use of a computer to provide Board members access to information during public meetings. As a result, VAB is requesting a budget increase of \$166,599 to address the anticipated increases in those key operating expenses including legal counsel due to regulatory compliance, additional meeting advertisements, Magistrate fees, contracted services, technological needs, and essential materials. Costs Breakdown: Legal Counsel: \$2,250, Meeting Advertisements: \$600, Magistrate Fees: \$120,399, Contracted Services: \$33,600 One Time Cost Include: 5 Laptops: \$9,750 | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | 45,000 | 42,000 | 0 | 87,000 | 0 |
| KPI(s) | None | | | | | |
| Associated: | | | | | | |
| Unit: | Value Adjustment Board | | | | | |
| Requesting: | Software Replacement | | | | | |
| Justification: | The Value Adjustment Board (VAB) is seeking an increase of \$87,000 for a new software purchase. The current system, Axia, has been in use since FY 2008 and is now obsolete. A contract has not yet been signed, but a new vendor has been identified and has provided pricing for the replacement. These increases are directly tied to maintaining service levels, providing Board members access to the new system and meeting compliance requirements, ensuring the continuity of operations in serving the citizens of Palm Beach County and providing those citizens with a more user-friendly system to navigate the VAB process. Costs Breakdown: Annual subscription for new software: \$42,000 One Time Cost Include: Software Replacement: \$45,000 Centralized/Supporting Departments | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) | None | | | | | |
| Associated: | | | | | | |
| Value Adjustment Board | | 54,750 | 198,849 | 0 | 253,599 | 0 |
| Total for: Other | | 54,750 | 1,079,752 | 0 | 1,134,502 | 0 |

Palm Beach County, Florida Supplemental Requests

| Requested | | | | | | Approved |
|-----------|----------|-----------|---------|-----|------|----------|
| | One-Time | Recurring | Revenue | Net | Pos. | Budget |

| Judicial | | | | | | |
|----------------------|--|--|--|--|--|--|
| Court Administration | | | | | | |

| | | | | | | |
|-----------------------|---|--------|---|---|--------|---|
| Unit: | Court Administration | 34,858 | 0 | 0 | 34,858 | 0 |
| Requesting: | Mobile Evidence Presentation & Annotation - Pilot X | | | | | |
| Justification: | Evidence presentation units support display and annotation of exhibits during court proceedings. They are reserved by attorneys, courtroom participants, the State Attorney, and the Public Defender and must be delivered and set up by court technology staff. Court Administration currently has eight units serving five courthouses, and demand exceeds available resources, resulting in frequent denial of requests. | | | | | |

This request will add eight units to meet current demand and ensure hearings have the necessary technology available.

Strategic Priority: Public Safety
KPI(s) N/A
Associated:

| | | | | | | |
|--------------|----------------------|---------|---------|---|---------|---|
| Unit: | Court Administration | 153,000 | 225,000 | 0 | 378,000 | 0 |
|--------------|----------------------|---------|---------|---|---------|---|

Requesting: Laptop and Desktop Replacement - 5 Year Refresh Cycle
Justification: Computer replacement refreshes are essential for maintaining security compliance. Without consistent funding, the Court must operate outdated hardware that cannot run supported versions of Windows, increasing exposure to cybersecurity risks.

To meet County cybersecurity requirements, this request will support replacement of 20 percent of personal computers and 50 laptops annually, establishing a sustainable five year refresh cycle. The Office of Technology and Innovation supports this request.

A one-time payment of \$153,000 will fund a catch-up for the FY 2026 replacement cycle. Beginning in FY 2027, \$225,000 will recur annually for the technology refresh program.

170 Desktops - \$280,500 (\$1,650 per unit)
 50 Laptops - \$97,500 (\$1,950 per unit)

Strategic Priority: Public Safety
KPI(s) N/A
Associated:

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | |
|-----------------------------------|---|----------------|----------------|----------|----------------|----------|----------------|
| | | One-Time | Recurring | Revenue | Net | Pos. | |
| Unit: | Court Administration | 0 | 114,456 | 0 | 114,456 | 1 | |
| Requesting: | Electronics Systems Planner | | | | | | Budget |
| Justification: | Electronics Systems Planner (1) Pay Grade 42 (annual cost \$114,456) | | | | | | 114,456 |
| | | | | | | | Pos. |
| | | | | | | | 1 |
| Unit: | Palm Beach County Electronic Security Services (ESS) manages courtroom audio and playback systems. The scope and complexity of these systems have expanded significantly without a corresponding increase in resources. These systems support digital evidence presentation, paperless workflows, digital court records, video remote interpretation, and hybrid hearings and must operate as a fully integrated platform with no downtime. Many components extend beyond ESS's traditional responsibilities. | | | | | | |
| Requesting: | | | | | | | |
| Justification: | This request establishes a dedicated courtroom technology project manager to serve as a liaison to ESS and coordinate planning, implementation, and integration of new and existing technologies. The position will improve courtroom uptime, increase project efficiency, and reduce costs associated with reactive repairs and repeated troubleshooting. It will also alleviate strain on limited staff supporting 78 courtrooms across five courthouses countywide. | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | N/A | | | | | | |
| Associated: | | | | | | | |
| Unit: Court Administration | | 97,615 | 0 | 0 | 97,615 | 0 | 0 |
| Requesting: | Barco Clickshare C10 - Hardware Refresh Year 1 of 2 | | | | | | |
| Justification: | Barco units are used in every courtroom in Palm Beach County to allow parties and attorneys to connect to courtroom display screens and present digital evidence. The current devices have reached end of life and are no longer supported by the vendor. They cannot support the video resolution or network stability required for newer, high resolution computers and presentation systems. Year 2 will be included as a supplemental request in the FY 2028 budget. | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | N/A | | | | | | |
| Associated: | | | | | | | |
| Unit: Court Administration | | 285,473 | 339,456 | 0 | 624,929 | 1 | 624,929 |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|----------------------------|---|-----------|----------------|----------|----------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | Budget | Pos. | | | |
| Public Defender | | | | | | |
| Unit: | Public Defender | 0 | 225,000 | 0 | 225,000 | 0 |
| Requesting: | Public Defender - IT Position Reimbursements (3) | | | | | |
| Justification: | Florida Statute 29.008 and Article V of the Florida Constitution require counties to fund communication services for the Public Defenders Office, including trial preparation and evidence presentation. Due to the significant increase in digital evidence, this request supports three Digital Evidence Specialist positions to manage and review files from law enforcement systems such as Evidence.com. In 2025, more than 250,000 digital files were processed, largely driven by body worn camera footage. These positions will support the felony division by organizing and summarizing evidence, allowing attorneys to manage increased workloads and maintain effective representation. | | | | | |
| Strategic Priority: | Public Safety | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| Unit: | Public Defender | 0 | 20,746 | 0 | 20,746 | 0 |
| Requesting: | Public Defender - West Law Contract | | | | | |
| Justification: | Budget increase in Legal Services to fund the renewal of the Westlaw contract for legal research services. Westlaw is essential for accessing case law, statutes, and legal analysis to support defense strategies, validate legal arguments, and respond to opposing counsel. The FY 2026 budget is \$110,000, and the renewed three year contract exceeds the current budget by \$20,746. | | | | | |
| Strategic Priority: | Public Safety | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| Public Defender | | 0 | 245,746 | 0 | 245,746 | 0 |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | |
|----------------------------|---|-----------|-----------|---------|-----------|-----------|------|
| | | One-Time | Recurring | Revenue | Net | Budget | Pos. |
| State Attorney | | | | | | | |
| Unit: | State Attorney | 0 | 1,035,903 | 0 | 1,035,903 | 1,035,903 | 0 |
| Requesting: | State Attorney - IT Position Reimbursements | | | | | | |
| Justification: | <p>During the FY 2026 budget process, the County Administrator informed the State Attorney that the county could only phase in the cost of existing IT staff salaries in FY 2027 and FY 2028 to comply with Article V of the Florida Constitution and F.S. 29.008. The State Attorney's Office (SAO) is requesting full reimbursement of these costs beginning in FY 2027.</p> <p>IT Director (1) \$168,257.64 IT Systems Administrator II (2) \$282,142.92 IT Systems Administrator I (2) \$175,738.44 IT Specialist II (2) \$180,535.20 IT Specialist I (2) \$144,388.08 Digital Evidence Admin (1) \$84,841.00</p> | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | N/A | | | | | | |
| Associated: | | | | | | | |
| Unit: | State Attorney | 11,368 | 271,795 | 0 | 283,163 | 283,163 | 0 |
| Requesting: | State Attorney - Software Upgrades | | | | | | |
| Justification: | <p>\$283,163 is requested for the Computer Information and Planning (CIP) hosted version of State Attorney Case Management (STAC) / Business Office Management System (BOMS), Trend Vision One log retention, and FortiNAC. STAC is the offices case management system and BOMS is the human resources system. Both applications are maintained by CIP, the sole-source vendor.</p> <p>STAC Hosted Version \$262,000. Migrates STAC/BOMS to CIPs hosted cloud environment. STAC is required to be available 24/7/365. Hosting will improve reliability, security, and compliance while reducing internal maintenance, hardware, and Microsoft licensing costs. The solution removes STAC from the County DMZ and restores full management and support functions for CIP, improves performance and scalability, and provides 24-hour monitoring, vendor support, and operational continuity during hurricane-related office closures.</p> <p>Trend Vision One Log Retention \$9,795. Extends security log retention from 30 days to one year to meet Florida Department of Law Enforcement (FDLE) incident investigation and compliance requirements.</p> <p>FortiNAC \$11,368. Provides device authentication prior to network access to comply with FDLE security standards.</p> | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | N/A | | | | | | |
| Associated: | | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|----------------------------|---|----------------|------------------|----------|------------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Unit: | State Attorney | 103,207 | 0 | 0 | 103,207 | 0 |
| Requesting: | State Attorney - Hardware Upgrades | | | | | |
| Justification: | APC Battery Replacement: \$25,000 Batteries in two APC Symmetra units have reached the end of their lifecycle. Full replacement is required to maintain system reliability and ensure continued mission-critical operations. | | | | | |
| | 2 APC Battery Units - \$12,500 per unit | | | | | |
| | Workstation Refresh: \$40,497 Replaces Information Technology and Audio Visual workstations that have reached end-of-life and are experiencing performance and software compatibility issues. Updated hardware will improve efficiency, reliability, and reduce downtime. | | | | | |
| | 6 Desktop Computers - \$2,715.85 per unit 3 Tower Computers - \$5,742.27 per unit 9 LED Monitors - \$775.00 per unit | | | | | |
| | Laptop Replacement: \$37,710 Replaces aging attorney laptops that have exceeded their lifecycle and are experiencing performance and reliability failures. Replacements will support virtual hearings, court proceedings, remote access, and digital discovery management. | | | | | |
| | 20 Laptops - \$1,885.50 per unit | | | | | |
| Strategic Priority: | Public Safety | 114,575 | 1,307,698 | 0 | 1,422,273 | 0 |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| State Attorney | | 114,575 | 1,307,698 | 0 | 1,422,273 | 0 |
| Total for: Judicial | | 400,048 | 1,892,900 | 0 | 2,292,948 | 1 |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---|--|-----------|-----------|---------|-----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 0 | 2,707,853 | 0 | 2,707,853 | 0 |
| Constitutional Officers | | | | | | |
| Clerk of the Circuit Court & Comptroller | | | | | | |
| Unit: | Criminal Justice Info Sys - FS 29.008(1) | 0 | 2,707,853 | 0 | 2,707,853 | 0 |
| Requesting: | Multiagency Criminal Justice Info Systems - FS 29.008(1) | | | | | |
| Justification: | In accordance with FS 29.008(1) and FS 29.008(1)(h), counties are required by Section 14, Article V of the Florida State Constitution to fund the cost of existing multiagency criminal justice information systems for offices of the clerks of the circuit and county courts performing court-related functions. Court-related functions includes the upgrades and maintenance of the current equipment, maintenance and upgrades of supporting technology infrastructure, and associated staff. Counties shall also provide additional information technology services, hardware, and software as needed for the offices of the clerks of the circuit and county courts performing court-related functions. | | | | | |
| | In an opinion by the Second District Court of Appeal dated June 7, 2024 - it was determined that the county was indeed responsible for the funding of the multiagency criminal justice systems of the Clerk of the Circuit Court and Comptroller's Office. | | | | | |
| | Software Maintenance: \$1,095,989 IT Support Staff: \$1,611,864 | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | 0 | 2,707,853 | 0 | 2,707,853 | 0 |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| | | 0 | 2,707,853 | 0 | 2,707,853 | 0 |
| Total for: Constitutional Officers | | 0 | 2,707,853 | 0 | 2,707,853 | 0 |
| Countywide Ad Valorem | | 518,903 | 7,917,215 | 0 | 8,436,118 | 10 |
| | | | | | | 6 |

Palm Beach County, Florida Supplemental Requests

| Requested | | | | | | Approved |
|--|----------|-----------|---------|---------|------|----------|
| | One-Time | Recurring | Revenue | Net | Pos. | Budget |
| Non-Countywide Ad Valorem | | | | | | |
| Dependent Districts | | | | | | |
| Fire Rescue | | | | | | |
| Unit: FR Fleet Requesting: Fire Rescue Apparatus Technicians II (3) Justification: Fire Rescue Apparatus Technicians II (3) CBA Position (annual costs \$122,258) Palm Beach County Fire Rescue's fleet has grown to over 550 vehicles, 300+ equipment pieces, and more than 40 external agency units, significantly increasing maintenance demands. As a result of the growing volume, overtime has increased affecting technician well-being, fleet safety, and operational efficiency. Key customer service metrics, including completing work orders within 72 hours, have begun to decline due to insufficient staffing. Adding three Apparatus Technician II positions will align staffing with current demand, support planned expansions, reduce overtime, improve safety and performance, and ensure timely maintenance that minimizes frontline unit downtime. Projected Overtime Savings including taxes and FRS - \$245,300 One-Time Costs: Laptop - \$1,350 each - \$4,050 total Recurring: Uniforms - \$575 each - \$1,725 | 4,050 | 123,259 | 0 | 127,309 | 3 | 127,309 |
| Strategic Priority: Public Safety KPI(s) Percentage of fleet preventative maintenance compliance inspections/service of emergency apparatus completed per NFPA 1910 standards Associated: FR Fleet Computer Numerical Control Water Jet Fabrication System A modern water jet will allow precision cutting of metals and composites, enabling rapid fabrication of brackets, panels, and specialty parts that support apparatus modifications, electric vehicle retrofits, and fleet lifecycle management. This investment enhances efficiency, self-sufficiency, and cost control while improving response readiness across the department's operational fleet. | 225,000 | 0 | 0 | 225,000 | 0 | 225,000 |
| Strategic Priority: Public Safety KPI(s) Improve frontline apparatus uptime percentage. Associated: | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|----------------------------|--|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Unit: | Central Dispatch | 0 | 610,857 | 0 | 610,857 | 8 |
| Requesting: | Communicator III (8) - 78% Funded by General Fund | | | | | |
| Justification: | Communicator III (8) CBA Position (annual cost \$101,249) The addition of eight Communicator III positions in Emergency Dispatch is necessary to maintain timely and effective emergency response operations amid rising call volumes. Increased workload has strained current staff creating risks for both the public and first responders. The new positions will improve coverage and stabilize staffing during peak periods and unexpected absences. It will also enhance the department's ability to meet industry standards and manage major incidents or high demand situations. Overall, this investment strengthens service reliability and protects the safety of the community and personnel. | | | | | |
| Recurring: | Uniforms - \$400 each - \$3,200 | | | | | |
| | MANAGEMENT TEAM CUT | | | | | |
| Strategic Priority: | Public Safety | | | | | |
| KPI(s) | 911 calls answered within 15 seconds 90% of the time. 911 calls answered within 20 seconds 95% of the time. | | | | | |
| Associated: | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | |
|----------------------------|--|-----------|-----------|---------|--------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Pos. |
| Unit: | Fiscal & Planning | 4,100 | 53,864 | 0 | 57,964 | 1 | 1 |
| Requesting: | Administrative Assistant II (1) | | | | | | |
| Justification: | <p>Administrative Assistant II (1) Pay Grade 21 (annual cost \$71,592)</p> <p>Over the past two years, the division's responsibilities have expanded substantially, making it increasingly difficult to maintain efficient and timely operations without dedicated administrative support. This division directly oversees four sections and a total of 27 employees and will continue to grow given the department's expeditious expansion. The Administrative Assistant position previously assigned to this office was reassigned for reasons unrelated to operational needs, despite continued growth in administrative demands. As a result, essential tasks such as scheduling, document preparation, correspondence, records management, and meeting coordination divert significant time from core strategic and programmatic duties, impacting productivity and service delivery. Reinstating the Administrative Assistant role would improve operational efficiency, enhance coordination, support compliance, and strengthen overall responsiveness. This request seeks the restoration of a previously established position that is critical to ensuring continuity, accountability, and the highest standard of public service.</p> <p>One-Time Costs: Office Equipment - \$500, Desktop Computer - \$1,650, Monitor - \$1,000, Printer - \$900, Keyboard/Mouse - \$50</p> <p>Recurring Costs: Uniforms - \$150</p> | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | N/A | | | | | | |
| Associated: | | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---------------|--|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 4,100 | 73,799 | 0 | 77,899 | 1 |
| Budget | | | | | 77,899 | 1 |

Unit: Fiscal & Planning

Requesting: Contract Analyst (1)

Justification: Contract Analyst (1) Pay Grade 36 (annual cost \$98,172)
 A Contract Analyst is needed in the Contract Section to support the increasing volume and complexity of contracts across all Fire Rescue divisions. The Department currently relies on a single Contract Manager, and workload has grown significantly with additional partnerships and programs. This new position would conduct detailed reviews to ensure contracts are accurate, consistent, and ready for County Attorney review, reducing repeated revisions and delays. The Contract Analyst would also verify internal consistency, confirm correct information and signatures, and ensure all required clauses and operational details reflect Fire Rescues intent. As the County Attorneys office transitions to a new workflow system, having contracts prepared and legally ready becomes even more critical. Overall, this role will improve efficiency, maintain compliance with laws and regulations, and accelerate the finalization of essential contracts for the Department.

One-Time Costs:
 Office Furniture - \$500, Desktop Computer - \$1,650, Monitor - \$1,000, Printer - \$900, Keyboard/Mouse -\$50
Recurring Costs:
 Uniforms - \$150

Strategic Priority: Public Safety

KPI(s) Percentage of agenda items submitted by deadline.

Associated:

Palm Beach County, Florida Supplemental Requests

| | | | | | | Requested | | | Approved | | | |
|--|--|--|--|--|--|-----------|-----------|---------|----------|------|---------|------|
| | | | | | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| | | | | | | 1,850 | 98,357 | 0 | 100,207 | 1 | 100,207 | 1 |

Unit: SCBA

Requesting: Respiratory Specialist (1)

Justification: Respiratory Specialist (1) CBA Position (annual cost \$97,937)
 Palm Beach County Fire Rescue's continued growth has significantly increased maintenance demands, creating the need for an additional Respiratory Protection Specialist. Rising workloads and equipment volume have led to delays in Self-Contained Breathing Apparatus (SCBA), compressor, and related equipment repairs, resulting in reactive maintenance and extended out-of-service times. An added specialist would support annual fit testing, perform in shop and field repairs, and address same-day AssetWorks service requests. This role is essential to managing increased work orders (from 1,032 in FY 2020 to 1,590 in FY 2025), expanded equipment inventories, additional firefighter positions, and annual testing needs for Ocean Rescue personnel.

One-Time Costs:
 Office Furniture - \$950, Field Technology - \$900

Recurring Costs:
 Uniforms - \$400

Strategic Priority: Public Safety

KPI(s) Replace firefighter and safety equipment when needed within 24 hours.

Associated:

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--------|---|---|--------|---|--------|---|
| | | | | | | 50,000 | 0 | 0 | 50,000 | 0 | 50,000 | 0 |
|--|--|--|--|--|--|--------|---|---|--------|---|--------|---|

Unit: Urban Search and Rescue

Requesting: Two Inflatable Swiftwater Boats with Trailers

Justification: These two units will support deployments that favor inflatables, provide surge capacity for training and standby, and ensure Fire Rescue has immediate backups during maintenance or extended operations to ensure a constant state of readiness.

Strategic Priority: Public Safety

KPI(s) Time taken from receiving the activation order to the mobilization of entire team and equipment for Urban Search and Rescue (USAR).

Associated:

Palm Beach County, Florida Supplemental Requests

Requested

Approved

| | One-Time | Recurring | Revenue | Net | Pos. |
|--|----------|-----------|---------|---------|------|
| | 500,000 | 0 | 0 | 500,000 | 0 |

| | Budget | Pos. |
|--|---------|------|
| | 500,000 | 0 |

307,800 15,385,667 0 15,693,467 54

15,693,467 54

Unit: Central Operations
Requesting: Airboat, Trailer and Tow Vehicle, Boat and Trailer
Justification: To increase the readiness/ability to respond to water related incidents in area lakes and wildlife reserves and improve response times, as well as minimize crew safety risks associated with these types of calls.

Strategic Priority: Public Safety
KPI(s) Average total response time for all of Fire Rescue's service area
Associated:

Unit: Central Operations
Requesting: Phase 2 of 24/72 Shift Implementation (54)
Justification: Phase 2 of 24/72 Shift Implementation - 10/1/2026 (54 positions)
 Battalion Chief (6) CBA Position (annual cost \$328,611)
 EMS Captain (6) CBA Position (annual cost \$314,774)
 Captain (27) CBA Position (annual cost \$292,442)
 Driver (10) CBA Position (annual cost \$234,088)
 Lieutenant (5) CBA Position (annual cost \$252,693)

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 (24/72) that will take place by April 1, 2027. This change will require an additional 148 or more positions to be added to the complement. In FY 2026, 94 positions were approved in order to prepare for this schedule change. The remaining 54 positions are being requested for this shift change implementation. An additional 30 positions are being requested in a separate supplemental request to provide for additional coverage given the complexities of the shift change. This is a proactive approach for uncertain scenarios and positions the team to respond effectively.

One-Time Costs:
 54 sets of bunker gear at \$5,700 each - \$307,800
Recurring:
 Uniforms - (Captains, Drivers, Lieutenants receive \$400 annually and Battalion Chiefs and EMS Captain receive \$600 annually) - \$24,000

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

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---------------|--|-----------|-----------|---------|----------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 28,500 | 612,488 | 0 | 640,988 | 5 |
| Budget | | | | | 640,988 | 5 |

Unit: Battalion 1

Requesting: Additional Battalion Coverage Staffing (5)

Justification: Firefighter (5) CBA Position (annual cost \$122,078)

On November 19, 2024, the BCC approved the Collective Bargaining Agreement between Palm Beach County and the Professional Firefighters/Paramedics of PBC, Local 2928, covering October 1, 2024, through September 30, 2027. The agreement includes a transition to a 24/72 work schedule beginning in calendar year 2027. Implementing this schedule requires an increase to the personnel complement, to be completed in two phases (FY 2026 and FY 2027). This supplemental request includes 30 additional positions across designated Battalions to ensure sufficient staffing and operational coverage during the shift transition. These positions provide necessary capacity to address workload fluctuations and maintain uninterrupted emergency response service levels throughout the implementation period.

One-Time Costs:

1 set of bunker gear at \$5,700 each - \$28,500

Recurring:

Uniform - \$400 annually - \$2,000

Strategic Priority: Public Safety

KPI(s) Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less. Percentage of daytime emergencies dispatched between 07:30 to 21:00 hour.

Associated:

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|--|--|-----------|-----------|---------|-----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 171,000 | 4,284,067 | 0 | 4,455,067 | 30 |
| | | | | | 4,455,067 | 30 |

Unit: Battalion 2
Requesting: Staffing for New Fire Station (30)
Justification: Thirty (30) positions are needed to staff a new fire station:
 Captain (5) CBA Position (annual cost \$292,442)
 Driver (5) CBA Position (annual cost \$234,088)
 Lieutenant (5) CBA Position (annual cost \$252,693)
 Firefighter Paramedic (10) CBA Position (annual cost \$125,326)
 Firefighter EMT (5) CBA Position (annual cost \$109,182)

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 is needed. Once the new station zone is determined and the workload is divided up, each station's workload will be re-evaluated (call volume, call type, response times) and the staff to best meet the needs of the community.

Positions are budgeted for 9 months.
 One-Time Costs:
 30 sets of bunker gear at \$5,700 each - \$171,000

Recurring Costs:
 Uniforms - \$12,000

Strategic Priority: Public Safety
KPI(s) Average total response time for all of Fire Rescue's service area. Percentage of available first due units
Associated: to respond to an emergency call within their station zone.

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|--|--|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 28,500 | 612,488 | 0 | 640,988 | 5 |
| | | | | | 640,988 | 5 |

Unit: Battalion 2
Requesting: Additional Battalion Coverage Staffing (5)
Justification: Firefighter (5) CBA Position (annual cost \$122,078)

On November 19, 2024, the BCC approved the Collective Bargaining Agreement between Palm Beach County and the Professional Firefighters/Paramedics of PBC, Local 2928, covering October 1, 2024, through September 30, 2027. The agreement includes a transition to a 24/72 work schedule beginning in calendar year 2027. Implementing this schedule requires an increase to the personnel complement, to be completed in two phases (FY 2026 and FY 2027). This supplemental request includes 30 additional positions across designated Battalions to ensure sufficient staffing and operational coverage during the shift transition. These positions provide necessary capacity to address workload fluctuations and maintain uninterrupted emergency response service levels throughout the implementation period.

One-Time Costs:
 5 sets of bunker gear at \$5,700 each - \$28,500

Recurring:
 Uniform - \$400 annually - \$2,000

Strategic Priority: Public Safety
KPI(s) Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less. Percentage of daytime emergencies dispatched between 07:30 to 21:00 hours with turnout time of one minute and 30 seconds or less.
Associated:

Palm Beach County, Florida Supplemental Requests

| | | | | | | Requested | | | Approved | | | |
|-----------------------|--|--|--|--|--|-----------|-----------|---------|----------|------|---------|------|
| | | | | | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: | Battalion 3 | | | | | 28,500 | 612,488 | 0 | 640,988 | 5 | 640,988 | 5 |
| Requesting: | Additional Battalion Coverage Staffing (5) | | | | | | | | | | | |
| Justification: | Firefighter (5) CBA Position (annual cost \$122,078) | | | | | | | | | | | |

On November 19, 2024, the BCC approved the Collective Bargaining Agreement between Palm Beach County and the Professional Firefighters/Paramedics of PBC, Local 2928, covering October 1, 2024, through September 30, 2027. The agreement includes a transition to a 24/72 work schedule beginning in calendar year 2027. Implementing this schedule requires an increase to the personnel complement, to be completed in two phases (FY 2026 and FY 2027). This supplemental request includes 30 additional positions across designated Battalions to ensure sufficient staffing and operational coverage during the shift transition. These positions provide necessary capacity to address workload fluctuations and maintain uninterrupted emergency response service levels throughout the implementation period.

One-Time Costs:
5 sets of bunker gear at \$5,700 each - \$28,500

Recurring:
Uniform - \$400 annually - \$2,000

Strategic Priority: Public Safety
KPI(s) Associated: Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less. Percentage of daytime emergencies dispatched between 07:30 to 21:00 hours with turnout time of one minute and 30 seconds or less.

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--------|---|---|--------|---|--------|---|
| Unit: Battalion 4 | | | | | | | | | | | | |
| Requesting: Exercise Equipment - Stair Climbers | | | | | | 24,000 | 0 | 0 | 24,000 | 0 | 24,000 | 0 |
| Justification: Stair climber exercise equipment for Stations 44, 45, 47 for maintaining the physical/mental health and readiness of fire personnel which is critical to operational performance, injury prevention, and the ability to meet the rigorous demands of emergency response. | | | | | | | | | | | | |

Strategic Priority: Cost per Unit - \$8,000
Public Safety
KPI(s) Associated: Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less.

Palm Beach County, Florida Supplemental Requests

| Requested | | | | | Approved | | |
|-----------|----------|-----------|---------|---------|----------|---------|------|
| | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| | 28,500 | 612,488 | 0 | 640,988 | 5 | 640,988 | 5 |

Unit: Battalion 4
Requesting: Additional Battalion Coverage Staffing (5)
Justification: Firefighter (5) CBA Position (annual cost \$122,078)

On November 19, 2024, the BCC approved the Collective Bargaining Agreement between Palm Beach County and the Professional Firefighters/Paramedics of PBC, Local 2928, covering October 1, 2024, through September 30, 2027. The agreement includes a transition to a 24/72 work schedule beginning in calendar year 2027. Implementing this schedule requires an increase to the personnel complement, to be completed in two phases (FY 2026 and FY 2027). This supplemental request includes 30 additional positions across designated Battalions to ensure sufficient staffing and operational coverage during the shift transition. These positions provide necessary capacity to address workload fluctuations and maintain uninterrupted emergency response service levels throughout the implementation period.

One-Time Costs:
 5 sets of bunker gear at \$5,700 each - \$28,500

Recurring:
 Uniform - \$400 annually - \$2,000

Strategic Priority: Public Safety
KPI(s) Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less. Percentage of daytime emergencies dispatched between 07:30 to 21:00 hours with turnout time of one minute and 30 seconds or less.

| | | | | | | | |
|--------------------------|--------|---|---|--------|---|--------|---|
| Unit: Battalion 5 | 16,000 | 0 | 0 | 16,000 | 0 | 16,000 | 0 |
|--------------------------|--------|---|---|--------|---|--------|---|

Requesting: Exercise Equipment - Stair Climbers
Justification: Stair climber exercise equipment for Stations 51 and 54 for maintaining the physical/mental health and readiness of fire personnel which is critical to operational performance, injury prevention, and the ability to meet the rigorous demands of emergency response.

Strategic Priority: Cost per Unit - \$8,000
 Public Safety
KPI(s) Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less.

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|--|----------|-----------|---------|---------|----------|------|
| | One-Time | Recurring | Revenue | Net | Budget | Pos. |
| | 28,500 | 612,488 | 0 | 640,988 | 640,988 | 5 |

Unit: Battalion 5
Requesting: Additional Battalion Coverage Staffing (5)
Justification: Firefighter (5) CBA Position (annual cost \$122,078)

On November 19, 2024, the BCC approved the Collective Bargaining Agreement between Palm Beach County and the Professional Firefighters/Paramedics of PBC, Local 2928, covering October 1, 2024, through September 30, 2027. The agreement includes a transition to a 24/72 work schedule beginning in calendar year 2027. Implementing this schedule requires an increase to the personnel complement, to be completed in two phases (FY 2026 and FY 2027). This supplemental request includes 30 additional positions across designated Battalions to ensure sufficient staffing and operational coverage during the shift transition. These positions provide necessary capacity to address workload fluctuations and maintain uninterrupted emergency response service levels throughout the implementation period.

One-Time Costs:
 5 sets of bunker gear at \$5,700 each - \$28,500

Recurring:
 Uniform - \$400 annually - \$2,000

Strategic Priority: Public Safety
KPI(s) Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less. Percentage of daytime emergencies dispatched between 07:30 to 21:00 hours with turnout time of one minute and 30 seconds or less.

Unit: Battalion 9
Requesting: Special Operations Capital Equipment
Justification: Special Operations requires updated technical rescue equipment to ensure safe, effective response to high-risk incidents. Two Adaptive Resolution Imaging Sonar Defender Underwater Sonar Cameras (\$240,000) are needed for rapid victim/location identification in low visibility water, improving search efficiency and reducing diver exposure. A Visual/Infrared and Integrated Raman Spectrometer (\$140,000) provides on scene hazardous materials identification, allowing crews to quickly determine threats and guide protective actions. A Confined Space System Made by SAVOX Rescue Solutions (\$48,000) is essential for rescues in limited access environments, providing safe entry, air monitoring, and hazardous materials offloading and containment, ensuring safe control of tanker releases.

Strategic Priority: Public Safety
KPI(s) Average total response time for all of Fire Rescue's service area.
Associated:

| | | | | | |
|--|---------|---|---|---------|---|
| | 433,000 | 0 | 0 | 433,000 | 0 |
|--|---------|---|---|---------|---|

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---------------|--|-----------|-----------|---------|----------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 28,500 | 612,488 | 0 | 640,988 | 5 |
| Budget | | | | | 640,988 | 5 |

Unit: Battalion 7
Requesting: Additional Battalion Coverage Staffing (5)
Justification: Firefighter (5) CBA Position (annual cost \$122,078)

On November 19, 2024, the BCC approved the Collective Bargaining Agreement between Palm Beach County and the Professional Firefighters/Paramedics of PBC, Local 2928, covering October 1, 2024, through September 30, 2027. The agreement includes a transition to a 24/72 work schedule beginning in calendar year 2027. Implementing this schedule requires an increase to the personnel complement, to be completed in two phases (FY 2026 and FY 2027). This supplemental request includes 30 additional positions across designated Battalions to ensure sufficient staffing and operational coverage during the shift transition. These positions provide necessary capacity to address workload fluctuations and maintain uninterrupted emergency response service levels throughout the implementation period.

One-Time Costs:
 5 sets of bunker gear at \$5,700 each - \$28,500

Recurring:
 Uniform - \$400 annually - \$2,000

Strategic Priority: Public Safety
KPI(s) Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less. Percentage of daytime emergencies dispatched between 07:30 to 21:00 hours with turnout time of one minute and 30 seconds or less.
Associated:

Palm Beach County, Florida Supplemental Requests

| Requested | | | | | |
|-----------|----------|-----------|---------|-----|------|
| | One-Time | Recurring | Revenue | Net | Pos. |

| | One-Time | Recurring | Revenue | Net | Pos. |
|--|----------|-----------|---------|---------|------|
| | 100,000 | 0 | 0 | 100,000 | 0 |

| Approved | | |
|----------|--------|------|
| | Budget | Pos. |

| | Budget | Pos. |
|--|--------|------|
| | 0 | 0 |

Unit: Water Rescue
Requesting: Water Rescue New Vehicles (2) - Funded by General Fund
Justification: The Water Rescue Division was recently consolidated under Fire Rescue, bringing specialized maritime response functions into a unified emergency services structure. As part of this transition, a comprehensive assessment of current equipment and operational readiness identified a critical need for dedicated rescue vehicles to support rapid deployment, transport of specialized equipment, and all-hazards response capability. The purchase of new vehicles is essential to ensure reliable, safe, and timely operations for water-related emergencies.

Strategic Priority: MANAGEMENT TEAM CUT
KPI(s) Public Safety
Associated: Number of preventative actions at County beaches. Number of minor medical aids at County beaches

Unit: Water Rescue
Requesting: Ocean Rescue Lifeguards (5) - Funded by General Fund
Justification: Ocean Rescue Lifeguards (5) Pay Grade 20 (annual cost \$70,159)
 Beach safety and emergency response are year-round needs, and performance data shows consistent demand that requires stable staffing. Despite operating 14 guarded beaches, we are routinely short-staffed, with some months showing over 50 instances where beaches did not meet standards due to insufficient staffing. When staffing drops too low, one or more beaches must go unguarded during normal operating hours. At the same time, workload remains high, with strong attendance, over 1,000 minor medical aids each month, and thousands of preventive actions. Adding five (5) full-time lifeguard positions reduces reliance on seasonal staffing, decreases turnover, and improves consistent coverage, prevention, and emergency response across the beach system.

One-time Cost:
 Uniforms - \$500 each - \$2,500
Recurring Costs:
 Uniforms - \$200 each - \$1,000, Mileage - \$100 each - \$500, Certifications - \$150 each - \$750

Strategic Priority: Public Safety
KPI(s) Number of times we were short staffed at our 14 guarded beaches. Number of times OT or CT was worked by Lifeguards in Ocean Rescue.

| | | | | | |
|--|-------|---------|---|---------|---|
| | 2,500 | 265,447 | 0 | 267,947 | 5 |
|--|-------|---------|---|---------|---|

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---------------|--|-----------|-----------|---------|----------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 123,450 | 81,279 | 0 | 204,729 | 2 |
| Budget | | | | | 204,729 | 2 |

Unit: Community Risk Reduction
Requesting: Fire Inspector I (2)
Justification: Fire Inspector I (2) CBA Position (annual cost \$94,009)
 Community Risk Reduction Department (CRRD) inspectors are responsible for more than 40,000 properties across 1,761 square miles, including over 30,000 sites requiring annual fire inspections, but only 59% of ISO required inspections are completed each year. With 20 inspectors averaging 1,600 inspections each, the required pace far exceeds what can be accomplished alongside reinspections, follow-ups, business tax receipts, and training. In comparison, a neighboring municipal fire department completes 100% of its 3,750 annual inspections with nine inspectors, highlighting the scale mismatch in PBGR. Construction and plans review staff face similar demand, completing over 9,300 construction inspections and reviewing more than 10,500 plans, yet plans review KPIs have not been met, averaging only 46.6% over five years. As a result, plan turnaround times that should be 4 days now routinely take 4-6 weeks, showing a clear gap between required workload and available staffing.

Projected Overtime Savings including taxes and FRS - \$61,075

One-Time Costs:
 Field PC - \$1,350 each - \$2,700
 Staff Vehicle - \$60,375 each - \$120,750

Recurring Costs:
 Uniforms - \$400 each - \$800
 Small Tools - \$250 each - \$500

Strategic Priority: Public Safety
KPI(s) Annual building fire inspection completion percentage rate. Number of annual fire inspections completed. Existing inspections closed upon the first reinspection.
Associated:

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---------------|--|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 56,400 | 157,827 | 0 | 214,227 | 1 |
| Budget | | | | | 214,227 | |
| Pos. | | | | | | 1 |

Unit: FR Emergency Management
Requesting: Emergency Management Specialist (1)
Justification: Emergency Management Specialist (1) CBA Position (annual cost \$157,807)
 The Emergency Management Specialist is essential to managing the divisions increasing workload and maintaining continuity during major initiatives, activations, and seasonal demands. The role strengthens capacity for complex projects including cost recovery, policy development, incident action plan creation, and grant coordination while supporting daily operations. It reduces reliance on outside staff, provides depth of coverage during leadership absences, and supports succession planning. The position also enhances operational readiness through mobile command unit response, Palm Beach Sheriff's Office Fusion Center support, and coordination for large events. Additionally, it ensures accurate tracking of dignitary detail and emergency related overtime costs.

- One-Time Costs:
 Desk - \$2,000
 Chair - \$800
 Desktop Computer - \$1,650
 Monitor - \$1,000
 Printer - \$900
 Keyboard/Mouse - \$50
 Staff Vehicle - \$50,000

Strategic Priority: Public Safety
KPI(s) Average total response time for all of Fire Rescue's service area.
Associated:

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | |
|----------------------------|---|-----------|------------|---------|------------|------------|------|
| | | One-Time | Recurring | Revenue | Net | Budget | Pos. |
| Unit: | Medical Services | 63,000 | | | 251,897 | | 1 |
| Requesting: | Emergency Medical Services Educator (1) | | 188,897 | | | 251,897 | |
| Justification: | <p>Emergency Medical Services (EMS) Educator (1) CBA Position (annual cost \$188,877)</p> <p>The Medical Services Divisions growing training workload across four shifts has led to inconsistent instruction, delays, and increased overtime. Responsibilities are currently split among staff creating variation and limiting coordination. A full-time EMS Educator would centralize planning, standardize training and evaluations, support Paramedic Development Courses, and ensure consistent competency documentation. This role would also reduce reliance on adjunct instructors, helping control rising training costs while improving efficiency and quality.</p> <p>One-Time Costs: Desktop Computer - \$1,650 Field Technology - \$1,350 Staff Vehicle - \$60,000</p> | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | Field Training Hours Delivered by Medical Services. Number of classroom-based Didactic training hours delivered by Medical Services. | | | | | | |
| Unit: | Medical Services | 142,425 | 0 | | 142,425 | 142,425 | 0 |
| Requesting: | Realiti iSimulate Cardiac Training Monitors | | | | | | |
| Justification: | The Realiti iSimulate Cardiac Training Monitors are needed to provide realistic, up to date cardiac simulation training for Fire Rescue. It improves paramedic readiness, standardizes training to match field equipment, and is more cost effective and reliable than current outdated training tools. This investment directly enhances patient care during cardiac emergencies - 15 units at \$9,495 each. | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | Number of classroom-based Didactic training hours delivered by Medical Services. Field Training Hours Delivered by Medical Services. | | | | | | |
| | Fire Rescue | 2,399,675 | 24,998,248 | 0 | 27,397,923 | 26,687,066 | 129 |
| | Total for: Dependent Districts | 2,399,675 | 24,998,248 | 0 | 27,397,923 | 26,687,066 | 129 |
| | Non-Countywide Ad Valorem | 2,399,675 | 24,998,248 | 0 | 27,397,923 | 26,687,066 | 129 |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|--|---|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Non-Ad Valorem | | | | | | |
| Enterprise & Non-Ad Valorem | | | | | | |
| Airports | | | | | | |
| Unit: | Airports Planning & Design | 6,150 | 103,007 | 0 | 109,157 | 1 |
| Requesting: | P&D - Project Manager | | | | | |
| Justification: | Project Manager (1) Pay Grade 49 (annual cost \$137,316) | | | | | |
| | <p>This position is needed due to the increased number of capital projects managed by Airports Planning & Development (Planning). These projects are critical to meeting future demand and maintaining safe, reliable infrastructure across all four airports. The FY 2027-2031 Capital Improvement Program totals approximately \$480 million, requiring management of a larger volume of design and construction contracts than in prior years. Planning currently oversees project design, but the architectural and engineering expertise required is better aligned with Construction Project Managers (PMs). Adding this position will allow PMs to manage projects from initiation through completion. With 34 projects in design and 52 in construction, and more expected next fiscal year, an additional PM is needed to balance workloads, maintain schedules, and ensure timely delivery of essential capital improvements.</p> <p>One-Time Costs: Desk - \$2,000 Desk Chair - \$800 Filing Cabinet - \$1,000 Desktop - \$1,650 Monitor (2) - \$500 Office Supplies - \$200</p> | | | | | |
| Strategic Priority: | Economic Development | | | | | |
| Strategic Priority: | Decrease the number of active capital improvement projects supervised by each project manager in order to increase efficiency | | | | | |
| KPI(s) | | | | | | |
| Associated: | | | | | | |

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---------------|--|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 6,150 | 69,014 | 0 | 75,164 | 1 |
| Budget | | | | | 75,164 | |

Unit: Airports Planning & Design
Requesting: P&D - Construction Coordinator
Justification: Construction Coordinator (1) Pay Grade 33 (annual cost \$91,992)

This position is needed to support Project Management (PM) staff. Construction Coordinators provide the daily field inspections, contractor coordination, and onsite oversight required to support PMs and keep projects moving. To effectively support the PM staff and growing project portfolio, a new Construction Coordinator position is necessary to maintain quality control, ensure compliance, and help deliver projects efficiently.

- One-Time Costs:**
 Desk - \$2,000
 Desk Chair - \$800
 Filing Cabinet - \$1,000
 Desktop - \$1,650
 Monitor (2) - \$500
 Office Supplies - \$200

Strategic Priority: Economic Development
Strategic Priority: KPI(s) Decrease the number of active capital improvement projects supervised by each Construction Coordinator in order to increase efficiency
Associated:

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | |
|--|--|-----------|-----------|---------|-----|----------|------|
| | | One-Time | Recurring | Revenue | Net | Budget | Pos. |

| | | | | | | | |
|-----------------------|--|---|--------|---|--------|--------|---|
| Unit: | Ground Transportation Operatins | 0 | 81,596 | 0 | 81,596 | 81,596 | 1 |
| Requesting: | Administration - Airport Assistant Parking Manager | | | | | | |
| Justification: | Airport Assistant Parking Manager (1) Pay Grade 40 (annual cost \$108,768) | | | | | | |

The request for an additional position reflects a significant increase in operational responsibilities that can no longer be absorbed by current personnel without affecting service quality or contractual compliance. Expanded parking services, including reservations and valet, have created demands that exceed existing staffing capacity. A position is needed to support contract oversight, monitor vendor performance, provide technical support for parking systems, and maintain timely, effective customer service. Without this added capacity, the Department risks reduced contract oversight, reduced responsiveness, and operational inefficiencies as demand for parking services continue to grow. The position is necessary to ensure contract compliance, protect revenue, and sustain reliable, high-quality parking operations.

Strategic Priority: Economic Development

Strategic Priority:

KPI(s)

Parking is one of the airport's highest-revenue generating services, and sustaining strong performance in this area is essential. The new position will provide direct support to existing staff and strengthen the Department's ability to manage the critical function.

Associated:

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | Approved | |
|---------------|--|-----------|-----------|---------|---------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 5,950 | 39,916 | 0 | 45,866 | 1 |
| Budget | | | | | 45,866 | |
| Pos. | | | | | | 1 |

Unit:

Terminal Operations

Requesting:

Operations - Airports Operations Technician

Justification:

Airports Operations Technician (1) Pay Grade 24 (annual cost \$76,128)

Airport Operations requires an additional position due to rising activity levels and sustained staffing constraints. The division is accruing elevated overtime, driven in part by frequent visits from dignitaries that require additional operational support, as well as mandatory minimum staffing requirements that must be met at all times. Palm Beach International Airport is experiencing the highest passenger volumes in its history, supported by new airlines and expanded seasonal service. This growth has significantly increased the workload for Airport Operations staff, including higher call volumes, greater passenger-assistance needs, more airline and tenant employees on site, and an increase in medical, security, and operational events. By adding a new Airport Operations Technician, staff is anticipating a decrease in the amount of overtime accrued by current staff and added flexibility to the current schedule. In addition, by adding this position, it has been proven that in the event of turnover, this position could receive internal promotion and advancement opportunities leading to staff retention and less demands on training resources.

One-Time Costs:

Desk - \$2,000

Desk Chair - \$800

Filing Cabinet - \$1,000

Desktop - \$1,650

Monitor (2) - \$500

Additional \$500 included for training.

Strategic Priority:

Public Safety

Strategic Priority:

Decrease the amount of overtime accrued by Airport Operations Staff

KPI(s)

Associated:

Palm Beach County, Florida Supplemental Requests

| | | Requested | | | | Approved | |
|-----------------------|--|-----------|-----------|---------|--------|----------|--------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget |
| Unit: | Terminal Operations | 5,950 | 87,417 | 0 | 93,367 | 1 | 93,367 |
| Requesting: | Operations - Airport Operations Supervisor-Security | | | | | | |
| Justification: | Airport Ops Supervisor-Security (1) Pay Grade 42 (annual cost \$114,456) | | | | | | |

This position is needed due to rising activity levels, enhanced security requirements, and sustained staffing constraints within Airport Operations, including supervisory staff. The division is accruing elevated overtime, driven by increased airport activity and frequent visits by dignitaries that require additional operational support. Airport Operations also has mandatory minimum staffing requirements that must be met at all times. Palm Beach International Airport is experiencing the highest passenger volumes in its history, supported by new airlines and expanded seasonal service. This growth has significantly increased the workload for Operations staff, including higher call volumes, greater passenger-assistance needs, more airline and tenant employees on site, and an uptick in medical, security, and operational events. Given these demands, an additional supervisory position is essential to maintain adequate coverage, ensure operational continuity, and support staff in managing the increased volume and complexity of daily airport operations.

One-Time Costs:
 Desk - \$2,000
 Desk Chair - \$800
 Filing Cabinet - \$1,000
 Desktop - \$1,650
 Monitor (2) - \$500

Additional \$1,555 included for training, dues, and memberships.

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

| | | | | | | | |
|---|-----------------|-----------|------------|---|------------|-----|------------|
| | Airports | 24,200 | 380,950 | 0 | 405,150 | 5 | 405,150 |
| Total for: Enterprise & Non-Ad Valorem | | 24,200 | 380,950 | 0 | 405,150 | 5 | 405,150 |
| Non-Ad Valorem | | 24,200 | 380,950 | 0 | 405,150 | 5 | 405,150 |
| Grand Total | | 2,942,778 | 33,296,413 | 0 | 36,239,191 | 152 | 34,003,241 |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|------------------------------|--|-----------|-------------|---------|-------------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Countywide Ad Valorem | | | | | | |
| BCC Departments | | | | | | |
| Community Services | | | | | | |
| Unit: | Behavioral Health and Substance Use Response | 0 | (1,454,783) | 0 | (1,454,783) | 0 |
| Requesting: | Cut Scenario - Eliminate contracts for Behavioral Health | | | | | |
| Justification: | <p>Cut Scenario-Behavioral Health.</p> <p>Eliminate contracts with nonprofit partners providing behavioral health services. Termination of these contracts would significantly reduce access to behavioral health services for vulnerable residents and create service gaps across the County's behavioral health system. These nonprofit providers deliver critical prevention, treatment, and recovery services that help stabilize individuals and reduce reliance on more costly emergency and crisis systems. Eliminating this funding would reverse progress made in strengthening the County's behavioral health continuum of care.</p> | | | | | |
| Strategic Priority: | Substance Use & Behavioral Disorders | | | | | |
| KPI(s) | Increase Palm Beach County's network of Recovery Community Centers (RCCs) utilization by county residents in Delray Beach, Lake Worth, Riviera Beach, and Belle Glade; Increase the percentage of program participants and community members completing 2 or more Recovery Capital Index (RCIs) to measure ongoing engagement | | | | | |
| Associated: | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | | |
|----------------------------|---|-----------|-----------|---------|-----------|----------|-----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: | Financial Assistance | 0 | (622,751) | 0 | (622,751) | 0 | (311,375) | 0 |
| Requesting: | Cut Scenario - Rental Assistance | | | | | | | |
| Justification: | <p>Cut Scenario: Rental Assistance</p> <p>The proposed \$622,751 reduction to rental assistance funding would significantly limit the County's ability to address growing housing instability. Palm Beach County continues to face a severe shortage of affordable housing, and rising housing costs and overall cost of living are increasing the number of households needing assistance to remain stably housed.</p> <p>Rental assistance serves as a critical homelessness prevention strategy by helping households avoid eviction and maintain housing stability. Service providers are reporting increased demand and longer waitlists, reflecting the growing need for assistance across the County.</p> <p>The upcoming annual Point-in-Time (PIT) Count is also expected to show an increase in individuals and families experiencing homelessness. Reducing rental assistance funding at this time may increase pressure on the County's homelessness response system and lead to greater reliance on more costly emergency interventions. Maintaining current funding levels supports housing stability and helps prevent additional households from entering homelessness. We are continuing to fund \$2,547,393 for the Rental Assistance Program, after this cut of \$311,375.</p> <p>MANAGEMENT TEAM ADJUSTMENT \$311,376</p> | | | | | | | |
| Strategic Priority: | Unsheltered Residents | | | | | | | |
| KPI(s) | Decrease the number of people experiencing homelessness in Palm Beach County | | | | | | | |
| Associated: | | | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|--|--|-----------|-----------|---------|-----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 0 | (106,370) | 0 | (106,370) | 0 |
| | | | | | | 0 |

Unit: CSBG

Requesting: Cut Scenario - CSBG County Overmatch

Justification: Cut Scenario--Community Action Program (CSBG County Overmatch)

The proposed \$106,370 reduction to the Community Action Program County overmatch would reduce the Department's ability to leverage Community Services Block Grant (CSBG) funding and limit resources available to support low-income residents working toward self-sufficiency. These funds support services designed to help individuals and families improve economic stability through employment assistance, case management, financial literacy, and other supportive services.

Reducing the County overmatch would decrease the overall capacity of the program to provide these services at a time when many households continue to face rising housing costs and financial hardship. Maintaining the County's investment helps ensure continued access to critical self-sufficiency services that support residents in achieving long-term economic stability. This proposed \$106,370 cut is in addition to the \$200,000 base cut for the CSBG County overmatch. We are continuing to fund \$146,871 for the CSBG County Overmatch after the \$200,000 base cut.

MANAGEMENT TEAM ADJUSTMENT

Strategic Priority: Economic Development

KPI(s) Associated: Increase the number of clients who obtained a recognized credential or certificate, including educational or vocational skills; Increase the number of households who prevented electric utility disconnection or services were reconnected through assistance (LIHEAP and other funding sources)

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | | |
|----------------------------|---|-----------|-----------|---------|-----------|----------|--------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: | Mid County Senior Center | 0 | (116,096) | 0 | (116,096) | (2) | 0 | 0 |
| Requesting: | Cut Scenario - Senior Food Program - 2 Filled Positions | | | | | | | |
| Justification: | <p>Cut to Senior Food program - 2 Positions</p> <p>The proposed \$116,096 reduction to senior nutrition services would eliminate two currently filled Site Manager positions responsible for overseeing congregate meal operations and reduce the County's capacity to provide meals to older adults. These services are a critical lifeline for many seniors who rely on daily meal programs to maintain proper nutrition, health, and social connection.</p> <p>Reducing funding at this level would limit meal availability and weaken program oversight, directly impacting vulnerable seniors who depend on these services. At a time when many older adults are facing rising living costs and food insecurity, this reduction may result in fewer meals being served and increased hardship for those most in need. See additional supplement - Cut Scenario - Senior Food Program.</p> <p>Over the past several years, the County has made meaningful progress in strengthening services and expanding support for older adults. Eliminating these currently filled positions and reducing food service funding would represent a step backward in those efforts and could undermine the progress made in improving nutrition and quality of life for seniors in Palm Beach County.</p> | | | | | | | |
| Strategic Priority: | Public Safety | | | | | | | |
| KPI(s) | Increase seniors' access to nutritious meals to prevent hunger; Increase the number of seniors receiving | | | | | | | |
| Associated: | In-Home and community-based Services | | | | | | | |
| | MANAGEMENT TEAM ADJUSTMENT | | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | | |
|----------------------------|--|---------------------------|-------------|---------|-------------|----------|-------------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: | Doss Oaa Title Iii C1 | 0 | (200,000) | 0 | (200,000) | 0 | (150,000) | 0 |
| Requesting: | Cut Scenario - Senior Food Program | | | | | | | |
| Justification: | The proposed \$200,000 reduction to senior nutrition services would reduce the County's capacity to provide meals to older adults. These services are a critical lifeline for many seniors who rely on daily meal programs to maintain proper nutrition, health, and social connection. Reducing funding at this level would limit meal availability and weaken program oversight, directly impacting vulnerable seniors who depend on these services. At a time when many older adults are facing rising living costs and food insecurity, this reduction may result in fewer meals being served and increased hardship for those most in need. Over the past several years, the County has made meaningful progress in strengthening services and expanding support for older adults. Eliminating these currently filled positions and reducing food service funding would represent a step backward in those efforts and could undermine the progress made in improving nutrition and quality of life for seniors in Palm Beach County. We are continuing to fund \$539,281 for the Senior Food Program, after this cut of \$150,000. | | | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT \$50,000 Public Safety | | | | | | | |
| KPI(s) | Increase seniors' access to nutritious meals to prevent hunger; Increase the number of seniors receiving | | | | | | | |
| Associated: | In-Home and community-based Services | | | | | | | |
| | | 0 | (2,500,000) | 0 | (2,500,000) | (2) | (1,916,158) | 0 |
| | | Community Services | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|-------------------------------------|---|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| County Cooperative Extension | | | | | | |
| Unit: | Agriculture | 0 | (85,730) | 0 | (85,730) | (1) |
| Requesting: | Cut Scenario - One Filled Custodial Position | | | | | |
| Justification: | Most departments rely on county-contracted custodial services. Eliminating our two custodial positions (salary and fringe) will significantly help achieve the \$356,000 budget reduction. The caveat is that with the elimination of these two county custodial positions, the Extension Department would need to rely on county-contracted custodial services. There is no logic in eliminating only one custodial position, since a single custodian cannot possibly service the entire Extension Department, thus keeping only a single custodian position would still require us to secure county-contracted custodial services. | | | | | |
| | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | | |
|----------------------------|---|-----------|-----------|---------|-----------|----------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: | Environmental Horticulture | 0 | (73,874) | 0 | (73,874) | (1) | 0 | 0 |
| Requesting: | Cut Scenario - One Filled Custodial Position | | | | | | | |
| Justification: | Most departments rely on county-contracted custodial services. Eliminating our two custodial positions (salary and fringe) will significantly help achieve the \$356,000 budget reduction. The caveat is that with the elimination of these two county custodial positions, the Extension Department would need to rely on county-contracted custodial services. There is no logic in eliminating only one custodial position, since a single custodian cannot possibly service the entire Extension Department, thus keeping only a single custodian position would still require us to secure county-contracted custodial services. | | | | | | | |
| | MANAGEMENT TEAM ADJUSTMENT | | | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | | | |
| KPI(s) | N/A | | | | | | | |
| Associated: | | | | | | | | |
| Unit: | Pb Soil & Water Conservation | 0 | (79,000) | 0 | (79,000) | 0 | (79,000) | 0 |
| Requesting: | Cut Scenario - Soil and Water Conservation | | | | | | | |
| Justification: | To meet target reductions specified we are proposing to cut full funding to the Palm Beach County Soil & Water Conservation District in the amount of \$79,000. Their operations directly support county operations by assigning one of their employees to conduct site visits and Best Management Practice (BMP) reviews/audits for farming and plant nursery operations occurring on county-owned land in the Ag Reserve. The growers have lease agreements with the county, and lease language includes a requirement for BMP implementation and BMP audits. | | | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | | | |
| KPI(s) | Supporting Government Agency | | | | | | | |
| Associated: | | | | | | | | |
| | County Cooperative Extension | 0 | (238,604) | 0 | (238,604) | (2) | (79,000) | 0 |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|--|--|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Unit: Manatee Protection Program Requesting: Cut Scenario - Reduces Manatee Protection Plan Justification: Cut Scenario | | 0 | (70,140) | 0 | (70,140) | 0 |

*Reduces Manatee Protection Plan (MPP) annual funding by 10%.
 *Includes cuts to the municipal marine units we contract with for manatee law enforcement.
 *Eliminates manatee-based public outreach and education.

Background

*Reduces funding allocation to nine municipalities providing on-water manatee law enforcement to \$8,866.66 each (down from \$16,660 each), which represents an overall cut to the Manatee Law Enforcement Program annual funding of \$70,140 (47%). We are continuing to fund \$79,860 Manatee Protection.

MANAGEMENT TEAM ADJUSTMENT

Strategic Priority: Environmental Protection
KPI(s) Environmental Enhancement & Restoration
Associated:

| | | | | | | |
|--|--|---|-----------|---|-----------|---|
| Unit: Living Shoreline - Providencia Park | | 0 | (300,000) | 0 | (300,000) | 0 |
|--|--|---|-----------|---|-----------|---|

Requesting: Cut Scenario - Living Shoreline Providencia Park Reduction
Justification: Cut Scenario

* Further reduces Manatee Protection Plan (MPP) annual funding by 40%.
 * Reduces state/federal grant funding opportunities for restoration projects.

Background

* Reduces funds used to match state/federal grants for habitat restoration projects (About \$6M in grant awards since 2020 have been leveraged with MPP funding)
 * Living Shoreline Providencia Park will see a \$300K reduction in direct project funding and associated matching funds.

MANAGEMENT TEAM ADJUSTMENT

Strategic Priority: Environmental Protection
KPI(s) Environmental Enhancement & Restoration
Associated:

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|----------------------------|--|-----------|-------------|---------|-------------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Unit: | Peanut Island Shoreline | 0 | | 0 | (300,000) | 0 |
| Requesting: | Cut Scenario - Reduction Peanut Island Shoreline Restoration | | | | | |
| Justification: | Cut Scenario | | (300,000) | | | |
| | *Further reduces Manatee Protection Plan (MPP) annual funding by 40%. | | | | | |
| | * Reduces state/federal grant funding opportunities for restoration projects. Background | | | | | |
| | * Reduces funds used to match state/federal grants for habitat restoration projects (About \$6M in grant awards since 2020 have been leveraged with MPP funding) | | | | | |
| | * Peanut Island Shoreline restoration projects will see a \$300K reduction in direct project funding and associated matching funds. | | | | | |
| | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| Strategic Priority: | Environmental Protection | | | | | |
| KPI(s) | Environmental Enhancement & Restoration | | | | | |
| Associated: | | | | | | |
| | Environmental Resources Management | 0 | (2,000,000) | 0 | (2,000,000) | 0 |
| | | | | | (500,000) | 0 |

Palm Beach County, Florida Reduction Scenarios

Requested

Approved

| | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
|---|---|-------------|---------|-------------|------|-------------|------|
| Housing and Economic Development | | | | | | | |
| Unit: | 0 | (7,500,000) | 0 | (7,500,000) | 0 | (7,500,000) | 0 |
| Requesting: | Housing Initiative | | | | | | |
| Justification: | Cut Scenario - 147 Affordable and Workforce Housing Units A \$7.5M ad valorem reduction to the FY 2027 budget would negatively impact the Housing Initiatives Program (HIP) which provides funding to housing developers to increase the local affordable and workforce housing inventory. A \$7.5M budget reduction would equate to a reduction of 147 new affordable and workforce housing units produced by the HIP. As of April 2026, there is \$43,027,452 available in the Housing Initiatives Program. In addition, there is a total of \$23.5M available in the ARPA Response Replacement Fund that can be utilized for the program. | | | | | | |
| Strategic Priority: | Housing Development | | | | | | |
| KPI(s) | Number of single-family housing units constructed and rehabilitated/repaired with HED funding | | | | | | |
| Associated: | assistance | | | | | | |
| <hr style="border-top: 1px dashed black;"/> | | | | | | | |
| Unit: | 0 | (1,500,000) | 0 | (1,500,000) | 0 | (1,500,000) | 0 |
| Requesting: | De-Mucking | | | | | | |
| Justification: | Cut Scenario - De-Mucking The Department of Housing and Economic Development (DHED) has received multiple funding requests for De-Mucking services, and the current budget is expected to be fully exhausted once these requests are approved. A 1.5M reduction in funding would limit DHED's ability to continue providing services to the community. As of April 2026, there is \$4,500,000 available in this fund for De-Mucking. In addition, there is a total of \$23.5M available in the ARPA Response Replacement Fund that can be utilized for the program. | | | | | | |
| Strategic Priority: | Housing Development | | | | | | |
| KPI(s) | None | | | | | | |
| Associated: | None | | | | | | |
| Housing and Economic Development | | | | | | | |
| | 0 | (9,000,000) | 0 | (9,000,000) | 0 | (9,000,000) | 0 |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|----------------------------|---|------------------------|-----------------|----------|-----------------|------------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | | | | Budget | Pos. |
| Human Resources | | | | | | |
| Unit: | Personnel Division | 0 | (94,596) | 0 | 0 | 0 |
| Requesting: | Cut Scenario - Training, Recruiting, and One Vacant Position | | | | (94,596) | (1) |
| Justification: | <p>Reducing travel and per diem will limit staff training in a highly legally driven department and increase the risk of compliance and litigation issues.</p> <p>Reducing promotional items and advertising, including legal advertising, will negatively impact recruitment efforts.</p> <p>Reducing data processing software and accessories will hinder HR technology improvements and impact procurement efforts for NeoGov (applicant tracking and onboarding) and Scantron (firefighter testing), limiting the departments ability to modernize workflows.</p> <p>Eliminating the vacant Administrative Assistant position will impact payroll, budget support, agenda preparation, and procurement functions, slow response times, and shift responsibilities to other staff.</p> | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | |
| Associated: | N/A | | | | | |
| | | 0 | (94,596) | 0 | (94,596) | (1) |
| | | Human Resources | | | 0 | 0 |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|----------------------------|--|-----------|------------------|----------|------------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Medical Examiner | | | | | | |
| Unit: | Medical Examiner | 0 | (220,000) | 0 | (220,000) | 0 |
| Requesting: | Cut Scenario - Unable to Secure Locum Doctors | | | | | |
| Justification: | CUTS WILL NEGATIVELY IMPACT OPERATIONS with (\$86,399 Obj 1203) not being able to secure locum doctors, (\$40,000 Obj 3401) body removal contract which is VITAL to our mission, (\$40,000 Obj 3431) cutting to minimum state mandated laboratory testing, (\$13,500 Obj 4001) eliminating travel & per diem for doctors & staff, (\$15,000 Obj 5121) computers aging out, (\$24,851 Obj 5233) minimum level of state mandated laboratory safety supplies, and (\$250 Obj 5412) cutting to minimum mandatory dues. | | | | | |
| | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| | Medical Examiner | 0 | (220,000) | 0 | (220,000) | 0 |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|--|---|-----------|-------------|---------|-------------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Office of Technology & Innovation | | | | | | |
| Unit: | Various | 0 | (1,740,000) | 0 | (1,740,000) | 0 |
| Requesting: | Cut Scenario - Reduction in Technological Advancement Effort | | | | | |
| Justification: | This reduction will impact technological advancement efforts as well as the ability to support ongoing maintenance of existing products and software. | | | | | |
| | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| Unit: | | 0 | 0 | 0 | 0 | (8) |
| Requesting: | | | | | | |
| Justification: | | | | | | |
| | | | | | | |
| Strategic Priority: | | | | | | |
| KPI(s) | | | | | | |
| Associated: | | | | | | |
| | | 0 | (1,740,000) | 0 | (1,740,000) | (8) |
| Office of Technology & Innovation | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | | | |
|--|--|-----------|-----------|---------|----------|------|--------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |

Palm Tran

Unit: Vehicle Operations

Requesting: Cut Scenario - Reduce Span of Fixed Routes, Incl. 7 Positions

Justification: The proposed changes would reduce span of Fixed Route services from 4:40AM - 11:00 PM to 6:00AM - 10:00 PM.

Delaying the start of service on key Palm Tran routes would significantly affect riders who rely on early morning routes to access employment and essential services. Many of the affected corridors serve communities with higher concentrations of low-income residents, seniors, and individuals with disabilities who depend heavily on public transportation.

For example, Route 47, which begins service at 4:40 a.m., serves the Glades communities of Pahokee, South Bay, and Belle Glade, where nearly 48% of residents live near the poverty threshold and 19% have a disability. The route also connects residents with the limited employment opportunities within the Glades region and to broader regional job markets. Similarly, Route 40 provides a critical connection between the Glades, Wellington, and downtown West Palm Beach, enabling riders to access additional transit services and regional employment centers.

Delaying service on Routes 1, 2, 3, and 43 would also affect key corridors identified for enhanced transit service and could impact the viability of existing grant-funded service improvements. Overall, later start and end times would reduce transit access for approximately 560,000 residents and 360,000 jobs located within a quarter mile of a transit route, limiting mobility and access to economic opportunities. This service span reduction would also eliminate seven (7) bus operator positions.

ADJUSTMENT PER BOARD DIRECTION ON 5/28/2026

Strategic Priority: Infrastructure

Strategic Priority: Economic Development

KPI(s) Total Annual System Ridership

Associated:

| | | | | | | | | |
|--|--|---|-------------|--------|-------------|-----|--|--|
| | | 0 | (1,797,404) | 83,052 | (1,714,352) | (7) | | |
|--|--|---|-------------|--------|-------------|-----|--|--|

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|-----------------------|---|-------------|-----------|---------|-------------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Unit: | Vehicle Operations | 0 | | | | |
| Requesting: | Cut Scenario - Frequency Reductions, Incl 41 Positions | | | | | |
| Justification: | The proposed changes would reduce service frequency on several routes: Route 3 Weekday: from 20 to 30 minutes Route 20 Weekday: from 40 to 60 minutes Route 30 Weekday: from 30 to 60 minutes Route 30 Saturday: from 30 to 60 minutes Route 31 Weekday: from 20 to 30 minutes Route 31 Sunday: from 30 to 60 minutes Route 40 Weekday: from 30 to 60 minutes Route 47 Weekday: from 30 to 60 minutes | (4,162,337) | | 333,169 | (3,829,168) | (41) |
| | | | | | 0 | 0 |
| | | | | | 0 | 0 |

These reductions would increase waiting times and make transit less reliable for residents and workers along these corridors. The impact would be greatest for transit-dependent populations, including low-income households, seniors, and people with disabilities.

In FY 2025, more than 4 million trips were taken on these routes, almost half of total ridership for Palm Tran. Within a mile of these routes, about 265,000 residents and 180,000 jobs are located. Among these residents: 30,000 have disabilities, 70,000 live near the poverty threshold, 50,000 are over age 65. Service reductions such as the frequency changes proposed could force many riders to rely on more expensive paratransit services or lose access to jobs, services, and daily activities. This proposed frequency reduction would also eliminate 29 bus operators, two (2) operations supervisors, six (6) Maintenance Technicians and two (2) utility workers for a total of 41 positions.

This would ultimately limit mobility in Palm Beach County for those who need it most as well as make it harder for Palm Tran to secure future grant funding from Federal and State partners.

ADJUSTMENT PER BOARD DIRECTION ON 5/28/2026

Strategic Priority: Infrastructure
Strategic Priority: Economic Development
KPI(s) Total Annual System Ridership
Associated:

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | |
|----------------------------|--|-----------|-------------|---------|-------------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Pos. |
| Unit: | Vehicle Operations | 0 | (1,331,909) | 145,524 | (1,186,385) | (4) | 0 |
| Requesting: | Cut Scenario - Holiday Service Elimination, Incl 4 positions | | | | | | |
| Justification: | Eliminating holiday service would decrease the reliability of transit for residents and workers in the service corridors. These changes would particularly affect populations that already have higher levels of transit dependence, including low income households, seniors, and people with disabilities. The demographic characteristics of the affected corridors indicate that these changes could disproportionately impact vulnerable populations and reduce access to jobs, services, and daily activities. | | | | | | |
| | In FY25 there were 67,690 trips taken on days Palm Tran operates holiday service. | | | | | | |
| | ADJUSTMENT PER BOARD DIRECTION ON 5/28/2026 | | | | | | |
| Strategic Priority: | Infrastructure | | | | | | |
| KPI(s) | Total Annual System Ridership | | | | | | |
| Associated: | | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| Requested | | Approved | |
|-----------|--|----------|------|
| | | Budget | Pos. |
| | | 0 | 0 |

| Requested | | Pos. | |
|-----------|--|-------------|-------------|
| | | Revenue | Net |
| | | 356,369 | (3,313,308) |
| | | (3,669,677) | (25) |
| | | 0 | |

Unit: Vehicle Operations

Requesting: Cut Scenario - Additional Frequency Reductions, Incl 25 positions

Justification: Under the proposed scenario, including less fixed route frequencies, elimination of Bus Link, reduced weekday and weekend service hours, and elimination of all holiday service, Palm Tran would experience a significant reduction in accessibility for transit dependent riders. Longer wait times and shorter service spans would make trips slower, less reliable, and more difficult for riders who depend on transit for work, healthcare, groceries, and other daily needs. The loss of Bus Link would remove critical first and last mile connections, particularly affecting riders who cannot walk long distances to bus stops. These combined changes would shift Palm Tran role away from providing essential mobility toward a more limited service model that does not fully meet the needs of Palm Tran users and vulnerable populations. The scenario would likely result in missed work shifts, reduced access to medical care, increased isolation for seniors and people with disabilities, and greater reliance on higher cost paratransit services. Overall, the proposed service reductions would move impacts beyond inconvenience and toward loss of access to basic needs.

The proposed service reductions would have negative long term consequences for Palm Trans federal transit funding. FTA formula grants, especially Section 5307 Urbanized Area Formula funds, are partly based on service levels and ridership reported to the National Transit Database. Reducing frequency, service hours, coverage, and holiday service would lower vehicle revenue miles, vehicle revenue hours, and passenger trips over time. While funding would not drop immediately, sustained reductions would likely result in smaller future federal apportionments, weakening Palm Trans ability to fund both operations and capital improvements.

Service cuts would also affect fleet management and grant compliance. With fewer buses needed for daily peak service, Palm Trans bus spare ratio would increase above FTAs 20 percent guideline, potentially limiting eligibility for future bus replacement and bus facility grants. At the same time, reduced service could delay or eliminate planned capital investments, creating a risk that federal or state funds are not fully obligated or spent within required timeframes. Unused or excess funds would need to be returned at grant closeout, and unused vehicles purchased with federal dollars could trigger asset disposition requirements. Together, these impacts could lead to lost funding opportunities, compliance challenges, and long term financial strain beyond the immediate service changes.

ADJUSTMENT PER BOARD DIRECTION ON 5/28/2026

Strategic Priority: Infrastructure

KPI(s) Total Annual System Ridership

Associated:

| | | | |
|------------------|----------|---------------------|--------------|
| | | 918,114 | (10,043,213) |
| Palm Tran | 0 | (10,961,327) | (77) |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|-----------------------------|--|-----------|-----------|---------|-----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | Budget | Pos. | | | |
| Parks and Recreation | | | | | | |
| Unit: | West Jupiter Community Center | 0 | (213,567) | 0 | (213,567) | (3) |
| Requesting: | Rec Center Public Private Partnership - 3 Filled Positions | | | | | |
| Justification: | Transitioning West Jupiter Recreation Center to a public-private partnership would eliminate three (3) full-time and three (3) non-permanent positions and may reduce direct County control over program delivery. This shift could impact access to affordable recreation programs that support youth development, community engagement, and overall mental and physical health, depending on the structure and pricing of the partnership. The FY 2027 impact reflects seven months of savings, with an annualized reduction of \$367,654. | | | | | |
| MANAGEMENT TEAM ADJUSTMENT | | | | | | |
| Strategic Priority: | Economic Development | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| Unit: | Jim Brandon Equestrian Center | 0 | (581,298) | 154,411 | (426,887) | (6) |
| Requesting: | Equestrian Cntr- Public Private Ptnrshp- 5 Filled Positions | | | | | |
| Justification: | Transitioning the Jim Brandon Equestrian Center to a public-private partnership (P3) model would eliminate six (6) full-time and two (2) non-permanent positions while maintaining limited public access and reducing operational costs through private management. The opportunity for free and affordable public access to this equestrian center would be diminished although we would require some public access in any operational contract. Five (5) full-time positions and one (1) non-permanent position are filled. | | | | | |
| Strategic Priority: | Economic Development | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | | | | | Approved |
|-----------|----------|-----------|---------|-----------|------|----------|
| Requested | | | | | | |
| | One-Time | Recurring | Revenue | Net | Pos. | |
| | 0 | (197,968) | 18,347 | (179,621) | 0 | 0 |

Unit: Santaluces Pool
Requesting: Cut Scenario - Closure of Santaluces Pool - Filled Positions
Justification: Closing Santaluces Pool would eliminate nineteen (19) non-permanent positions and remove access to aquatic programming for the surrounding community, including swim lessons, open swim, and water safety initiatives. This reduction would decrease participation opportunities for youth and families, particularly those who rely on affordable, local access to aquatic facilities. The closure would also limit the department's ability to support drowning prevention efforts and reduce geographic equity in service delivery by creating gaps in access to public pools in the central county region.

MANAGEMENT TEAM ADJUSTMENT

Strategic Priority: Public Safety
KPI(s) N/A
Associated:

| | |
|--|-----------|
| | 0 |
| | (461,111) |
| | 34,718 |
| | (426,393) |
| | (5) |
| | 0 |

Unit: Pioneer Park Aquatic Center
Requesting: Glades Aquatic Cntr to Seasonal Ops- 5 Filled Positions
Justification: Pioneer Park Aquatic Center historically operated as a seasonal facility, with FY 2025 representing the first full year of expanded, year round operations to support increased access to swim lessons and the Pools in Schools initiative in the Glades area. Returning to seasonal operations would reverse this progress, resulting in the elimination of five (5) full-time positions and reduced staff hours for non-permanent employees. This change would also result in the loss of more than 350 current participants and eliminate the ability to offer an additional 100 or more lessons during winter months. The impact extends to school based programming, where up to 400 students rely on access to swim instruction through partnerships supported by the Childrens Services Council and the Drowning Prevention Coalition. Scaling back operations would significantly limit delivery of critical water safety programming in underserved Glades communities and reduce access to consistent, structured aquatic opportunities for youth and families.

MANAGEMENT TEAM ADJUSTMENT

Strategic Priority: Public Safety
KPI(s) N/A
Associated:

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | |
|----------------------------|---|-----------------------------|--------------------|----------------|--------------------|-------------|------------------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Pos. |
| Unit: | American Heart Association - Let's Move | 0 | (250,000) | 0 | (250,000) | 0 | 0 |
| Requesting: | Let's Move 365 Grant to Digital Vibez | | | | | | |
| Justification: | Reduces opportunities for physical activity and wellness programming, negatively impacting community health and chronic disease prevention. | | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT \$125,000 | | | | | | |
| KPI(s) | Substance Use & Behavioral Disorders | | | | | | |
| Associated: | N/A | | | | | | |
| | | 0 | (1,703,944) | 207,476 | (1,496,468) | (14) | (6) |
| | | Parks and Recreation | | | | | (551,887) |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|----------------------------|--|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Public Affairs | | | | | | |
| Unit: | Public Affairs Administration | 0 | (20,000) | 0 | (20,000) | 0 |
| Requesting: | Cut Scenario - Reduction in Promotional Items | | | | | |
| Justification: | Promotional items are used to support the Board of County Commissioners' representation and the promotion of Palm Beach County. Budget cuts in this area, may limit the County's visibility and outreach efforts, reduce brand recognition, and diminish opportunities to showcase the County to businesses and residents, resulting, in a reduction of overall public engagement at key events. | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | |
| Associated: | N/A | | | | | |
| Unit: | Education & Government TV | 0 | (20,000) | 0 | (20,000) | 0 |
| Requesting: | Cut Scenario - Reduction in Professional Services | | | | | |
| Justification: | Budget cuts in this area may potentially impact the quality, consistency, and technical reliability of programming and production. If there are insufficient funding for these potential services it could limit content development, reduce production value, and potentially affect viewer engagement and the station's ability to effectively communicate County initiatives and government information. | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT \$18,000 | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | |
| Associated: | N/A | | | | | |
| Unit: | Education & Government TV | 0 | (24,000) | 0 | (24,000) | 0 |
| Requesting: | Cut Scenario - Reduction in Contractual Services | | | | | |
| Justification: | Budget cuts in this area could directly affect the County's ability to meet federally mandated accessibility requirements. This portion of the budget supports closed captioning for all live and pre-recorded meetings and shows, as required by the Americans with Disabilities Act of 1990. A reduction could jeopardize compliance, limit accessibility, and restrict public access to government proceedings. | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | |
| Associated: | N/A | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | |
|----------------------------|---|-----------|-----------|---------|----------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Pos. |
| Unit: | Education & Government TV | 0 | (11,000) | 0 | (11,000) | 0 | 0 |
| Requesting: | Cut Scenario - Reduction in Travel | | | | | | |
| Justification: | Budget cuts in this area may limit staff's ability to attend professional conferences, trainings, and industry events relevant to their field. This could reduce opportunities for continuing education, networking, and staying current with industry changes, technologies, and best practices; potentially decreasing professional development, innovation, and the staff's ability to implement new, forward-thinking strategies. In addition, a reduction in this area would ultimately affect in the way we execute one of the County's biggest events, Palm Beach County Day. This typically requires approximately 12-15 staff to fulfill the three-day event in Tallahassee. | | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT \$5,500 | | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | | |
| Associated: | N/A | | | | | | |
| Unit: | | 0 | (2,500) | 0 | (2,500) | 0 | 0 |
| Requesting: | Education & Government TV | | | | | | |
| Justification: | Cut Scenario - Reduction in Registrations Budget cuts in this area may limit staff participation in professional conferences, trainings, and industry events. This could restrict access to continuing education and best practices, potentially impacting staff development and the County's ability to stay current with industry standards and new trends. | | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT | | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | | |
| Associated: | N/A | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | |
|----------------------------|--|-----------|-----------|---------|----------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Pos. |
| Unit: | Education & Government TV | 0 | (15,000) | 0 | (15,000) | 0 | 0 |
| Requesting: | Cut Scenario - Reduction in Dues, Memberships, Subscripts | | | | | | |
| Justification: | Budget cuts in this area may limit access to professional associations such as Florida Association of Counties, National Association of County Information, Public Relations Society of America, National Association of Telecommunications Officers and Advisors, Florida Future Educators of America, and other industry resources and tools, thereby limiting staff's ability to stay informed about best practices and regulatory changes and potentially affecting operational effectiveness. | | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT | | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | | |
| Associated: | N/A | | | | | | |
| Unit: | | 0 | (72,820) | 0 | (72,820) | (1) | 0 |
| Requesting: | Digital Marketing and Communications | | | | | | |
| Justification: | Cut Scenario - One Filled Position Elimination of one position assigned to the 11th floor is being recommended due to operational redundancy created by operational adjustments. Historically this position provided front desk support including visitor reception, administrative coordination and office assistance. Due to the addition of a security officer stationed at the reception desk, these core responsibilities will be managed without the need for additional administrative staffing. The presence of the security officer ensures continuous coverage thereby maintaining service levels while reducing duplication of effort. | | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT | | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | | |
| Associated: | N/A | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|---|---|-----------|-----------|---------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Unit: | Digital Marketing and Communications | 0 | (20,000) | 0 | (20,000) | 0 |
| Requesting: | Cut Scenario - Reduction in Travel | | | | | |
| Justification: | Budget cuts in this area may limit staff's ability to attend professional conferences, trainings, and industry events relevant to their field. This could reduce opportunities for continuing education, networking, and staying current with industry changes, technologies, and best practices; potentially decreasing professional development, innovation, and the staff's ability to implement new, forward-thinking strategies. In addition, a reduction in this area would ultimately affect in the way we execute one of the County's biggest events, Palm Beach County Day. This typically requires approximately 12-15 staff to fulfill the three-day event in Tallahassee. | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT \$10,000 | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | |
| Associated: | N/A | | | | | |
| <hr style="border-top: 1px dashed black;"/> | | 0 | (10,000) | 0 | (10,000) | 0 |
| Unit: | Digital Marketing and Communications | | | | | |
| Requesting: | Cut Scenario - Reduction in Registrations | | | | | |
| Justification: | Budget cuts in this area may limit staff participation in professional conferences, trainings, and industry events. This could restrict access to continuing education and best practices, potentially impacting staff development and the County's ability to stay current with industry standards and new trends. | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | |
| Associated: | N/A | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | | |
|----------------------------|--|-----------|-----------|---------|-----------|----------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: | Digital Marketing and Communications | 0 | (14,000) | 0 | (14,000) | 0 | (14,000) | 0 |
| Requesting: | Cut Scenario- Reduction in Data Processing/Software | | | | | | | |
| Justification: | Budget cuts in this area for data processing equipment, including computers and software, may increase the risk of outdated or unsupported/out-of-warranty technology. This can lead to system failures, reduced performance, and potential downtime. Over time, equipment failures or software limitations could disrupt operations, delay services, and impact overall productivity and security. The department relies heavily on Monday.com for project tracking and Adobe Creative Cloud for the majority of its daily work; any reduction or disruption to these software licenses could significantly hinder workflow, delay deliverables, and impact productivity. | | | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | | | |
| KPI(s) | N/A | | | | | | | |
| Associated: | | | | | | | | |
| Unit: | | 0 | (12,000) | 0 | (12,000) | 0 | (12,000) | 0 |
| Requesting: | Digital Marketing and Communications | | | | | | | |
| Justification: | Cut Scenario - Reduction in Subscriptions Budget cuts in this area may significantly impact the digital marketing, communications, and content development efforts. The team relies on platforms such as SurveyMonkey, Pagefreezer, Getty Images, Universal Music Group, Envato, Issuu, and many more, as well as newspaper subscriptions for media monitoring and article tracking. Reductions could limit access to essential tools for surveys, public records archiving, licensed images and music, digital publications, and media tracking, potentially affecting compliance, content quality, public outreach, and overall communication effectiveness. | | | | | | | |
| Strategic Priority: | Centralized/Supporting Departments | | | | | | | |
| KPI(s) | N/A | | | | | | | |
| Associated: | | | | | | | | |
| Public Affairs | | 0 | (221,320) | 0 | (221,320) | (1) | (43,500) | 0 |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|---|--|----------------------|--------------------|----------|--------------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Public Safety | | | | | | |
| Unit: | Security and Access | 0 | (245,000) | 0 | (245,000) | 0 |
| Requesting: | Cut Scenario - Reduction of Guard Hours | | | | | |
| Justification: | Reduced Electronic Services and Security (ESS) capacity could delay support for critical security and life safety systems, resulting in longer courthouse screening lines and slower response to unexpected system failures. | | | | | |
| Strategic Priority: | Public Safety | | | | | |
| KPI(s) | N/A | | | | | |
| Associated: | | | | | | |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Unit: | Mobile Spay/Neuter Program | 0 | (755,000) | 0 | (755,000) | 0 |
| Requesting: | Cut Scenario - Eliminate Spay/Neuter Contracts | | | | | |
| Justification: | Massive increase in puppies and kittens born in PBC will lead to higher animal intakes due to overpopulation. Community Cat trappers and many low-income families will be unable to afford to fix feral or owned pets. | | | | | |
| Strategic Priority: | MANAGEMENT TEAM ADJUSTMENT | | | | | |
| KPI(s) | Public Safety | | | | | |
| Associated: | Clinic Increase Spay/Neuter Program services by 20% Clinic Increase Number of Surgeries Outsourced by 10% Number of outsourced surgeries total, Intake all species | | | | | |
| | | 0 | (1,000,000) | 0 | (1,000,000) | 0 |
| | | Public Safety | | | | |
| | | 0 | (245,000) | 0 | (245,000) | 0 |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | | | |
|--|--|-----------|-----------|---------|----------|------|--------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |

Youth Services

| | | | | | | | | | |
|--------------|-------------------------------|---|----------|---|----------|-----|--|----------|-----|
| Unit: | Youth Services Administration | 0 | (98,028) | 0 | (98,028) | (1) | | (98,028) | (1) |
|--------------|-------------------------------|---|----------|---|----------|-----|--|----------|-----|

Requesting: Cut Scenario - Program Evaluator - Vacant Position

Justification: The Program Evaluator conducts departmentwide surveying, data collection, analysis, and reporting, including implementation and follow through of Electronic Key Performance Indicator (eKPI) system requirements for the Youth Services Department (YSD); YSD's evaluation of direct and contracted services; review of funding applicants evaluation approach through the annual NOFO process; technical support of Cross-Divisional Action Teams; collaboration with the School District to assess youth clients improvement in academics and school behavior; conducting longitudinal studies to measure impact of YSD's intervention; and mentoring and training student interns in evaluation and data analysis.

This position is responsible for ongoing performance tracking and eKPI management, including:

- o Measuring client satisfaction with behavioral/mental health services (percentage of clients who are satisfied with the behavioral/mental health services as per client satisfaction survey data; percentage of clients who report resiliency factors related to the Sanctuary Model trauma-informed approach to service delivery; percentage of clients satisfied with the services provided through the Family Violence Intervention Program); and
- o Measuring the percentage of staff who report that the Sanctuary Model of Trauma-Informed Care has promoted a healthy workplace culture

Strategic Priority: Unsheltered Residents

Strategic Priority: Substance Use & Behavioral Disorders

KPI(s) Associated: Summer Camp Scholarship Program Annual Provider and Parent Surveys; Community-Based Agency applicants during NOFO process; Residential Treatment and Family Counseling Division programs, Client/Parent Satisfaction Surveys, and Student Data evaluation

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | |
|--|--|-----------|-----------|---------|-----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| | | 0 | (100,000) | 0 | (100,000) | 0 |
| | | | | | | 0 |

Unit: Guardian Ad-Litem for Children

Requesting: Cut Scenario - Guardian Ad Litem

Justification: Since 2017, the Board of County Commissioners (BCC) has provided funding to allow Speak Up for Kids to hire two full time employees: a Child Advocate Manager Resource Specialist and an Administrative Specialist, along with associated operational expenses. The impact of this investment extends far beyond staffing. These positions support Speak Up for Kids efforts to mobilize volunteers, coordinate services, and connect children and families with critical resources across the community. Speak Up ensures that the Guardian ad Litem Office can recruit, train, and support more Child Volunteer Advocates, and advocates for the abused, abandoned, and neglected children in the dependency system. More than 1,400 children received advocacy and representation that helps move them toward safe and stable homes; 1,994 children had critical needs met, such as transportation to therapy, rent assistance, or basic necessities ensuring stability during difficult transitions; 799 children achieved permanency, exiting the system into safe, permanent placements, such as reunification, guardianship, or adoption; 354 trained volunteer advocates donated nearly 9,800 hours of service and traveled almost 40,000 miles to stand up for children in court and in the community. This reduction would reduce the full contract amount of \$100,000. Funding to Speak Up For Kids supports the BCC Strategic Priority of Public Safety, as the positions funded support children who have been abused, neglected or abandoned.

MANAGEMENT TEAM ADJUSTMENT

Strategic Priority: Public Safety

KPI(s) The positions funded support children who have been abused, neglected or abandoned.

Associated:

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | |
|----------------------------|---|-----------|-----------|---------|----------|----------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Pos. |
| Unit: | Guardian Ad-Litem for Children | 0 | (73,479) | 0 | (73,479) | (1) | 0 |
| Requesting: | Cut Scenario - Guardian Ad Litem - One Filled Position | | | | | | |
| Justification: | Under Article V of the Florida Constitution and Section 29.008(1), Florida Statutes, counties are responsible for providing court related facilities and functions for state mandated legal offices, which includes the Florida Guardian ad Litem Office. These include office space, security, furniture, equipment, and basic technology infrastructure necessary to perform statutory duties. The Florida Guardian ad Litem Office is required by law to provide legal representation for every child appointed in dependency court due to abuse, abandonment, or neglect. Children are represented through a multidisciplinary team that includes an attorney, a Child Advocate Manager, and a trained local community volunteer or pro bono attorney when available, providing consistent support as children navigate court proceedings and work toward safety and permanency. Local community impacts include: 1,686 Palm Beach County children represented in 2025 and 263 active volunteers from our community serving on multidisciplinary teams representing children. Palm Beach County currently funds two local positions, which help support representation for more than 1,600 Palm Beach County children annually. The Administrative Support position supports teams serving 250 children at any given time. The Child Advocate Manager II position supervises a team currently serving 156 children. | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | The positions funded support children who have been abused, neglected, or abandoned. | | | | | | |
| Associated: | | | | | | | |
| | MANAGEMENT TEAM ADJUSTMENT | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | | |
|----------------------------|---|-----------|--------------|-----------|--------------|----------|--------------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: | Guardian Ad-Litem for Children | 0 | (89,191) | 0 | (89,191) | (1) | 0 | 0 |
| Requesting: | Cut Scenario - Guardian Ad Litem - One Filled Position | | | | | | | |
| Justification: | Under Article V of the Florida Constitution and Section 29.008(1), Florida Statutes, counties are responsible for providing court related facilities and functions for state mandated legal offices, which includes the Florida Guardian ad Litem Office. These include office space, security, furniture, equipment, and basic technology infrastructure necessary to perform statutory duties. The Florida Guardian ad Litem Office is required by law to provide legal representation for every child appointed in dependency court due to abuse, abandonment, or neglect. Children are represented through a multidisciplinary team that includes an attorney, a Child Advocate Manager, and a trained local community volunteer or pro bono attorney when available, providing consistent support as children navigate court proceedings and work toward safety and permanency. Local community impacts include: 1,686 Palm Beach County children represented in 2025 and 263 active volunteers from our community serving on multidisciplinary teams representing children. Palm Beach County currently funds two local positions, which help support representation for more than 1,600 Palm Beach County children annually. The Administrative Support position supports teams serving 250 children at any given time. The Child Advocate Manager II position supervises a team currently serving 156 children. | | | | | | | |
| Strategic Priority: | Public Safety | | | | | | | |
| KPI(s) | The positions funded support children who have been abused, neglected, or abandoned. | | | | | | | |
| Associated: | | | | | | | | |
| | Youth Services | 0 | (360,698) | 0 | (360,698) | (3) | (98,028) | (1) |
| | Total for: BCC Departments | 0 | (30,215,489) | 1,125,590 | (29,089,899) | (108) | (12,608,573) | (15) |

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | Approved | | | | |
|--------------------------------------|--|--------------------------------------|-----------|---------|-----------|------|-----------|------|--|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. | |
| Other | | | | | | | | | |
| Financially Assisted Agencies | | | | | | | | | |
| Unit: | FAA TBA | 0 | (508,000) | 0 | (508,000) | 0 | (508,000) | 0 | |
| Requesting: | Cut Scenario - Financially Assisted Agencies | | | | | | | | |
| Justification: | Cut Scenario: Financially Assisted Agencies | | | | | | | | |
| | <p>The proposed \$508,000 reduction to Financially Assisted Agency funding would decrease resources available to nonprofit partners that provide critical behavioral health and homeless services throughout Palm Beach County. Through the FAA program, the County contracts with community-based organizations to deliver essential services that support individuals experiencing homelessness, behavioral health challenges, and other complex needs.</p> <p>Reducing funding at this level would limit the capacity of nonprofit providers to deliver these services and may result in fewer residents receiving assistance. Many of these organizations are already operating at or near capacity due to increased demand driven by rising housing costs and economic pressures.</p> <p>Maintaining FAA funding supports the County's partnership with nonprofit service providers and helps ensure continued access to behavioral health and homeless services for vulnerable residents. We are continuing to fund \$1,350,423 after the base cut of \$202,000 and this reduction of \$508,000.</p> | | | | | | | | |
| Strategic Priority: | Substance Use & Behavioral Disorders | | | | | | | | |
| Strategic Priority: | Unsheltered Residents | | | | | | | | |
| KPI(s) Associated: | Increase the number of residents served in CSD Behavioral Health FAA Support Services Category; Homeless Families and Individuals including youth will be served through the acuity/chronicity lists currently managed at the senator Philip D Lewis Center, Annex, and Belle Glade | | | | | | | | |
| | | 0 | (508,000) | 0 | (508,000) | 0 | (508,000) | 0 | |
| | | Financially Assisted Agencies | | | | | | | |

Palm Beach County, Florida Reduction Scenarios

| Requested | | | | | | Approved | |
|-----------|----------|-----------|---------|-----|------|----------|------|
| | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |

Office of the Inspector General

Unit: Inspector General-Administration **0** **(17,713)** **0** **(17,713)** **0**

Requesting: Cut Scenario - Trainings and Certifications

Justification: Elimination of several operating expenses would cause the reduction of training and certifications that has partially compensated for our understaffed office. These reductions will lower staff's ability to perform their jobs: to protect taxpayer dollars.

MANAGEMENT TEAM ADJUSTMENT

Strategic Priority: Centralized/Supporting Departments

KPI(s) N/A

Associated:

Unit: Inspector General-Audit **0** **(102,925)** **0** **(102,925)** **(1)** **0** **0**

Requesting: Cut Scenario - One Filled Position

Justification: The Office of the Inspector General's BCC approved 40 positions have never been fully funded. Further reduction of the understaffed office would cause more detriment to the oversight provided for the County and all PBC municipalities.

Elimination of several operating expenses would cause the reduction of training and certifications that has partially compensated for our understaffed office. These reductions will lower staff's ability to perform their jobs: to protect taxpayer dollars.

MANAGEMENT TEAM ADJUSTMENT

Strategic Priority: Centralized/Supporting Departments

KPI(s) N/A

Associated:

Palm Beach County, Florida Reduction Scenarios

| | | Requested | | | | Approved | | | |
|----------------------------|--|----------------------------|---------------------|------------------|---------------------|--------------|---------------------|-------------|--|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. | |
| Unit: | Inspector General-Investigations | 0 | (4,362) | 0 | (4,362) | 0 | 0 | 0 | |
| Requesting: | Cut Scenario - Trainings and Certifications | | | | | | | | |
| Justification: | Elimination of several operating expenses would cause the reduction of training and certifications that has partially compensated for our understaffed office. These reductions will lower staff's ability to perform their jobs: to protect taxpayer dollars. | | | | | | | | |
| Strategic Priority: | | MANAGEMENT TEAM ADJUSTMENT | | | | | | | |
| KPI(s) | Centralized/Supporting Departments | | | | | | | | |
| Associated: | N/A | | | | | | | | |
| | | 0 | (125,000) | 0 | (125,000) | (1) | 0 | 0 | |
| | | 0 | (633,000) | 0 | (633,000) | (1) | (508,000) | 0 | |
| | | 0 | (30,848,489) | 1,125,590 | (29,722,899) | (109) | (13,116,573) | (15) | |
| | | 0 | (30,848,489) | 1,125,590 | (29,722,899) | (109) | (13,116,573) | (15) | |

Palm Beach County, Florida Revenue Enhancements

| | | Requested | | | Approved | | |
|------------------------------|--|-----------------------------|-----------|-------------|-------------|------|-------------|
| | | One-Time | Recurring | Revenue | Net | Pos. | |
| | | One-Time | Recurring | Revenue | Net | Pos. | |
| Countywide Ad Valorem | | | | | | | |
| BCC Departments | | | | | | | |
| Parks and Recreation | | | | | | | |
| Unit: | Parks Parking | 0 | 0 | (8,861,587) | (8,861,587) | 0 | |
| Requesting: | Revenue Enhancement - \$4/Hr Parking at all 14 Beach Parks | | | | | | |
| Justification: | As an optional revenue enhancement strategy, this request proposes expanding beach parking fees to 12 additional County beach parks at a rate of \$4.00 per hour. Currently, parking fees are only implemented at two of the County's 14 beach parks. This would establish a consistent parking fee structure across all County owned beach parks. | | | | | | |
| Strategic Priority: | UPDATED PER BOARD DIRECTION ON 06/09/2026 AND STAFF RECOMMENDATION TO INCLUDE 20% DISCOUNT FOR PALM BEACH COUNTY RESIDENTS. | | | | | | |
| KPI(s) | Economic Development | | | | | | |
| Associated: | N/A | | | | | | |
| | | 0 | 0 | (8,861,587) | (8,861,587) | 0 | |
| | | Parks and Recreation | | | | | 0 |
| | | | | | | | (7,500,000) |

Palm Beach County, Florida Revenue Enhancements

| | | Requested | | | Approved | | | |
|----------------------------|--|-----------|-----------|-----------------------------------|--------------------|----------|--------------------|----------|
| | | One-Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Public Safety | | | | | | | | |
| Unit: | ACC-Administration | 0 | 0 | (190,000) | (190,000) | 0 | (190,000) | 0 |
| Requesting: | Revenue Enhancement - Tag Fee Increase | | | | | | | |
| Justification: | Increasing Tag fees Altered Tags fees increasing from \$15 to \$20 Unaltered Tag fees increasing from \$75 to \$100 | | | | | | | |
| | If approved the revenue will be split between Unit 2220- Field Operating and Unit 2230 - Clinic Operations | | | | | | | |
| | An agenda item will go to the BCC in FY 2026. | | | | | | | |
| Strategic Priority: | Public Safety | | | | | | | |
| KPI(s) | Spay/neuter surgeries at shelter, Number of outsourced surgeries total | | | | | | | |
| Associated: | | | | | | | | |
| Unit: | Animal Care & Control-Field Operations | 0 | 0 | (45,000) | (45,000) | 0 | (45,000) | 0 |
| Requesting: | Revenue Enhancement - Citation Fine Increases | | | | | | | |
| Justification: | Level of Offense | | | | | | | |
| | 1st Offense | | | | | | | |
| | 2nd Offense | | | | | | | |
| | 3rd Offense | | | | | | | |
| | Current Proposed | | | | | | | |
| | Fine | | | | | | | |
| | Category I | \$50 | \$100 | \$200 | \$250 | \$500 | \$250 | \$500 |
| | Category II | \$75 | \$150 | \$200 | \$250 | \$500 | \$250 | \$500 |
| | Category III | \$100 | \$200 | \$350 | \$500 | \$500 | \$500 | \$500 |
| | Category IV | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 |
| | Category V | \$100 | \$500 | \$750 | \$250 | \$1,000 | \$500 | \$1,000 |
| | An agenda item will go to the BCC in FY 2026. | | | | | | | |
| Strategic Priority: | Public Safety | | | | | | | |
| KPI(s) | Animal neglect/animal cruelty investigations, Miscellaneous calls such as animal bites, nuisance animals, and commercial inspections | | | | | | | |
| Associated: | | | | | | | | |
| | | 0 | 0 | (235,000) | (235,000) | 0 | (235,000) | 0 |
| | | 0 | 0 | (9,096,587) | (9,096,587) | 0 | (7,735,000) | 0 |
| | | | | Public Safety | | | | |
| | | | | Total for: BCC Departments | | | | |

Palm Beach County, Florida Revenue Enhancements

| | | Requested | | | Approved | |
|---------------------------------|--|-----------|-----------|--------------|--------------|------|
| | | One-Time | Recurring | Revenue | Net | Pos. |
| Other | | | | | | |
| Community Based Agencies | | | | | | |
| Unit: | Community Based Agencies | 0 | 0 | (1,100,331) | (1,100,331) | 0 |
| Requesting: | Revenue Enhancement - Community Based Agencies | | | | | |
| Justification: | Revenue Enhancement - Community Based Agencies (Children's Services Council) | | | | | |
| | <p>These revenue enhancements are from the Children's Services Council of Palm Beach County (CSC). The CSC already contracts with the County to support a three-year funding collaborative (FY2025 - FY2027 and FY2026 - FY2028), providing for a portion of the contract expense for 14 Community-Based Agencies (CBAs) the County currently contracts with for youth & family programming. The Youth Services Department (YSD) was directed to meet a \$1.5M target reduction when submitting a budget proposal for FY2027. To ensure continued programming, CSC has agreed to fund a larger portion of the contract expense related to the 14 contracts included in the current funding collaboration with the County. In addition to the 14 existing programs, CSC is also proposing to fully fund the Greenacres Teen Out-Of-School Time program and Prime Time Palm Beach County, Inc.'s summer camp enrichment activities from FY2026 - FY2028. If these revenue enhancements are not approved, YSD would require an increase of \$1.1M in ad valorem support or be forced to cut youth and family services by \$1.1M. YSD currently issues funding through a Notice of Funding Opportunity (NOFO) spanning four action areas. The proposed funding coloration will end on 9/30/28, after which CSC and the YSD would each issue a NOFO for distinct action areas, two each (YSD: Economic Access and Safety & Justice; CSC: Health & Wellness and Educational Supports), and homeless services for vulnerable residents.</p> | | | | | |
| Strategic Priority: | Economic Development | | | | | |
| Strategic Priority: | Substance Use & Behavior Disorders | | | | | |
| KPI(s) | Percent of CBA and Youth Empowerment Center contracts that are meeting programmatic outcomes as reflected in Logic Model and Scope of Work | | | | | |
| Associated: | | | | | | |
| | Community Based Agencies | 0 | 0 | (1,100,331) | (1,100,331) | 0 |
| | Total for: Other | 0 | 0 | (1,100,331) | (1,100,331) | 0 |
| | Countywide Ad Valorem | 0 | 0 | (10,196,918) | (10,196,918) | 0 |

Palm Beach County, Florida Revenue Enhancements

| | Requested | | | |
|--|-----------|--------|------|--|
| | Approved | Budget | Pos. | |

| One-Time | Recurring | Revenue | Net | Pos. | |
|----------|-----------|---------|-----|------|--|

Non-Ad Valorem

Public Safety

| | | | | | | | | |
|-----------------------|---|-------------|--------------|--|----------|----------|---|---|
| Unit: | Regulation Of Towing Business | | | | | | | |
| Requesting: | Revenue Enhancement - Towing Fee Increase | | | | (77,300) | (77,300) | 0 | 0 |
| Justification: | Increasing fees to cover increasing cost for Towing | | | | | | | |
| | Fee Type | Current Fee | Proposed Fee | | | | | |
| | Tow Truck ID Badge | \$60 | \$100 | | | | | |
| | Tow Vehicle Decal Fee | \$150 | \$250 | | | | | |
| | Tow Bus Late <30 days | \$75 | \$100 | | | | | |
| | Tow Bus Late >30 <60 days | \$100 | \$200 | | | | | |
| | Tow Bus Late >60 days | \$150 | \$250 | | | | | |
| | Tow Vehicle Decal Replacement | \$25 | \$50 | | | | | |

An agenda item will go to the BCC in FY 2026.

Strategic Priority: Public Safety

KPI(s) N/A

Associated:

| | | | | | | | | |
|--------------|----------------------------|--|--|--|---|---|---|---|
| Unit: | Vehicle For Hire Ordinance | | | | 0 | 0 | 0 | 0 |
|--------------|----------------------------|--|--|--|---|---|---|---|

Requesting: Revenue Enhancement - Vehicle For Hire Fee Increase

Justification: Increasing fees to cover increasing cost for Vehicle for Hire

| Fee Type | Current Fee | Proposed Fee |
|------------------------------|-------------|--------------|
| VFH ID Badge | \$50 | \$75 |
| VFH Vehicle Decal Fee | \$50 | \$100 |
| VFH ID Badge Late Fee | \$30 | \$50 |
| VFH ID Badge Replacement Fee | \$30 | \$50 |
| Business Name Change | \$500 | \$1,000 |
| Decal Replacement/Transfer | \$25 | \$50 |

An agenda item will go to the BCC in FY 2026.

Strategic Priority: Public Safety

KPI(s) N/A

Associated:

| | | | | | | | | |
|--------------|----------------------------|--|--|--|---|---|---|---|
| Unit: | Vehicle For Hire Ordinance | | | | 0 | 0 | 0 | 0 |
|--------------|----------------------------|--|--|--|---|---|---|---|

Requesting: Revenue Enhancement - Vehicle For Hire Fee Increase

Justification: Increasing fees to cover increasing cost for Vehicle for Hire

| Fee Type | Current Fee | Proposed Fee |
|------------------------------|-------------|--------------|
| VFH ID Badge | \$50 | \$75 |
| VFH Vehicle Decal Fee | \$50 | \$100 |
| VFH ID Badge Late Fee | \$30 | \$50 |
| VFH ID Badge Replacement Fee | \$30 | \$50 |
| Business Name Change | \$500 | \$1,000 |
| Decal Replacement/Transfer | \$25 | \$50 |

An agenda item will go to the BCC in FY 2026.

Strategic Priority: Public Safety

KPI(s) N/A

Associated:

Palm Beach County, Florida Revenue Enhancements

| | | Requested | | | | Approved | |
|----------------------------|---|-----------|-------------|--------------|--------------|----------|-------------|
| | | One-Time | Recurring | Revenue | Net | Pos. | |
| Unit: | Moving Ordinance | 0 | 0 | (79,100) | (79,100) | 0 | |
| Requesting: | Revenue Enhancement - Moving Fee Increases | | | | | | |
| Justification: | Increasing fees to cover increasing cost for Moving | | | | | | |
| | Fee Type | | Current Fee | Proposed Fee | | | |
| | Moving Temporary Decal | | \$10 | \$25 | | | |
| | Moving Business App Fee | | \$750 | \$2,000 | | | |
| | Moving Late Fee | | \$75 | \$200 | | | |
| | Moving Business Pro Rate Fee | | \$375 | \$425 | | | |
| | Moving Vehicle Decal | | \$10 | \$40 | | | |
| | An agenda item will go to the BCC in FY 2026. | | | | | | |
| Strategic Priority: | Public Safety | | | | | | |
| KPI(s) | N/A | | | | | | |
| Associated: | | | | | | | |
| | Public Safety | 0 | 0 | (220,800) | (220,800) | 0 | (220,800) |
| | Non-Ad Valorem | 0 | 0 | (220,800) | (220,800) | 0 | (220,800) |
| | Grand Total | 0 | 0 | (10,417,718) | (10,417,718) | 0 | (9,056,131) |

Palm Beach County Capital Projects Request By Funding Source
Fiscal Year 2027

| Department | Request Title | Ad Valorem | Administrator's Cut | Revised Ad Valorem | Surtax | Grants | Impact Fees | Gas Tax | Building Fees | Operating | Bonds | Other | Total FY 2027 |
|---|--|----------------------|------------------------|----------------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|----------------------|
| Engineering and Public Works | Pavement Management and Roadway Striping FY 2027 | \$ 6,000,000 | \$ - | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 |
| Engineering and Public Works | Stormwater Maintenance | 2,500,000 | - | 2,500,000 | - | - | - | - | - | - | - | - | 2,500,000 |
| Engineering and Public Works | Shell - Rock Road Improvements | 2,500,000 | - | 2,500,000 | - | - | - | - | - | - | - | - | 2,500,000 |
| Engineering and Public Works | Drainage Improvements - Haverhill Road from Lake Worth Road to 10th Avenue | 3,000,000 | - | 3,000,000 | - | - | - | - | - | - | - | - | 3,000,000 |
| Engineering and Public Works | Drainage Improvements - Seminole Colony East (Okeechobee/Military) | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - | - | - | 2,000,000 |
| Engineering and Public Works | Eerie Lock Bar Operators, Guides, and Receivers | 100,000 | - | 100,000 | - | - | - | - | - | - | - | - | 100,000 |
| Total Engineering and Public Works | | \$ 16,100,000 | \$ - | \$ 16,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,100,000 |
| Engineering and Public Works - 5 Yr Road | Union Boulevard Boscule Bridge over Intracoastal | \$ 21,000,000 | \$ - | \$ 21,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 21,000,000 |
| Engineering and Public Works - 5 Yr Road | George Bush Boscule Bridge over Intracoastal Study -- Ad Valorem | 11,000,000 | - | 11,000,000 | - | - | - | - | - | - | - | - | 11,000,000 |
| Total Engineering and Public Works - 5 Yr Road | | \$ 32,000,000 | \$ - | \$ 32,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,000,000 |
| Environmental Resources Management | Environmental Restoration FY 2027 | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Total Environmental Resources Management | | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Facilities Development & Operations | Graphics Facility Expansion | \$ 6,500,000 | \$ - | \$ 6,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,500,000 |
| Facilities Development & Operations | North County Courthouse Complex Interior Improvements | 3,500,000 | - | 3,500,000 | - | - | - | - | - | - | - | - | 3,500,000 |
| Facilities Development & Operations | Countywide Building Renewal and Replacement | 5,000,000 | (3,660,000) | 1,340,000 | - | - | - | - | - | - | - | - | 1,340,000 |
| Facilities Development & Operations | Countywide Parks Facility Renewal and Replacement | 1,020,000 | (510,000) | 510,000 | - | - | - | - | - | - | - | - | 510,000 |
| Facilities Development & Operations | Vista Office Interior Renovations | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Facilities Development & Operations | PBSO Main Detention Center South Tower Electronic Surveillance Improvements | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Facilities Development & Operations | PBSO Facilities Security Enhancements | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Facilities Development & Operations | State Attorney Main Building 3rd Floor Shell Buildout | 300,000 | - | 300,000 | - | - | - | - | - | - | - | - | 300,000 |
| Facilities Development & Operations | Countywide Various Facility Improvements | 300,000 | - | 300,000 | - | - | - | - | - | - | - | - | 300,000 |
| Facilities Development & Operations | Criminal Justice Complex Renovations | 8,750,000 | (8,750,000) | - | - | - | - | - | - | - | - | - | - |
| Facilities Development & Operations | Main Detention Center Intake Renovation and Sally Port Expansion | 300,000 | (300,000) | - | - | - | - | - | - | - | - | - | - |
| Total Facilities Development & Operations | | \$ 27,170,000 | \$ (13,370,000) | \$ 13,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,800,000 |
| Office of Technology and Innovation | Network Infrastructure Replacements, Repairs, and Improvements FY 2027 | \$ 9,450,000 | \$ (450,000) | \$ 9,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,000,000 |
| Office of Technology and Innovation | Platform Infrastructure Replacements, Renewals, and Improvements FY 2027 | 8,500,000 | (250,000) | 8,250,000 | - | - | - | - | - | - | - | - | 8,250,000 |
| Office of Technology and Innovation | Data Center Replacements, Renewals, and Improvements FY 2027 | 2,500,000 | - | 2,500,000 | - | - | - | - | - | - | - | - | 2,500,000 |
| Office of Technology and Innovation | Countywide Security Operations FY 2027 | 3,000,000 | (1,500,000) | 1,500,000 | - | - | - | - | - | - | - | - | 1,500,000 |
| Office of Technology and Innovation | Artificial Intelligence Infrastructure FY 2027 | 1,000,000 | - | 1,000,000 | - | - | - | - | - | - | - | - | 1,000,000 |
| Office of Technology and Innovation | Geographic Information System Infrastructure FY 2027 | 700,000 | - | 700,000 | - | - | - | - | - | - | - | - | 700,000 |
| Office of Technology and Innovation | Microsoft License Management FY 2027 | 1,000,000 | (500,000) | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Office of Technology and Innovation | Database R&I FY 2027 | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Office of Technology and Innovation | Communications and Telephony FY 2027 | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Office of Technology and Innovation | Video Service Delivery FY 2027 | 300,000 | - | 300,000 | - | - | - | - | - | - | - | - | 300,000 |
| Office of Technology and Innovation | Enterprise Cabling FY 2027 | 650,000 | (400,000) | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| Office of Technology and Innovation | CGI Upgrades | 250,000 | - | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| Total Office of Technology and Innovation | | \$ 28,350,000 | \$ (3,100,000) | \$ 25,250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,250,000 |
| Parks and Recreation | General Park Repair and Renovation FY 2027 | \$ 5,079,000 | \$ - | \$ 5,079,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,079,000 |
| Parks and Recreation | Roadway, Trail, and Pathway Repairs | 3,138,000 | - | 3,138,000 | - | - | - | - | - | - | - | - | 3,138,000 |
| Parks and Recreation | Park Building Repair and Renovations | 2,852,000 | - | 2,852,000 | - | - | - | - | - | - | - | - | 2,852,000 |
| Parks and Recreation | Playground Replacement and Resurfacing | 2,292,000 | - | 2,292,000 | - | - | - | - | - | - | - | - | 2,292,000 |
| Parks and Recreation | Aquatic Facilities and Beach Repair and Renovation FY 2027 | 2,054,000 | - | 2,054,000 | - | - | - | - | - | - | - | - | 2,054,000 |
| Parks and Recreation | Athletic Field and Court Lighting Replacement Countywide | 1,800,000 | - | 1,800,000 | - | - | - | - | - | - | - | - | 1,800,000 |
| Parks and Recreation | Athletic Structures Replacement and Renovation | 1,560,000 | - | 1,560,000 | - | - | - | - | - | - | - | - | 1,560,000 |
| Parks and Recreation | Waterfront Infrastructure Replacement and Renovations | 1,499,000 | - | 1,499,000 | - | - | - | - | - | - | - | - | 1,499,000 |
| Parks and Recreation | Bridge Repair and Replacement | 1,450,000 | - | 1,450,000 | - | - | - | - | - | - | - | - | 1,450,000 |
| Parks and Recreation | Special Facilities and Museums Repair and Renovation FY 2027 | 1,245,000 | - | 1,245,000 | - | - | - | - | - | - | - | - | 1,245,000 |
| Parks and Recreation | Restroom Replacement and Renovation | 1,125,000 | - | 1,125,000 | - | - | - | - | - | - | - | - | 1,125,000 |
| Parks and Recreation | Parking Lot Pathway, and Street Lighting Replacements | 1,000,000 | - | 1,000,000 | - | - | - | - | - | - | - | - | 1,000,000 |
| Parks and Recreation | Pavilion and Shelter Replacement and Renovations | 750,000 | - | 750,000 | - | - | - | - | - | - | - | - | 750,000 |
| Parks and Recreation | Athletic Courts Repair and Renovation Countywide | 595,000 | - | 595,000 | - | - | - | - | - | - | - | - | 595,000 |
| Parks and Recreation | Roof Replacement and Renovations | 550,000 | - | 550,000 | - | - | - | - | - | - | - | - | 550,000 |
| Parks and Recreation | Beach Access and Boardwalk Repair and Replacement Countywide | 450,000 | - | 450,000 | - | - | - | - | - | - | - | - | 450,000 |
| Parks and Recreation | Fencing Replacement Countywide | 450,000 | - | 450,000 | - | - | - | - | - | - | - | - | 450,000 |
| Parks and Recreation | General Recreation Facilities Repair and Renovation FY 2027 | 402,000 | - | 402,000 | - | - | - | - | - | - | - | - | 402,000 |
| Parks and Recreation | Shade Structure Replacement and Expansion | 320,000 | - | 320,000 | - | - | - | - | - | - | - | - | 320,000 |
| Parks and Recreation | Park Natural Areas and Water Bodies Management | 300,000 | - | 300,000 | - | - | - | - | - | - | - | - | 300,000 |
| Parks and Recreation | Cultural and Historical Park Building and Structure Repair and Renovation Countywide | 300,000 | - | 300,000 | - | - | - | - | - | - | - | - | 300,000 |
| Parks and Recreation | Athletic Field Turf Renovation and Replacement | 250,000 | - | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| Parks and Recreation | General Administration Repair and Renovation FY 2027 | 189,000 | - | 189,000 | - | - | - | - | - | - | - | - | 189,000 |
| Parks and Recreation | Site Security and Public Safety Infrastructure | 150,000 | - | 150,000 | - | - | - | - | - | - | - | - | 150,000 |
| Parks and Recreation | ADA Compliance Measures | 125,000 | - | 125,000 | - | - | - | - | - | - | - | - | 125,000 |
| Parks and Recreation | Electronic Card Access System | 75,000 | - | 75,000 | - | - | - | - | - | - | - | - | 75,000 |
| Total Parks and Recreation | | \$ 30,000,000 | \$ - | \$ 30,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000,000 |
| Public Safety | Countywide Electronic Systems Renewal and Replacement | \$ 7,500,000 | \$ (4,300,000) | \$ 3,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,200,000 |

Palm Beach County Capital Projects Request By Funding Source
Fiscal Year 2027

| Department | Request Title | Ad Valorem | Administrator's Cut | Revised Ad Valorem | Surtax | Grants | Impact Fees | Gas Tax | Building Fees | Operating | Bonds | Other | Total FY 2027 |
|---|---|--------------------|---------------------|----------------------|----------------------|--------------------|---------------------|----------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Public Safety | Parks Facility Renewal and Replacement | 1,980,000 | - | 1,980,000 | - | - | - | - | - | - | - | - | 1,980,000 |
| Public Safety | Lufkin Services Renewal and Replacement | 745,000 | - | 745,000 | - | - | - | - | - | - | - | - | 745,000 |
| Public Safety | Repair Emergency Medical Services / Ultra High Frequency Radio System | 600,000 | - | 600,000 | - | - | - | - | - | - | - | - | 600,000 |
| Public Safety | Countywide Security and Safety Enhancements | 50,000 | - | 50,000 | - | - | - | - | - | - | - | - | 50,000 |
| Public Safety | PBSO Renewal and Replacement | 25,000 | - | 25,000 | - | - | - | - | - | - | - | - | 25,000 |
| Total Public Safety | | 10,900,000 | 4,500,000 | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 |
| Total Countywide Ad Valorem Projects | | 144,770,000 | 20,770,000 | 124,000,000 | 124,000,000 | 124,000,000 | 124,000,000 | 124,000,000 | 124,000,000 | 124,000,000 | 124,000,000 | 124,000,000 | 124,000,000 |
| Engineering and Public Works | Bridge Replacements - Summit Boulevard over C-51 Canal | \$ - | \$ - | \$ 18,843,000 | \$ 18,843,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,843,000 |
| Engineering and Public Works | Bridge Replacements - Duda Road over South Florida Water Management District Lateral 14 Canal | \$ - | \$ - | \$ 4,667,000 | \$ 4,667,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,667,000 |
| Total Engineering and Public Works | | \$ - | \$ - | \$ 23,510,000 | \$ 23,510,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,510,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Intersections - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,810,000 | \$ 6,700,000 | \$ - | \$ - | \$ - | \$ - | \$ 8,510,000 |
| Engineering and Public Works - 5 Yr Road | Old Dixie Highway from Yamato Road to South of Linton Boulevard | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 |
| Engineering and Public Works - 5 Yr Road | Yamato Road from Lakeidge Boulevard to West of Florida's Turnpike | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 122,000 | \$ 3,715,000 | \$ 943,000 | \$ - | \$ - | \$ - | \$ 4,800,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road from Boynton Beach Boulevard to Hypoluxo Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,841,000 | \$ - | \$ 2,159,000 | \$ - | \$ - | \$ - | \$ 4,000,000 |
| Engineering and Public Works - 5 Yr Road | Norfolk Boulevard from Seminole Pratt Whitney Road to Coconut Boulevard | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,238,000 | \$ 1,762,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street N from 14th Avenue N to East of 120th Avenue N | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,850,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,850,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Railroad Crossings - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,600,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Rd Sidewalk Improvements Rosemont Drive to 47th Place South | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| Engineering and Public Works - 5 Yr Road | Sidewalk Program - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Drainage - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |
| Engineering and Public Works - 5 Yr Road | Ocean Avenue Loan Repayment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,013,000 | \$ - | \$ - | \$ - | \$ 1,013,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Bridges/Structures/Culverts/Pipes - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Engineering and Public Works - 5 Yr Road | Glades Area - Repair and Reconstruction Throughout the Glades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street Maintenance from 140th Avenue N to East of 120th Avenue N | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |
| Engineering and Public Works - 5 Yr Road | Seminole Pratt Whitney Road Extension (Phase A & B) from Norfolk Boulevard to Beeline Highway | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ 800,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard Extension State Road 80 to Seminole Pratt Whitney Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ 800,000 |
| Engineering and Public Works - 5 Yr Road | Linton Boulevard Bascule Bridge over Intracoastal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ 800,000 |
| Engineering and Public Works - 5 Yr Road | Woolbright Road and Seacrest Boulevard | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineering and Public Works - 5 Yr Road | 60th Street North from East of 120th Avenue North to State Road 7 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Engineering and Public Works - 5 Yr Road | County Road 880 (Old State Road 80) Belle Glade to 20 Mile Bend | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Engineering and Public Works - 5 Yr Road | Miner Road from Military Trail to Lawrence Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road/Atlantic Avenue to South of Flavor Pict Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Pavement Markings - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Traffic Signals - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Engineering and Public Works - 5 Yr Road | Administrative Support and Computer Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 370,000 | \$ - | \$ - | \$ - | \$ - | \$ 370,000 |
| Engineering and Public Works - 5 Yr Road | Flavor Pict Road from Lyons Road to Hagen Ranch Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| Engineering and Public Works - 5 Yr Road | 45th Street from East of Haverrill Road to East of Military Trail | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Engineering and Public Works - 5 Yr Road | Sherwood Forest Boulevard from Lake Worth Road to North of 10th Avenue N | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Study/Plans/Alignment - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Right of Way - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Engineering and Public Works - 5 Yr Road | Sims Road/Lakes of Delray Boulevard to Atlantic Avenue | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Engineering and Public Works - 5 Yr Road | Smith Sundry Road Over Lake Worth Drainage District Lateral 33 Canal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard and Jog Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Engineering and Public Works - 5 Yr Road | Genier Street from Loxahatchee River Road to Allernate A1A | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Engineering and Public Works - 5 Yr Road | Donald Ross Road to US1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Engineering and Public Works - 5 Yr Road | Palmetto Park Road and Lyons Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Engineering and Public Works - 5 Yr Road | Norfolk Boulevard from State Road 7 to Beeline Highway | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Engineering and Public Works - 5 Yr Road | Congress Avenue North of Norfolk Boulevard to Allernate A1A | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Engineering and Public Works - 5 Yr Road | Cresthaven Boulevard from Jog Road to Military Trail | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Engineering and Public Works - 5 Yr Road | Linton Boulevard and Military Trail | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Engineering and Public Works - 5 Yr Road | Drainage Improvements - Austation Avenue from Banyan Boulevard to 45th St | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Beautification - Unincorporated Area O.I.I.S. Program | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Resurfacing - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Engineering and Public Works - 5 Yr Road | Kirk Road from Summit Boulevard to Gun Club Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Traffic Calming - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard and Haverrill Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Engineering and Public Works - 5 Yr Road | County Road 880 from Martin Luther King Jr. Boulevard to State Road 80 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard from Seminole Pratt Whitney Road to Folsom Road | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Engineering and Public Works - 5 Yr Road | Annual Contract Advertising | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Engineering and Public Works - 5 Yr Road | Recording Fees - Countywide | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road from South of Flavor Pict Road to Boynton Beach Boulevard | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Total Engineering and Public Works - 5 Yr Road | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,811,000 | \$ 39,927,000 | \$ - | \$ - | \$ - | \$ - | \$ 51,373,000 |
| Environmental Resources Management | NCCSPP - Juno Beach | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |
| Environmental Resources Management | NCCSPP - South Jupiter | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,678,000 |
| Environmental Resources Management | Coral Cove Dune Restoration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |
| Environmental Resources Management | South Lake Worth Inlet Management | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Environmental Resources Management | Central Boca Raton Shore Protection | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |

Palm Beach County Capital Projects Request By Funding Source
Fiscal Year 2027

| Department | Request Title | Ad Valorem | Administrator's Cut | Revised Ad Valorem | Surtax | Grants | Impact Fees | Gas Tax | Building Fees | Operating | Bonds | Other | Total FY 2027 |
|--|---|---------------|---------------------|--------------------|-----------|--------|---------------|---------------|---------------|-----------|----------------|---------------|----------------|
| Environmental Resources Management | North Boca Raton Shore Protection | - | - | - | - | - | - | - | - | - | - | 500,000 | 500,000 |
| Environmental Resources Management | Palm Beach Midtown Shore Protection | - | - | - | - | - | - | - | - | - | - | 500,000 | 500,000 |
| Environmental Resources Management | Shoreline Protection Activities | - | - | - | - | - | - | - | - | - | - | 250,000 | 250,000 |
| Total Environmental Resources Management | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,428,000 | \$ 12,428,000 |
| Facilities Development & Operations | Governmental Center Renewal Replacement | \$ - | \$ - | \$ 11,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000,000 | \$ - | \$ 161,500,000 |
| Facilities Development & Operations | Detention Facilities Renewal and Replacement | - | - | 17,100,000 | - | - | - | - | - | - | - | - | 17,100,000 |
| Facilities Development & Operations | Convention Center Renewal and Replacement | - | - | - | - | - | - | - | - | - | - | 4,000,000 | 4,000,000 |
| Facilities Development & Operations | Ballpark of the Palm Beaches Renewal and Replacement | - | - | - | - | - | - | - | - | - | - | 1,500,000 | 1,500,000 |
| Facilities Development & Operations | Countywide Building Renewal and Replacement - Surtax | - | - | - | 1,464,000 | - | - | - | - | - | - | - | 1,464,000 |
| Facilities Development & Operations | Countywide Fleet Facility Renewal and Replacement | - | - | - | - | - | - | - | - | - | - | 1,300,000 | 1,300,000 |
| Facilities Development & Operations | West County Motor Pool Facility | - | - | - | - | - | - | - | - | - | - | 1,000,000 | 1,000,000 |
| Facilities Development & Operations | Constitutional Facility Improvements FY 2027 | - | - | - | - | - | - | - | - | - | - | 600,000 | 600,000 |
| Facilities Development & Operations | PBSO Animal Crimes Unit Holding Field | - | - | - | - | - | - | - | - | - | - | 500,000 | 500,000 |
| Facilities Development & Operations | PBSO Aviation Unit Expansion | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Facilities Development & Operations | | \$ - | \$ - | \$ 30,064,000 | \$ - | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 150,000,000 | \$ 8,800,000 | \$ 189,964,000 |
| Parks and Recreation | Riverbend/Loxahatchee River Battlefield Interpretive Center | \$ - | \$ - | \$ 7,069,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,069,000 |
| Parks and Recreation | Park Ridge Golf Course Maintenance Building Renovations | - | - | - | - | - | - | - | - | - | - | 2,500,000 | 2,500,000 |
| Parks and Recreation | Okechee Golf Course Learning Center | - | - | - | - | - | - | - | - | - | - | 1,500,000 | 1,500,000 |
| Parks and Recreation | Villages of Windsor Park Design and Development Phase I | - | - | - | - | - | 1,200,000 | - | - | - | - | - | 1,200,000 |
| Parks and Recreation | Phil Foster Park Expansion | - | - | - | - | - | 700,000 | - | - | - | - | - | 700,000 |
| Parks and Recreation | Golf Course Capital Improvements and Renovations | - | - | - | - | - | - | - | - | - | - | 695,000 | 695,000 |
| Parks and Recreation | Osprey Point Golf Course Bunkers Renovation | - | - | - | - | - | - | - | - | - | - | 400,000 | 400,000 |
| Parks and Recreation | Park Ridge Golf Course Pro Shop | - | - | - | - | - | - | - | - | - | - | 300,000 | 300,000 |
| Parks and Recreation | John Prince Golf Learning Center Practice Greens Expansion | - | - | - | - | - | - | - | - | - | - | 280,000 | 280,000 |
| Parks and Recreation | Florida Boating Improvement Program (FBIP) | - | - | - | - | - | - | - | - | - | - | 250,000 | 250,000 |
| Parks and Recreation | Karen Marcus Ocean Park Preserve Design and Development | - | - | - | - | - | 250,000 | - | - | - | - | - | 250,000 |
| Parks and Recreation | Oyer Park Expansion | - | - | - | - | - | 200,000 | - | - | - | - | - | 200,000 |
| Parks and Recreation | Cadlin Park Improvements | - | - | - | - | - | 200,000 | - | - | - | - | - | 200,000 |
| Parks and Recreation | Okechee Golf Course Fairway Renovations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,550,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | \$ 2,660,000 |
| Total Parks and Recreation | | \$ - | \$ - | \$ 7,069,000 | \$ - | \$ - | \$ 2,550,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,035,000 | \$ 15,654,000 |
| Public Safety | Countywide Radio System Renewal and Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,070,000 | \$ 3,070,000 |
| Public Safety | Hardware Refresh and Upgrades to NCS911 System | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ 3,000,000 |
| Total Public Safety | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,070,000 | \$ 6,070,000 |
| Total Countywide Non Ad Valorem Projects | | \$ - | \$ - | \$ 60,663,000 | \$ - | \$ - | \$ 10,461,000 | \$ 39,927,000 | \$ - | \$ - | \$ 150,000,000 | \$ 37,968,000 | \$ 299,019,000 |
| County Library | Main Library | \$ 31,000,000 | \$ - | \$ 31,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,000,000 |
| County Library | West Boca Branch | 2,500,000 | - | 2,500,000 | - | - | - | - | - | - | - | - | 2,500,000 |
| County Library | Greenacres Branch Renovation | 2,500,000 | - | 2,500,000 | - | - | - | - | - | - | - | - | 2,500,000 |
| County Library | Multiple Libraries - Roof Repair and Replacement | 1,750,000 | - | 1,750,000 | - | - | - | - | - | - | - | - | 1,750,000 |
| County Library | Multiple Libraries - Security/Fire Alarms Systems | 1,200,000 | - | 1,200,000 | - | - | - | - | - | - | - | - | 1,200,000 |
| County Library | Hypoluxo Branch | - | - | - | - | - | 675,000 | - | - | - | - | - | 675,000 |
| County Library | Multiple Libraries - Parking Lot Repairs | 450,000 | - | 450,000 | - | - | - | - | - | - | - | - | 450,000 |
| Total County Library | | \$ 39,400,000 | \$ - | \$ 39,400,000 | \$ - | \$ - | \$ 675,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,075,000 |
| Fire Rescue | Fire Stations Renovations | \$ 9,000,000 | \$ - | \$ 9,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,000,000 |
| Fire Rescue | Fire Station New (TBD) | 8,000,000 | - | 8,000,000 | - | - | - | - | - | - | - | - | 8,000,000 |
| Fire Rescue | Fire Station Replacement TBD | 6,000,000 | - | 6,000,000 | - | - | - | - | - | - | - | - | 6,000,000 |
| Fire Rescue | Fire Station 52 Replacement | 5,000,000 | - | 5,000,000 | - | - | - | - | - | - | - | - | 5,000,000 |
| Fire Rescue | Fire Station Seminole Puff/Beeline Station (Caloosa) | 5,000,000 | - | 5,000,000 | - | - | - | - | - | - | - | - | 5,000,000 |
| Fire Rescue | Fire Station Agricultural Reserve South | 4,000,000 | - | 4,000,000 | - | - | - | - | - | - | - | - | 4,000,000 |
| Fire Rescue | Fire Station Southern Boulevard | 3,050,000 | - | 3,050,000 | - | - | 950,000 | - | - | - | - | - | 4,000,000 |
| Fire Rescue | Fire Station 33 Replacement | 4,000,000 | - | 4,000,000 | - | - | - | - | - | - | - | - | 4,000,000 |
| Fire Rescue | Fire Rescue HQ Facility Upgrade | 3,700,000 | - | 3,700,000 | - | - | - | - | - | - | - | - | 3,700,000 |
| Fire Rescue | Fire Stations Traffic Preemption | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - | - | - | 2,000,000 |
| Fire Rescue | Fire Station 24 Replacement | 1,075,000 | - | 1,075,000 | - | - | - | - | - | - | - | - | 1,075,000 |
| Fire Rescue | Fire Rescue Headquarters Hardening | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Fire Rescue | Fire Stations Restroom Renovations | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Fire Rescue | Fire Stations Facility Hardening | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Fire Rescue | Fire Station Bay Floor Replacement | 500,000 | - | 500,000 | - | - | - | - | - | - | - | - | 500,000 |
| Fire Rescue | Headquarters Training Rubble Pile | 250,000 | - | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| Fire Rescue | Fire Stations Parking Lot Resurfacing | 185,000 | - | 185,000 | - | - | - | - | - | - | - | - | 185,000 |
| Fire Rescue | Water Rescue Headquarters Road Repairs | 150,000 | - | 150,000 | - | - | - | - | - | - | - | - | 150,000 |
| Fire Rescue | Water Rescue Repair and Renovation | 100,000 | - | 100,000 | - | - | - | - | - | - | - | - | 100,000 |
| Fire Rescue | Sheds for Fire Station Bunker Gear | \$ 53,760,000 | \$ - | \$ 53,760,000 | \$ - | \$ - | \$ 950,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 54,710,000 |
| Total Fire Rescue | | \$ 93,160,000 | \$ - | \$ 93,160,000 | \$ - | \$ - | \$ 1,625,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 94,785,000 |
| Total Dependent Districts Projects | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Palm Beach County Capital Projects Request By Funding Source
Fiscal Year 2027

| Department | Request Title | Ad Valorem | Administrator's Cut | Revised Ad Valorem | Surtax | Grants | Impact Fees | Gas Tax | Building Fees | Operating | Bonds | Other | Total FY 2027 |
|----------------------------------|---|----------------|---------------------|--------------------|---------------|--------|---------------|---------------|---------------|----------------|----------------|---------------|------------------|
| Airports | PBI - Air Handler Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,900,000 | \$ - | \$ - | \$ 6,900,000 |
| Airports | PBI - Terminal and Concourse Modernization Improvements | - | - | - | - | - | - | - | - | 6,500,000 | - | - | 6,500,000 |
| Airports | North County - Runway 14-32 Expansion | - | - | - | - | - | - | - | - | 4,500,000 | - | - | 4,500,000 |
| Airports | PBI - Concourse Roof Replacement | - | - | - | - | - | - | - | - | 4,375,000 | - | - | 4,375,000 |
| Airports | Lantana - Southside Redevelopment Rehabilitation | - | - | - | - | - | - | - | - | 3,600,000 | - | - | 3,600,000 |
| Airports | All Airports - Design and Engineering Services | - | - | - | - | - | - | - | - | 3,000,000 | - | - | 3,000,000 |
| Airports | PBI - Baggage Handling System | - | - | - | - | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| Airports | PBI - Grounds Maintenance Equipment | - | - | - | - | - | - | - | - | 738,000 | - | - | 738,000 |
| Airports | PBI - Terminal Improvements | - | - | - | - | - | - | - | - | 500,000 | - | - | 500,000 |
| Airports | PBI - Passenger Loading Bridges | - | - | - | - | - | - | - | - | 430,000 | - | - | 430,000 |
| Airports | PBI - Terminal Equipment | - | - | - | - | - | - | - | - | 416,000 | - | - | 416,000 |
| Airports | PBI - Airside Improvements | - | - | - | - | - | - | - | - | 189,000 | - | - | 189,000 |
| Airports | PBI - Airport Administration Equipment | - | - | - | - | - | - | - | - | 150,000 | - | - | 150,000 |
| Airports | All Airports - Camera Replacement | - | - | - | - | - | - | - | - | 100,000 | - | - | 100,000 |
| Airports | PBI - Noise and Operations Monitoring System Installation | - | - | - | - | - | - | - | - | 57,000 | - | - | 57,000 |
| Total Airports | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,455,000 | \$ - | \$ - | \$ 32,455,000 |
| Water Utilities | Water Treatment Plant #8 Renewal and Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,245,000 | \$ - | \$ 220,245,000 |
| Water Utilities | Water Treatment Plant #2 Renewal and Replacement | - | - | - | - | - | - | - | - | - | 212,200,000 | - | 212,200,000 |
| Water Utilities | Water Treatment Plant #11 Improvements | - | - | - | - | - | - | - | - | 61,370,000 | - | - | 61,370,000 |
| Water Utilities | Southern Region Water Reclamation Facility (SRWF) Renewal and Replacement | - | - | - | - | - | - | - | - | 40,300,000 | - | - | 40,300,000 |
| Water Utilities | Systemwide Buildings and Other Improvements | - | - | - | - | - | - | - | - | 30,956,000 | - | - | 30,956,000 |
| Water Utilities | Systemwide Wellfield Rehabilitation and Replacement | - | - | - | - | - | - | - | - | 12,400,000 | - | - | 12,400,000 |
| Water Utilities | Western Region Wastewater System Rehabilitation | - | - | - | - | - | - | - | - | 9,700,000 | - | - | 9,700,000 |
| Water Utilities | Western Region Wastewater System Ltr Station Rehabilitation | - | - | - | - | - | - | - | - | 4,320,000 | - | - | 4,320,000 |
| Water Utilities | Utility Line Relocations - County Road Projects | - | - | - | - | - | - | - | - | 3,200,000 | - | - | 3,200,000 |
| Water Utilities | Western Region Wastewater Treatment Plant Improvements | - | - | - | - | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| Water Utilities | Western Region Collection System Rehabilitation | - | - | - | - | - | - | - | - | 650,000 | - | - | 650,000 |
| Water Utilities | Water Treatment Plant #9 Renewal and Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 60,000 | \$ 432,445,000 | \$ - | \$ 432,445,000 |
| Total Water Utilities | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 163,956,000 | \$ 432,445,000 | \$ - | \$ 596,401,000 |
| Total Enterprise Projects | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 196,411,000 | \$ 432,445,000 | \$ - | \$ 628,856,000 |
| Total Department Projects | | \$ 237,930,000 | \$ (20,770,000) | \$ 217,160,000 | \$ 60,663,000 | \$ - | \$ 12,086,000 | \$ 39,927,000 | \$ - | \$ 196,411,000 | \$ 582,445,000 | \$ 37,968,000 | \$ 1,146,660,000 |

**Palm Beach County Capital Improvement Program
Fiscal Years 2027 - 2031**

| Department | Request Title | Total 2027 | Total 2028 | Total 2029 | Total 2030 | Total 2031 | Total 5 Yr CIP | Total Future Budgeted | Total 5 Yr + Future Budgeted |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------------|
| Engineering and Public Works | Drainage Improvements - Haverhill Road from Lake Worth Road to 10th Avenue | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ 3,000,000 |
| Engineering and Public Works | Drainage Improvements - Seminole Colony East (Okeechobee/Military) | 2,000,000 | - | - | - | - | 2,000,000 | - | 2,000,000 |
| Engineering and Public Works | Earle Lock Bar Operators, Guides, and Receivers | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | - | 500,000 |
| Engineering and Public Works | Pavement Management and Roadway Striping FY 2027 | 6,000,000 | 6,000,000 | 7,000,000 | 9,000,000 | 6,000,000 | 34,000,000 | - | 34,000,000 |
| Engineering and Public Works | Shell - Rock Road Improvements | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 12,500,000 | - | 12,500,000 |
| Engineering and Public Works | Stormwater Maintenance | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 12,500,000 | - | 12,500,000 |
| Total Engineering and Public Works | | \$ 16,100,000 | \$ 11,100,000 | \$ 12,100,000 | \$ 14,100,000 | \$ 11,100,000 | \$ 64,500,000 | \$ - | \$ 64,500,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street N from 140th Avenue N to East of 120th Avenue N | \$ - | \$ 23,000,000 | \$ - | \$ - | \$ - | \$ 23,000,000 | \$ - | \$ 23,000,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street North from East of 120th Avenue North to Starke Road 7 | - | - | - | 6,000,000 | - | 6,000,000 | - | 6,000,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street North from Seminole Pratt Whitney Road to 140th Avenue North | - | - | 39,500,000 | - | - | 39,500,000 | - | 39,500,000 |
| Engineering and Public Works - 5 Yr Road | Bridge Modifications - Palm Beach Lakes Boulevard over Florida East Coast Railroad (937709) | - | 10,000,000 | - | - | - | 10,000,000 | - | 10,000,000 |
| Engineering and Public Works - 5 Yr Road | George Bush Bascule Bridge over Intracoastal Study -- Ad Valorem | 11,000,000 | - | - | - | - | 11,000,000 | - | 11,000,000 |
| Engineering and Public Works - 5 Yr Road | Kirk Road from Lake Worth Drainage District L-7 Canal to Summit Boulevard | - | 3,500,000 | - | - | - | 3,500,000 | - | 3,500,000 |
| Engineering and Public Works - 5 Yr Road | Linton Boulevard Bascule Bridge over Intracoastal | 21,000,000 | - | - | - | - | 21,000,000 | - | 21,000,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road from Boynton Beach Boulevard to Hypoluxo Road | - | - | - | 17,000,000 | - | 17,000,000 | - | 17,000,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road from SW 18th Street to SW 3rd Street | - | - | - | 13,500,000 | - | 13,500,000 | - | 13,500,000 |
| Engineering and Public Works - 5 Yr Road | Royal Palm Beach/Orange Boulevard/Coconut Boulevard | - | 12,600,000 | - | - | - | 12,600,000 | - | 12,600,000 |
| Engineering and Public Works - 5 Yr Road | Seminole Pratt Whitney Road Extension (Phase A & B) from Northlake Boulevard to Beeline Highway - Ad V | - | - | 8,000,000 | - | - | 8,000,000 | - | 8,000,000 |
| Total Engineering and Public Works - 5 Yr Road | | \$ 32,000,000 | \$ 49,100,000 | \$ 47,500,000 | \$ 36,500,000 | \$ - | \$ 165,100,000 | \$ - | \$ 165,100,000 |
| Environmental Resources Management | Environmental Restoration FY 2027 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,250,000 | \$ - | \$ 1,250,000 |
| Total Environmental Resources Management | | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,250,000 | \$ - | \$ 1,250,000 |
| Facilities Development & Operations | Animal Care and Control (ACC) Belvedere Acquisition Parcel Improvement | \$ - | \$ - | \$ 500,000 | \$ 4,000,000 | \$ - | \$ 4,500,000 | \$ - | \$ 4,500,000 |
| Facilities Development & Operations | Animal Care and Control West County Pahokee Replacement | - | - | 2,500,000 | - | - | 2,500,000 | - | 2,500,000 |
| Facilities Development & Operations | Countywide Building Renewal and Replacement | 1,340,000 | 16,275,000 | 24,100,000 | 24,200,000 | 23,500,000 | 89,415,000 | - | 89,415,000 |
| Facilities Development & Operations | Countywide Parks Facility Renewal and Replacement | 510,000 | 2,040,000 | 2,125,000 | 2,250,000 | 2,500,000 | 9,425,000 | - | 9,425,000 |
| Facilities Development & Operations | Countywide Various Facility Improvements | 150,000 | 300,000 | 300,000 | 325,000 | 325,000 | 1,400,000 | - | 1,400,000 |
| Facilities Development & Operations | Courthouse Furniture Replacement | - | 200,000 | 200,000 | 225,000 | 225,000 | 850,000 | - | 850,000 |
| Facilities Development & Operations | Criminal Justice Complex Parking Structure | - | 3,250,000 | - | - | - | 3,250,000 | - | 3,250,000 |
| Facilities Development & Operations | Criminal Justice Complex Renovations | - | 8,750,000 | - | - | - | 8,750,000 | - | 8,750,000 |
| Facilities Development & Operations | Graphics Facility Expansion | 6,500,000 | - | - | - | - | 6,500,000 | - | 6,500,000 |
| Facilities Development & Operations | Land Due Diligence | - | 200,000 | 200,000 | 225,000 | 225,000 | 850,000 | - | 850,000 |
| Facilities Development & Operations | Main Detention Center Intake Renovation and Sally Port Expansion | - | 300,000 | - | - | - | 300,000 | - | 300,000 |
| Facilities Development & Operations | North County Courthouse Complex Interior Improvements | 3,500,000 | - | - | - | - | 3,500,000 | - | 3,500,000 |
| Facilities Development & Operations | PBSO District 4 Substation Expansion | - | - | - | 500,000 | 3,500,000 | 4,000,000 | - | 4,000,000 |
| Facilities Development & Operations | PBSO Facilities Security Enhancements | 500,000 | 500,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| Facilities Development & Operations | PBSO Main Detention Center South Tower Electronic Surveillance Improvements | 500,000 | - | - | - | - | 500,000 | - | 500,000 |
| Facilities Development & Operations | PBSO Shooting Range Renovation and Replacement | - | - | 500,000 | 7,500,000 | - | 8,000,000 | - | 8,000,000 |
| Facilities Development & Operations | South County Courthouse Interior Improvements | - | - | 4,500,000 | - | - | 4,500,000 | - | 4,500,000 |
| Facilities Development & Operations | State Attorney Main Building 3rd Floor Shell Buildout | 300,000 | - | - | - | - | 300,000 | - | 300,000 |
| Facilities Development & Operations | State Attorney Main Building Space Conversions | - | - | 300,000 | - | - | 300,000 | - | 300,000 |
| Facilities Development & Operations | State Attorney Main Courthouse Criminal Courtroom Cameras | - | 300,000 | - | - | - | 300,000 | - | 300,000 |
| Facilities Development & Operations | Victim Services Sexual Assault Response Team Center Replacement | - | - | 2,000,000 | - | - | 2,000,000 | - | 2,000,000 |
| Facilities Development & Operations | Visita Office Interior Renovations | 500,000 | 5,000,000 | - | - | - | 5,500,000 | - | 5,500,000 |
| Facilities Development & Operations | West County Motor Pool Facility | - | 5,000,000 | - | - | - | 5,000,000 | - | 5,000,000 |
| Total Facilities Development & Operations | | \$ 13,800,000 | \$ 42,115,000 | \$ 37,225,000 | \$ 39,225,000 | \$ 30,275,000 | \$ 162,640,000 | \$ - | \$ 162,640,000 |
| Office of Technology and Innovation | Artificial Intelligence Infrastructure FY 2027 | \$ 1,000,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 7,000,000 | \$ - | \$ 7,000,000 |
| Office of Technology and Innovation | Belle Glade Fiber | - | 1,000,000 | 750,000 | 750,000 | 750,000 | 3,250,000 | - | 3,250,000 |
| Office of Technology and Innovation | CGI Upgrades | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | - | 1,250,000 |
| Office of Technology and Innovation | Communications and Telephony FY 2027 | 500,000 | 750,000 | 750,000 | 750,000 | 750,000 | 3,500,000 | - | 3,500,000 |
| Office of Technology and Innovation | Countywide Security Operations FY 2027 | 1,500,000 | 3,000,000 | 3,000,000 | 3,500,000 | 3,500,000 | 14,500,000 | - | 14,500,000 |
| Office of Technology and Innovation | Data Center Replacements, Renewals, and Improvements FY 2027 | 2,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 8,500,000 | - | 8,500,000 |
| Office of Technology and Innovation | Database Replacements, Renewals, and Improvements FY 2027 | 500,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,500,000 | - | 1,500,000 |
| Office of Technology and Innovation | Enterprise Cabling FY 2027 | 250,000 | 350,000 | 350,000 | 350,000 | 350,000 | 1,650,000 | - | 1,650,000 |
| Office of Technology and Innovation | Geographic Information System Infrastructure FY 2027 | 700,000 | 950,000 | 950,000 | 950,000 | 950,000 | 4,500,000 | - | 4,500,000 |
| Office of Technology and Innovation | Microsoft License Management FY 2027 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,500,000 | - | 4,500,000 |
| Office of Technology and Innovation | Network Infrastructure Replacements, Repairs, and Improvements FY 2027 | 9,000,000 | 9,500,000 | 10,000,000 | 10,000,000 | 10,000,000 | 48,500,000 | - | 48,500,000 |

**Palm Beach County Capital Improvement Program
Fiscal Years 2027 - 2031**

| Department | Request Title | Total 2027 | Total 2028 | Total 2029 | Total 2030 | Total 2031 | Total 5 Yr CIP | Total Future Budgeted | Total 5 Yr + Future Budgeted |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|
| Office of Technology and Innovation | Platform Infrastructure Replacements, Renewals, and Improvements FY 2027 | 8,250,000 | 8,500,000 | 9,000,000 | 9,000,000 | 9,500,000 | 44,250,000 | - | 44,250,000 |
| Office of Technology and Innovation | Video Service Delivery FY 2027 | 300,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,300,000 | - | 2,300,000 |
| Total Office of Technology and Innovation | | \$ 25,250,000 | \$ 29,050,000 | \$ 29,800,000 | \$ 30,300,000 | \$ 30,800,000 | \$ 145,200,000 | \$ - | \$ 145,200,000 |
| Parks and Recreation | ADA Compliance Measures | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000 | - | 625,000 |
| Parks and Recreation | Aquatic Facilities and Beach Repair and Renovation FY 2027 | 2,054,000 | 1,181,000 | 1,323,000 | 1,482,000 | 1,660,000 | 7,700,000 | - | 7,700,000 |
| Parks and Recreation | Athletic Courts Repair and Renovation Countywide | 595,000 | 527,000 | 534,000 | 583,000 | 399,000 | 2,638,000 | - | 2,638,000 |
| Parks and Recreation | Athletic Field and Court Lighting Replacement Countywide | 1,800,000 | 9,856,000 | 9,520,000 | 6,300,000 | 4,480,000 | 31,956,000 | - | 31,956,000 |
| Parks and Recreation | Athletic Field Turf Renovation and Replacement | 250,000 | 1,094,000 | 1,105,000 | 1,116,000 | 1,128,000 | 4,693,000 | - | 4,693,000 |
| Parks and Recreation | Athletic Structures Replacement and Renovation | 1,560,000 | 3,157,000 | 3,432,000 | 3,048,000 | 5,352,000 | 16,549,000 | - | 16,549,000 |
| Parks and Recreation | Beach Access and Boardwalk Repair and Replacement Countywide | 450,000 | 12,764,000 | 4,175,000 | 8,193,000 | 8,192,000 | 33,774,000 | - | 33,774,000 |
| Parks and Recreation | Bridge Repair and Replacement | 1,450,000 | 7,500,000 | 7,000,000 | 5,150,000 | 5,700,000 | 26,800,000 | - | 26,800,000 |
| Parks and Recreation | Building and Infrastructure Hardening | - | 584,000 | 504,000 | 571,000 | 627,000 | 2,286,000 | - | 2,286,000 |
| Parks and Recreation | Caloosa Park Various Building Renovation and Replacement | 3,221,000 | 3,221,000 | - | - | - | 3,221,000 | - | 3,221,000 |
| Parks and Recreation | Calyoso Bay Waterpark Facility Repairs and Renovation | - | - | 1,722,000 | 1,722,000 | - | 1,722,000 | - | 1,722,000 |
| Parks and Recreation | Campground Facility Repair and Renovations | - | 3,360,000 | 2,016,000 | 1,120,000 | 900,000 | 7,396,000 | - | 7,396,000 |
| Parks and Recreation | Canal Point Community Center Building Replacement | - | 1,834,000 | - | - | - | 1,834,000 | - | 1,834,000 |
| Parks and Recreation | Coconut Cove Waterpark Facility Repairs and Renovation | - | - | - | 1,878,000 | - | 1,878,000 | - | 1,878,000 |
| Parks and Recreation | Cultural and Historical Park Building and Structure Repair and Renovation Countywide | 300,000 | 2,370,000 | 1,000,000 | 300,000 | - | 3,970,000 | - | 3,970,000 |
| Parks and Recreation | Dubois Park Various Historic Building Repair and Renovation | - | 907,000 | - | - | - | 907,000 | - | 907,000 |
| Parks and Recreation | Electronic Card Access System | 75,000 | 107,000 | 104,000 | 138,000 | - | 424,000 | - | 424,000 |
| Parks and Recreation | Fencing Replacement Countywide | 450,000 | 3,848,000 | 3,848,000 | 4,255,000 | 5,077,000 | 16,884,000 | - | 16,884,000 |
| Parks and Recreation | General Administration Repair and Renovation FY 2027 | 189,000 | 212,000 | 238,000 | 267,000 | 300,000 | 1,206,000 | - | 1,206,000 |
| Parks and Recreation | General Park Repair and Renovation FY 2027 | 5,079,000 | 5,268,000 | 5,901,000 | 6,609,000 | 7,402,000 | 30,259,000 | - | 30,259,000 |
| Parks and Recreation | General Recreation Facilities Repair and Renovation FY 2027 | 402,000 | 339,000 | 380,000 | 426,000 | 478,000 | 2,025,000 | - | 2,025,000 |
| Parks and Recreation | John Prince Park Maintenance Compound Various Building Replacement | - | - | - | 2,266,000 | - | 2,266,000 | - | 2,266,000 |
| Parks and Recreation | John Prince Park Parks Division Office Building Addition | - | 8,090,000 | 8,090,000 | - | - | 8,090,000 | - | 8,090,000 |
| Parks and Recreation | John Prince Park Triplex Building Replacement | - | 2,376,000 | 1,186,000 | - | - | 3,562,000 | - | 3,562,000 |
| Parks and Recreation | John Prince Park Utility Infrastructure | - | - | 151,000 | 169,000 | 189,000 | 509,000 | - | 509,000 |
| Parks and Recreation | John Prince Park Various Restroom Replacement | - | 33,000 | - | - | - | 33,000 | - | 33,000 |
| Parks and Recreation | John Stretch Pavilion Restroom Replacement | - | 2,285,000 | - | - | - | 2,285,000 | - | 2,285,000 |
| Parks and Recreation | Ocean Inlet Park and Marina Renovation and Expansion | - | 1,344,000 | - | - | - | 1,344,000 | - | 1,344,000 |
| Parks and Recreation | Park Building Repair and Renovations | 2,852,000 | 6,159,000 | 6,624,000 | 5,282,000 | 5,902,000 | 26,819,000 | - | 26,819,000 |
| Parks and Recreation | Park Natural Areas and Water Bodies Management | 300,000 | 974,000 | 1,034,000 | 933,000 | 1,101,000 | 4,342,000 | - | 4,342,000 |
| Parks and Recreation | Parking Lot, Pathway, and Street Lighting Replacements | 1,000,000 | 1,728,000 | 1,557,000 | 1,760,000 | 1,828,000 | 7,873,000 | - | 7,873,000 |
| Parks and Recreation | Pavilion and Shelter Replacement and Renovations | 750,000 | 1,622,000 | 1,568,000 | 1,178,000 | 1,181,000 | 6,299,000 | - | 6,299,000 |
| Parks and Recreation | Playground Replacement and Resurfacing | 2,292,000 | 5,183,000 | 4,835,000 | 5,589,000 | 5,107,000 | 23,006,000 | - | 23,006,000 |
| Parks and Recreation | Restroom Replacement and Renovation | 1,125,000 | 1,751,000 | 1,830,000 | 1,365,000 | 1,805,000 | 7,876,000 | - | 7,876,000 |
| Parks and Recreation | Roadway, Trail, and Pathway Repairs | 3,138,000 | 11,857,000 | 14,051,000 | 14,871,000 | 13,582,000 | 57,499,000 | - | 57,499,000 |
| Parks and Recreation | Roof Replacement and Renovations | 550,000 | 600,000 | 533,000 | 598,000 | 529,000 | 2,810,000 | - | 2,810,000 |
| Parks and Recreation | Shade Structure Replacement and Expansion | 320,000 | 956,000 | 1,064,000 | 862,000 | 896,000 | 4,098,000 | - | 4,098,000 |
| Parks and Recreation | Site Security and Public Safety Infrastructure | 150,000 | 252,000 | 282,000 | 316,000 | 354,000 | 1,354,000 | - | 1,354,000 |
| Parks and Recreation | Sound and Light System Component Replacement | - | 126,000 | 261,000 | 268,000 | 301,000 | 956,000 | - | 956,000 |
| Parks and Recreation | Special Facilities and Museums Repair and Renovation FY 2027 | 1,245,000 | 394,000 | 388,000 | 412,000 | 337,000 | 2,776,000 | - | 2,776,000 |
| Parks and Recreation | Waterfront Infrastructure Replacement and Renovations | 1,499,000 | 10,861,000 | 7,423,000 | 6,528,000 | 11,768,000 | 38,079,000 | - | 38,079,000 |
| Total Parks and Recreation | | \$ 30,000,000 | \$ 106,161,000 | \$ 92,082,000 | \$ 85,680,000 | \$ 86,700,000 | \$ 400,623,000 | \$ - | \$ 400,623,000 |
| Public Safety | Countywide Electronic Systems Renewal and Replacement | 3,200,000 | 9,300,000 | 1,150,000 | 2,700,000 | 1,000,000 | 17,350,000 | - | 17,350,000 |
| Public Safety | Countywide Security and Safety Enhancements | 50,000 | 50,000 | 50,000 | 55,000 | 55,000 | 260,000 | - | 260,000 |
| Public Safety | Lufkin Services Renewal and Replacement | 745,000 | - | - | - | - | 745,000 | - | 745,000 |
| Public Safety | Repair Emergency Medical Services / Ultra High Frequency Radio System | 600,000 | - | - | - | - | 600,000 | - | 600,000 |
| Public Safety | Parks Facility Renewal and Replacement | 1,980,000 | - | - | - | - | 1,980,000 | - | 1,980,000 |
| Public Safety | PBSO Renewal and Replacement | 25,000 | - | - | 130,000 | - | 155,000 | - | 155,000 |
| Total Public Safety | | \$ 6,600,000 | \$ 9,350,000 | \$ 1,200,000 | \$ 2,885,000 | \$ 1,065,000 | \$ 21,090,000 | \$ - | \$ 21,090,000 |
| Total Countywide Ad Valorem Projects | | \$ 124,000,000 | \$ 247,126,000 | \$ 220,157,000 | \$ 208,940,000 | \$ 160,180,000 | \$ 960,403,000 | \$ - | \$ 960,403,000 |
| Engineering and Public Works | Bridge Replacements - Duda Road over South Florida Water-Management District Lateral 14 Canal | 4,667,000 | - | - | - | - | 4,667,000 | - | 4,667,000 |
| Engineering and Public Works | Bridge Replacements - Summit Boulevard over C-51 Canal | 18,863,000 | - | - | - | - | 18,863,000 | - | 18,863,000 |
| Total Engineering and Public Works | | \$ 23,530,000 | \$ - | \$ - | \$ - | \$ - | \$ 23,530,000 | \$ - | \$ 23,530,000 |

**Palm Beach County Capital Improvement Program
Fiscal Years 2027 - 2031**

| Department | Request Title | Total 2027 | Total 2028 | Total 2029 | Total 2030 | Total 2031 | Total 5 Yr CIP | Total Future Budgeted | Total 5 Yr + Future Budgeted |
|--|---|------------|------------|------------|------------|------------|----------------|-----------------------|------------------------------|
| Engineering and Public Works - 5 Yr Road | 45th Street from East of Haverhill Road to East of Military Trail | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street Maintenance from 140th Avenue N to East of 120th Avenue N | 900,000 | - | - | - | - | 900,000 | - | 900,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street N from 140th Avenue N to East of 120th Avenue N | 2,850,000 | - | - | 5,400,000 | - | 8,250,000 | - | 8,250,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street North from East of 120th Avenue North to State Road 7 | 500,000 | - | - | - | 100,000 | 600,000 | - | 600,000 |
| Engineering and Public Works - 5 Yr Road | 60th Street North from Seminole Pratt Whitney Road to 140th Avenue North | - | - | - | - | 100,000 | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Administrative Support and Computer Equipment | 370,000 | 370,000 | 370,000 | 370,000 | 370,000 | 1,850,000 | - | 1,850,000 |
| Engineering and Public Works - 5 Yr Road | Annual Contract Advertising | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Boca Rio Road from SW 18th Street to Palmetto Park Road | - | - | 3,500,000 | - | 100,000 | 3,500,000 | - | 3,500,000 |
| Engineering and Public Works - 5 Yr Road | Center Street from Lochatchee River Road to Alternante A1A | 200,000 | - | 8,500,000 | - | - | 8,700,000 | - | 8,700,000 |
| Engineering and Public Works - 5 Yr Road | Central Boulevard from Indiantown Road to Church Street | - | - | - | 4,000,000 | - | 4,000,000 | - | 4,000,000 |
| Engineering and Public Works - 5 Yr Road | Church Street from Limestone Creek Road to West of Central Boulevard | - | 1,000,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| Engineering and Public Works - 5 Yr Road | Coconut Boulevard from South of 78th Place North to South of Northlake Boulevard | - | - | 100,000 | - | - | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Congress Avenue North of Northlake Boulevard to Alternante A1A | 100,000 | - | - | - | - | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | County Road 880 (Old State Road 80) Belle Glade to 20 Mile Bend | 500,000 | 100,000 | 50,000 | 50,000 | 50,000 | 750,000 | - | 750,000 |
| Engineering and Public Works - 5 Yr Road | County Road 880 from Martin Luther King Jr. Boulevard to State Road 80 | 20,000 | - | - | - | - | 20,000 | - | 20,000 |
| Engineering and Public Works - 5 Yr Road | Cresthaven Boulevard from Jog Road to Military Trail | 100,000 | - | - | - | - | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Donald Ross Road and Ellison Wilson Road | - | 500,000 | - | - | - | 500,000 | - | 500,000 |
| Engineering and Public Works - 5 Yr Road | Donald Ross Road to US1 | 200,000 | 4,000,000 | - | - | - | 4,200,000 | - | 4,200,000 |
| Engineering and Public Works - 5 Yr Road | Drainage Improvements - Australian Avenue from Banyan Boulevard to 45th Street | 100,000 | - | - | - | - | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | East Camino Real from Spanish River Road to South Ocean Boulevard | - | - | - | - | - | 1,400,000 | - | 1,400,000 |
| Engineering and Public Works - 5 Yr Road | Flavor Pict Road from Lyons Road to Hegen Ranch Road | 350,000 | 57,000,000 | - | 100,000 | - | 57,450,000 | - | 57,450,000 |
| Engineering and Public Works - 5 Yr Road | George Bush Bascule Bridge over Intracoastal Study | - | - | 75,100,000 | - | - | 75,100,000 | - | 75,100,000 |
| Engineering and Public Works - 5 Yr Road | Glades Area - Repair and Reconstruction Throughout the Glades | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 | - | 5,000,000 |
| Engineering and Public Works - 5 Yr Road | Gun Club Road from Forest Estates Drive to Lake Worth Drainage District E-3 Canal | - | - | 4,200,000 | - | - | 4,200,000 | - | 4,200,000 |
| Engineering and Public Works - 5 Yr Road | Hagen Ranch Road from Boynton Beach Boulevard to Gateway Boulevard | - | 3,400,000 | - | - | 100,000 | 3,500,000 | 14,500,000 | 18,000,000 |
| Engineering and Public Works - 5 Yr Road | Haverhill Road from Hypoluxo Road to Lantana Road | - | 2,700,000 | - | - | - | 2,700,000 | - | 2,700,000 |
| Engineering and Public Works - 5 Yr Road | Jog Road and North of Okeechobee Blvd to Roebuck Road | - | 50,000 | 2,500,000 | - | - | 2,550,000 | - | 2,550,000 |
| Engineering and Public Works - 5 Yr Road | Kirk Road from 10th Avenue to Purdy Lane | - | 2,500,000 | - | 1,000,000 | - | 3,500,000 | - | 3,500,000 |
| Engineering and Public Works - 5 Yr Road | Kirk Road from Lake Worth Drainage District L-7 Canal to Summit Boulevard | - | - | - | - | 100,000 | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Kirk Road from Summit Boulevard to Gun Club Road | 100,000 | - | - | - | - | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Linton Boulevard and Military Trail | 100,000 | - | - | - | - | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Linton Boulevard Bascule Bridge over Intracoastal | 800,000 | - | - | - | 100,000 | 900,000 | - | 900,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Rd Sidewalk Improvements Rosemont Drive to 47th Place South | 2,000,000 | - | - | - | - | 2,000,000 | - | 2,000,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road from SW 18th Street to SW 3rd Street | - | 3,400,000 | - | - | 100,000 | 3,500,000 | - | 3,500,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road from Boynton Beach Boulevard to Hypoluxo Road | 4,000,000 | - | - | - | - | 4,000,000 | - | 4,000,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road from South of Flavor Pict Road to Boynton Beach Boulevard | 20,000 | - | - | - | - | 20,000 | - | 20,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road from South of Lake Worth Drainage District L-11 Canal to North of Lake Worth Drainage District | - | - | - | - | 100,000 | 100,000 | 7,500,000 | 7,600,000 |
| Engineering and Public Works - 5 Yr Road | Lyons Road/Atlantic Avenue to South of Flavor Pict Road | 500,000 | - | - | - | - | 500,000 | - | 500,000 |
| Engineering and Public Works - 5 Yr Road | Miner Road Congress Avenue to High Ridge Road | - | - | - | - | 2,500,000 | 2,500,000 | - | 2,500,000 |
| Engineering and Public Works - 5 Yr Road | Miner Road from Military Trail to Lawrence Road | 500,000 | - | 3,500,000 | - | - | 4,000,000 | - | 4,000,000 |
| Engineering and Public Works - 5 Yr Road | Northlake Boulevard from Seminole Pratt Whitney Road to Coconut Boulevard | 3,000,000 | - | - | - | - | 3,000,000 | - | 3,000,000 |
| Engineering and Public Works - 5 Yr Road | Northlake Boulevard from State Road 7 to BeeLine Highway | 100,000 | - | - | 100,000 | - | 200,000 | - | 200,000 |
| Engineering and Public Works - 5 Yr Road | Ocean Avenue Loan Repayment | 1,013,000 | 1,007,000 | 1,001,000 | 996,000 | 988,000 | 5,005,000 | - | 5,005,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard and Haverhill Road | 20,000 | - | - | - | - | 20,000 | - | 20,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard and Jog Road | 200,000 | - | - | - | - | 200,000 | - | 200,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard Extension State Road 80 to Seminole Pratt Whitney Road | 800,000 | - | - | - | - | 800,000 | - | 800,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard from Folsom Road to Royal Palm Beach Blvd | - | 2,100,000 | - | - | - | 2,100,000 | - | 2,100,000 |
| Engineering and Public Works - 5 Yr Road | Okeechobee Boulevard from Seminole Pratt Whitney Road to Folsom Road | 20,000 | - | 2,700,000 | - | 600,000 | 3,320,000 | - | 3,320,000 |
| Engineering and Public Works - 5 Yr Road | Old Dixie Highway from Yamato Road to South of Linton Boulevard | 6,000,000 | - | - | - | 100,000 | 6,100,000 | 29,000,000 | 35,100,000 |
| Engineering and Public Works - 5 Yr Road | Palmetto Park Road and Lyons Road | 200,000 | - | 4,000,000 | - | - | 4,200,000 | - | 4,200,000 |
| Engineering and Public Works - 5 Yr Road | Palmetto Park Road from East of Military Trail to I-95 | - | 4,000,000 | - | - | - | 4,000,000 | - | 4,000,000 |
| Engineering and Public Works - 5 Yr Road | Park Avenue from East of Congress Avenue to Old Dixie Highway | - | 1,200,000 | - | 7,500,000 | - | 8,700,000 | - | 8,700,000 |
| Engineering and Public Works - 5 Yr Road | Pinehurst Drive from Lake Worth Road to Oakmont Drive | - | 1,800,000 | - | 5,300,000 | - | 7,100,000 | - | 7,100,000 |
| Engineering and Public Works - 5 Yr Road | Recording Fees - Countywide | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Beautification - Unincorporated Area O.I.L.S. Program | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | - | 500,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Bridges/Structures/Culverts/Pipes - Countywide | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 | 8,000,000 | - | 8,000,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Drainage - Countywide | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 | - | 7,500,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Intersections - Countywide | 8,510,000 | 6,850,000 | 6,500,000 | 3,500,000 | 4,000,000 | 29,360,000 | - | 29,360,000 |

**Palm Beach County Capital Improvement Program
Fiscal Years 2027 - 2031**

| Department | Request Title | Total 2027 | Total 2028 | Total 2029 | Total 2030 | Total 2031 | Total 5 Yr CIP | Total Future Budgeted | Total 5 Yr + Future Budgeted |
|---|---|----------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------------|
| Engineering and Public Works - 5 Yr Road | Reserve - Pavement Markings - Countywide | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 | - | 2,000,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Railroad Crossings - Countywide | 2,600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 5,000,000 | - | 5,000,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Resurfacing - Countywide | 100,000 | 2,000,000 | 100,000 | 100,000 | 2,000,000 | 4,300,000 | - | 4,300,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Right of Way - Countywide | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 | - | 1,500,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Study/Plans/Alignment - Countywide | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 | - | 1,500,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Traffic Calming - Countywide | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 | - | 300,000 |
| Engineering and Public Works - 5 Yr Road | Reserve - Traffic Signals - Countywide | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 | - | 2,000,000 |
| Engineering and Public Works - 5 Yr Road | Roeback Road from State Road 7 to Jog Road | - | - | - | - | 100,000 | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Royal Palm Beach Boulevard from North of Patsimmon Boulevard to North of M Canal | - | - | 100,000 | - | - | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Royal Palm Beach/Orange Boulevard/Coconut Boulevard | - | - | - | 100,000 | - | 100,000 | - | 100,000 |
| Engineering and Public Works - 5 Yr Road | Seminole Pratt Whitney Road Extension (Phase A & B) from Northlake Boulevard to Beeline Highway | 800,000 | - | 100,000 | - | - | 900,000 | - | 900,000 |
| Engineering and Public Works - 5 Yr Road | Sherwood Forest Boulevard from Lake Worth Road to North of 10th Avenue North | 300,000 | - | - | - | - | 300,000 | - | 300,000 |
| Engineering and Public Works - 5 Yr Road | Sidewalk Program - Countywide | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 10,000,000 | - | 10,000,000 |
| Engineering and Public Works - 5 Yr Road | Sims Road/Lakes of Delray Boulevard to Atlantic Avenue | 300,000 | - | - | - | - | 300,000 | - | 300,000 |
| Engineering and Public Works - 5 Yr Road | Smith Sundy Road Over Lake Worth Drainage District Lateral 33 Canal | 200,000 | - | 1,000,000 | - | - | 1,200,000 | - | 1,200,000 |
| Engineering and Public Works - 5 Yr Road | SW 18th Street from Lyons Road to Boca Rio Road | - | - | 2,500,000 | - | - | 2,500,000 | - | 2,500,000 |
| Engineering and Public Works - 5 Yr Road | Wallis Road from Cleary Road to Jog Road | - | 1,000,000 | - | - | - | 4,500,000 | - | 4,500,000 |
| Engineering and Public Works - 5 Yr Road | Woolbright Road and Seacrest Boulevard | 800,000 | - | - | 3,500,000 | - | 800,000 | - | 800,000 |
| Engineering and Public Works - 5 Yr Road | Yamato Road from Lakeidge Boulevard to West of Florida's Turnpike | 4,800,000 | - | - | - | - | 4,800,000 | - | 4,800,000 |
| Total Engineering and Public Works - 5 Yr Road | | \$ 51,373,000 | \$ 104,077,000 | \$ 123,521,000 | \$ 39,716,000 | \$ 22,208,000 | \$ 340,895,000 | \$ 77,000,000 | \$ 417,895,000 |
| Environmental Resources Management | Acreage Pines Boardwalk Trails and Observation Platform | \$ - | \$ 300,000 | \$ 400,000 | \$ 650,000 | \$ - | \$ 1,350,000 | \$ - | \$ 1,350,000 |
| Environmental Resources Management | Central Boca Raton Shore Protection | 1,000,000 | 1,500,000 | 1,000,000 | 1,500,000 | 500,000 | 5,500,000 | - | 5,500,000 |
| Environmental Resources Management | Coral Cove Dune Restoration | 1,500,000 | 1,000,000 | 1,500,000 | 1,000,000 | 750,000 | 7,500,000 | - | 7,500,000 |
| Environmental Resources Management | Delaware Scrub Wildlife Observation Platform | - | 150,000 | 150,000 | - | - | 300,000 | - | 300,000 |
| Environmental Resources Management | Delray Beach Shore Protection | - | 250,000 | 250,000 | 750,000 | 750,000 | 2,000,000 | - | 2,000,000 |
| Environmental Resources Management | Emergency Beach Responses | - | 817,000 | 2,000,000 | 1,500,000 | 2,000,000 | 6,317,000 | - | 6,317,000 |
| Environmental Resources Management | Frenchman's Recreational and Public Use Facilities | - | 50,000 | 700,000 | - | - | 750,000 | - | 750,000 |
| Environmental Resources Management | Juno Dunes Natural Area Recreational and Public Use Facilities | - | - | - | 100,000 | 600,000 | 700,000 | - | 700,000 |
| Environmental Resources Management | Jupiter Ridge Recreational and Public Use Facilities | - | 400,000 | 250,000 | 400,000 | 200,000 | 850,000 | - | 850,000 |
| Environmental Resources Management | Lake Park Scrub Trails and Public Use Facilities | - | - | - | - | - | 400,000 | - | 400,000 |
| Environmental Resources Management | NCCSPP - Juno Beach | 4,000,000 | 2,000,000 | 1,500,000 | 750,000 | 1,000,000 | 9,250,000 | - | 9,250,000 |
| Environmental Resources Management | NCCSPP - Jupiter/Carlin | - | 500,000 | 2,000,000 | 1,000,000 | 750,000 | 4,250,000 | - | 4,250,000 |
| Environmental Resources Management | NCCSPP - South Jupiter | 3,678,000 | 1,500,000 | 750,000 | 750,000 | 750,000 | 7,428,000 | - | 7,428,000 |
| Environmental Resources Management | North Boca Raton Shore Protection | 500,000 | 2,500,000 | 500,000 | 1,500,000 | 750,000 | 5,750,000 | - | 5,750,000 |
| Environmental Resources Management | Ocean Ridge Shore Protection | - | - | 200,000 | 500,000 | 1,000,000 | 1,700,000 | - | 1,700,000 |
| Environmental Resources Management | Palm Beach Midtown Shore Protection | 500,000 | 350,000 | 400,000 | 500,000 | 550,000 | 2,300,000 | - | 2,300,000 |
| Environmental Resources Management | Palm Beach Phipps Shore Protection | - | - | 250,000 | 350,000 | 750,000 | 1,350,000 | - | 1,350,000 |
| Environmental Resources Management | Shoreline Protection Activities | 250,000 | 250,000 | 250,000 | 275,000 | 300,000 | 1,325,000 | - | 1,325,000 |
| Environmental Resources Management | Singer Island Dune Restoration | - | 400,000 | 500,000 | 600,000 | 650,000 | 2,150,000 | - | 2,150,000 |
| Environmental Resources Management | South Boca Raton Shore Protection | - | 200,000 | 1,000,000 | 750,000 | 500,000 | 2,450,000 | - | 2,450,000 |
| Environmental Resources Management | South Lake Worth Inlet Management | 1,000,000 | 1,250,000 | 547,000 | 1,053,000 | 1,910,000 | 5,760,000 | - | 5,760,000 |
| Total Environmental Resources Management | | \$ 12,428,000 | \$ 13,417,000 | \$ 14,147,000 | \$ 13,928,000 | \$ 13,710,000 | \$ 67,630,000 | \$ - | \$ 67,630,000 |
| Facilities Development & Operations | Animal Care and Control West County Pahokee Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ 20,000,000 |
| Facilities Development & Operations | Ballpark of the Palm Beaches Renewal and Replacement | 1,500,000 | 650,000 | 650,000 | 700,000 | 700,000 | 4,200,000 | - | 4,200,000 |
| Facilities Development & Operations | Constitutional Facility Improvements FY 2027 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 | - | 5,000,000 |
| Facilities Development & Operations | Convention Center Renewal and Replacement | 4,000,000 | 5,150,000 | 5,300,000 | 5,500,000 | 5,500,000 | 25,450,000 | - | 25,450,000 |
| Facilities Development & Operations | Countywide Building Renewal and Replacement - Surfax | 1,464,000 | - | - | - | - | 1,464,000 | - | 1,464,000 |
| Facilities Development & Operations | Countywide Fleet Facility Renewal and Replacement | 1,300,000 | 1,137,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,437,000 | - | 5,437,000 |
| Facilities Development & Operations | Countywide Generators and Hardening at Critical Facilities | - | - | - | - | - | - | 10,000,000 | 10,000,000 |
| Facilities Development & Operations | Criminal Justice Complex Parking Structure | - | - | - | - | - | - | 25,000,000 | 25,000,000 |
| Facilities Development & Operations | Detention Facilities Renewal and Replacement and Improvements | 17,100,000 | - | - | - | - | 17,100,000 | - | 17,100,000 |
| Facilities Development & Operations | Governmental Center Renewal Replacement | 1,615,000,000 | - | - | - | - | 1,615,000,000 | - | 1,615,000,000 |
| Facilities Development & Operations | Main Detention Center Intake Renovation and Sally Port Expansion | - | - | - | - | - | - | 70,000,000 | 70,000,000 |
| Facilities Development & Operations | Medical Examiner Office Replacement | - | - | - | - | - | - | 32,000,000 | 32,000,000 |
| Facilities Development & Operations | PBSO Animal Crimes Unit Holding Field | 600,000 | - | - | - | - | 600,000 | - | 600,000 |
| Facilities Development & Operations | PBSO Aviation Unit Expansion | 500,000 | 5,000,000 | - | - | - | 5,500,000 | - | 5,500,000 |
| Facilities Development & Operations | Roger Dean Chevrolet Stadium Renewal and Replacement | 600,000 | 600,000 | 600,000 | 600,000 | 650,000 | 2,450,000 | - | 2,450,000 |
| Facilities Development & Operations | South County Administrative Complex Redevelopment | - | 220,000,000 | - | - | - | 220,000,000 | - | 220,000,000 |

**Palm Beach County Capital Improvement Program
Fiscal Years 2027 - 2031**

| Department | Request Title | Total 2027 | Total 2028 | Total 2029 | Total 2030 | Total 2031 | Total 5 Yr CIP | Total Future Budgeted | Total 5 Yr + Future Budgeted |
|--|--|-------------------------|-------------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|------------------------------|
| Facilities Development & Operations | Victim Services Sexual Assault Response Team Center Replacement | - | - | - | - | - | - | 12,000,000 | 12,000,000 |
| Facilities Development & Operations | West County Motor Pool Facility | 1,000,000 | 6,000,000 | - | - | - | 7,000,000 | - | 7,000,000 |
| Total Facilities Development & Operations | | \$ 1,899,964,000 | \$ 2,399,537,000 | \$ 8,550,000 | \$ 8,800,000 | \$ 8,850,000 | \$ 485,701,000 | \$ 202,000,000 | \$ 657,701,000 |
| Parks and Recreation | 20 Mile Bend Athletic Complex Development | \$ | \$ | \$ | \$ | \$ | \$ | \$ 50,023,000 | \$ 50,023,000 |
| Parks and Recreation | Aquacrest Pool Aquatic Play Expansion | - | - | - | - | - | - | 8,933,000 | 8,933,000 |
| Parks and Recreation | Arden District Park Design and Development | - | - | - | - | - | - | 47,306,000 | 47,306,000 |
| Parks and Recreation | Bert Winters Park Phase III Improvements | - | - | - | - | - | - | 4,169,000 | 4,169,000 |
| Parks and Recreation | Burt Aaronson South County Regional Park Parcel A Completion | - | - | - | - | - | - | 23,908,000 | 23,908,000 |
| Parks and Recreation | Burt Aaronson South County Regional Park Phase III | - | 1,100,000 | 450,000 | 450,000 | - | 2,000,000 | - | 2,000,000 |
| Parks and Recreation | Burt Aaronson South County Regional Park Sports Complex Renovation | - | - | - | - | - | - | 16,854,000 | 16,854,000 |
| Parks and Recreation | Burt Reynolds Park River Center Modernization | - | - | - | - | - | - | 5,675,000 | 5,675,000 |
| Parks and Recreation | Buflonwood Park Field Restroom Construction | - | - | - | - | - | - | 1,686,000 | 1,686,000 |
| Parks and Recreation | Caloosa Park Court Shade Structures | - | - | - | - | - | - | 1,192,000 | 1,192,000 |
| Parks and Recreation | Caloosa Park Restroom Renovations | - | - | - | - | - | - | 1,064,000 | 1,064,000 |
| Parks and Recreation | Caloosa Park Softball Complex Modernization | - | - | - | - | - | - | 13,383,000 | 13,383,000 |
| Parks and Recreation | Calypso Bay Waterpark Modernization | - | - | - | - | - | - | 10,706,000 | 10,706,000 |
| Parks and Recreation | Canal Point Community Center LED Lighting Installation | - | - | - | - | - | - | 1,203,000 | 1,203,000 |
| Parks and Recreation | Canyon District Park Multipurpose Field Turf Conversion | - | - | - | - | - | - | 3,933,000 | 3,933,000 |
| Parks and Recreation | Carlin Park East Restroom Replacement | - | - | - | - | - | - | 402,000 | 402,000 |
| Parks and Recreation | Carlin Park Improvements | 200,000 | 200,000 | - | - | - | 400,000 | - | 400,000 |
| Parks and Recreation | Coconut Cove Waterpark Modernization | - | - | - | - | - | - | 10,100,000 | 10,100,000 |
| Parks and Recreation | Coral Cove South Beach Park Access Expansion | - | - | - | - | - | - | 18,804,000 | 18,804,000 |
| Parks and Recreation | District 1 Mutual Use School Recreation Facility Improvements | - | - | - | - | - | - | 5,069,000 | 5,069,000 |
| Parks and Recreation | District 2 Mutual Use School Recreation Facility Improvements | - | - | - | - | - | - | 3,000,000 | 3,000,000 |
| Parks and Recreation | District 3 Mutual Use School Recreation Facility Improvements | - | - | - | - | - | - | 6,000,000 | 6,000,000 |
| Parks and Recreation | District 4 Mutual Use School Recreation Facility Improvements | - | - | - | - | - | - | 3,000,000 | 3,000,000 |
| Parks and Recreation | District 5 Mutual Use School Recreation Facility Improvements | - | - | - | - | - | - | 6,000,000 | 6,000,000 |
| Parks and Recreation | District 6 Mutual Use School Recreation Facility Improvements | - | - | - | - | - | - | 3,000,000 | 3,000,000 |
| Parks and Recreation | District 7 Mutual Use School Recreation Facility Improvements | - | - | - | - | - | - | 3,000,000 | 3,000,000 |
| Parks and Recreation | Dubois Park Lagoon Shoreline Stabilization | - | - | - | - | - | - | 2,248,000 | 2,248,000 |
| Parks and Recreation | Dubois Park Various Historic Building Repair and Renovation | - | - | - | - | - | - | 115,000 | 115,000 |
| Parks and Recreation | Duncan Padgett Park Amenity Modernization | - | - | - | - | - | - | 284,000 | 284,000 |
| Parks and Recreation | Duncan Padgett Park Restroom Replacement | - | - | - | - | - | - | 134,000 | 134,000 |
| Parks and Recreation | Dyer Park Ballfield Infrastructure Modernization | - | - | - | - | - | - | 8,838,000 | 8,838,000 |
| Parks and Recreation | Dyer Park Expansion | 200,000 | 550,000 | - | - | - | 750,000 | - | 750,000 |
| Parks and Recreation | Dyer Park Track and Field Fitness Complex | - | - | - | - | - | - | 16,728,000 | 16,728,000 |
| Parks and Recreation | Florida Boating Improvement Program (FBIP) | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | - | 1,250,000 |
| Parks and Recreation | Glades Pioneer Park LED Pathway and Playground Lighting | - | - | - | - | - | - | 1,349,000 | 1,349,000 |
| Parks and Recreation | Glades Pioneer Park Softball Field and Restroom Modernization | - | - | - | - | - | - | 9,930,000 | 9,930,000 |
| Parks and Recreation | Glades Pioneer Park Splash Pad Renovation | - | - | - | - | - | - | 1,004,000 | 1,004,000 |
| Parks and Recreation | Glennegles Country Club Aquatic Center Replacement | - | - | - | - | - | - | 23,653,000 | 23,653,000 |
| Parks and Recreation | Golf Course Capital Improvements and Renovations | 695,000 | 485,000 | 350,000 | 470,000 | 385,000 | 2,385,000 | - | 2,385,000 |
| Parks and Recreation | Green Cay Nature Center Renovation | - | - | - | - | - | - | 4,015,000 | 4,015,000 |
| Parks and Recreation | Indian Mounds Regional Park Design and Development | - | - | - | - | - | - | 5,015,000 | 5,015,000 |
| Parks and Recreation | John Prince Golf Learning Center Practice Greens Expansion | 280,000 | - | - | - | - | 280,000 | - | 280,000 |
| Parks and Recreation | John Prince Park Campground Modernization | - | - | - | - | - | - | 7,519,000 | 7,519,000 |
| Parks and Recreation | John Prince Park Campground Various Building Replacement | - | - | - | - | - | - | 27,000 | 27,000 |
| Parks and Recreation | John Prince Park Facility and Amenity Improvements | - | - | - | - | - | - | 11,672,000 | 11,672,000 |
| Parks and Recreation | John Prince Park Improvements Phase IV | - | 150,000 | 550,000 | 300,000 | - | 1,000,000 | - | 1,000,000 |
| Parks and Recreation | John Prince Park Pedestrian Bridge Connectivity | - | - | - | - | - | - | 6,758,000 | 6,758,000 |
| Parks and Recreation | John Prince Park Restroom Number 10 Replacement | - | - | - | - | - | - | 46,000 | 46,000 |
| Parks and Recreation | John Prince Park Splash Pad Upgrade | - | - | - | - | - | - | 1,128,000 | 1,128,000 |
| Parks and Recreation | John Stretch Park Amenity Modernization | - | - | - | - | - | - | 3,008,000 | 3,008,000 |
| Parks and Recreation | Jupiter Farms Park Sports Complex Modernization | - | - | - | - | - | - | 6,692,000 | 6,692,000 |
| Parks and Recreation | Karen Marcus Ocean Park Preserve Design and Development | 250,000 | 400,000 | 600,000 | 600,000 | 600,000 | 2,450,000 | - | 2,450,000 |
| Parks and Recreation | Karen Marcus Ocean Park Preserve Development | - | - | - | - | - | - | 31,562,000 | 31,562,000 |
| Parks and Recreation | Lake Charleston Park Softball Complex Modernization | - | - | - | - | - | - | 7,575,000 | 7,575,000 |
| Parks and Recreation | Lake Ida Park Accessible Kayak Launch | - | - | - | - | - | - | 338,000 | 338,000 |

Palm Beach County Capital Improvement Program
Fiscal Years 2027 - 2031

| Department | Request Title | Total 2027 | Total 2028 | Total 2029 | Total 2030 | Total 2031 | Total 5 Yr CIP | Total Future Budgeted | Total 5 Yr + Future Budgeted |
|----------------------------|--|---------------|--------------|--------------|--------------|--------------|----------------|-----------------------|------------------------------|
| Parks and Recreation | Lake Ida Park Dog Park Modernization | - | - | - | - | - | - | 1,894,000 | 1,894,000 |
| Parks and Recreation | Lake Loyal Park Destination Playground | - | - | - | - | - | - | 3,788,000 | 3,788,000 |
| Parks and Recreation | Lake Loyal Park Field and Court Modernization | - | - | - | - | - | - | 15,150,000 | 15,150,000 |
| Parks and Recreation | Lake Loyal Park Maintenance Building Replacement | - | - | - | - | - | - | 524,000 | 524,000 |
| Parks and Recreation | Lake Loyal Park Redevelopment and Expansion | - | - | - | 100,000 | 200,000 | 300,000 | - | 300,000 |
| Parks and Recreation | Lake Loyal Pool Phase IV Expansion | - | - | - | - | - | - | 12,925,000 | 12,925,000 |
| Parks and Recreation | Land Acquisition for Park Service Level Countywide | - | - | - | - | - | - | 246,067,000 | 246,067,000 |
| Parks and Recreation | Lantana District I Design and Development | - | - | 250,000 | 400,000 | 800,000 | 1,450,000 | - | 1,450,000 |
| Parks and Recreation | Lantana District I Property Park Development | - | - | - | - | - | - | 35,350,000 | 35,350,000 |
| Parks and Recreation | Loxahatchee Graves Park Equestrian Improvements | - | - | - | - | - | - | 843,000 | 843,000 |
| Parks and Recreation | Morikami Museum and Japanese Garden Expansion | - | - | - | - | - | - | 21,051,000 | 21,051,000 |
| Parks and Recreation | North County Aquatic Center Splash Pad and Pool Improvements | - | - | - | - | - | - | 6,742,000 | 6,742,000 |
| Parks and Recreation | Ocean Cay Park Beach Parking Expansion | - | - | - | - | - | - | 957,000 | 957,000 |
| Parks and Recreation | Ocean Inlet Park Phase IV Improvements | - | - | - | - | - | - | 7,866,000 | 7,866,000 |
| Parks and Recreation | Okechee Golf Course Fallow Renovations | 110,000 | - | - | - | - | 110,000 | - | 110,000 |
| Parks and Recreation | Okechee Golf Course Learning Center | 1,500,000 | - | - | - | - | 1,500,000 | - | 1,500,000 |
| Parks and Recreation | Okechee Nature Center Renovation | - | - | - | - | - | - | 5,353,000 | 5,353,000 |
| Parks and Recreation | Okechee Park North BMX Restroom Construction | - | - | - | - | - | - | 2,740,000 | 2,740,000 |
| Parks and Recreation | Okechee Park North Playground Replacement | - | - | - | - | - | - | 7,147,000 | 7,147,000 |
| Parks and Recreation | Okechee Park North Sports Facilities Modernization | - | - | - | - | - | - | 22,725,000 | 22,725,000 |
| Parks and Recreation | Okechee Park Soccer Complex Building Replacement | - | - | - | - | - | - | 199,000 | 199,000 |
| Parks and Recreation | Okechee Park South Park Expansion Completion | - | - | - | - | - | - | 24,089,000 | 24,089,000 |
| Parks and Recreation | Okechee Park South Pinehurst Multi Sport Fieldhouse | - | - | - | - | - | - | 33,708,000 | 33,708,000 |
| Parks and Recreation | Osprey Point Golf Course Bunkers Renovation | 400,000 | - | - | - | - | 400,000 | - | 400,000 |
| Parks and Recreation | Osprey Point Golf Course Greens Renovation | 2,500,000 | 1,000,000 | 3,300,000 | - | - | 3,300,000 | - | 3,300,000 |
| Parks and Recreation | Park Ridge Golf Course Maintenance Building Renovations | - | - | - | - | - | - | 3,500,000 | 3,500,000 |
| Parks and Recreation | Park Ridge Golf Course Practice Area Expansion | - | - | - | - | 3,000,000 | 3,000,000 | - | 3,000,000 |
| Parks and Recreation | Park Ridge Golf Course Pro Shop | 300,000 | - | - | - | - | 300,000 | - | 300,000 |
| Parks and Recreation | Paul Rardin Park Amenity Modernization | - | - | - | - | - | - | 845,000 | 845,000 |
| Parks and Recreation | Peanut Island Historic Area Replacement | - | - | - | - | - | - | 15,731,000 | 15,731,000 |
| Parks and Recreation | Peanut Island Park Improvements | - | - | 600,000 | 600,000 | 600,000 | 1,800,000 | - | 1,800,000 |
| Parks and Recreation | Phil Foster Park Expansion | 700,000 | - | - | - | - | 700,000 | - | 700,000 |
| Parks and Recreation | Phil Foster Park Fishing Pier Replacement | - | - | - | - | - | - | 4,782,000 | 4,782,000 |
| Parks and Recreation | Pinewoods Park Athletic Complex Building Replacement | - | - | - | - | - | - | 553,000 | 553,000 |
| Parks and Recreation | Pinewoods Park Sports Complex Renovation | - | - | - | - | - | - | 8,338,000 | 8,338,000 |
| Parks and Recreation | Riverbend/Loxahatchee Battlefield Park Interpretive Center Development | - | - | - | - | - | - | 18,938,000 | 18,938,000 |
| Parks and Recreation | Riverbend/Loxahatchee River Battlefield Interpretive Center | 7,069,000 | - | - | - | - | 7,069,000 | - | 7,069,000 |
| Parks and Recreation | Samuel Friedland Park Athletic Field Modernization and Expansion | - | - | - | - | - | - | 21,412,000 | 21,412,000 |
| Parks and Recreation | Sandfoot Cove Park Sports Complex Renovation | - | - | - | - | - | - | 6,313,000 | 6,313,000 |
| Parks and Recreation | Sansbury Way District K Design and Development | - | 250,000 | 200,000 | 200,000 | 200,000 | 850,000 | - | 850,000 |
| Parks and Recreation | Sansbury Way Park District Park Development | - | - | - | - | - | - | 49,649,000 | 49,649,000 |
| Parks and Recreation | Santaluces Park Athletic Complex Modernization | - | - | - | - | - | - | 7,386,000 | 7,386,000 |
| Parks and Recreation | Santaluces Pool Expansion | - | - | - | - | - | - | 12,751,000 | 12,751,000 |
| Parks and Recreation | Seminole Palms Park Sports Complex Modernization | - | - | - | - | - | - | 14,345,000 | 14,345,000 |
| Parks and Recreation | Shade Structure Expansion Countywide | - | - | - | - | - | - | 13,432,000 | 13,432,000 |
| Parks and Recreation | South Bay RV Park Campground Expansion | - | - | - | - | - | - | 8,955,000 | 8,955,000 |
| Parks and Recreation | Trail and Pathway Connectivity Countywide | - | - | - | - | - | - | 7,096,000 | 7,096,000 |
| Parks and Recreation | Villages of Windsor Park Design and Development Phase I | 1,200,000 | - | - | - | - | 1,200,000 | - | 1,200,000 |
| Parks and Recreation | Villages of Windsor Park Phase II Expansion | - | - | - | - | - | - | 3,710,000 | 3,710,000 |
| Parks and Recreation | West Boynton Park Baseball and Softball Complex Modernization | - | - | - | - | - | - | 13,383,000 | 13,383,000 |
| Parks and Recreation | West Boynton Park Skate and Roller Hockey Modernization | - | - | - | - | - | - | 1,894,000 | 1,894,000 |
| Parks and Recreation | West Boynton Recreation Center Renovation | - | - | - | - | - | - | 14,327,000 | 14,327,000 |
| Parks and Recreation | West Delray Regional Park Improvements | - | - | - | - | 250,000 | 250,000 | - | 250,000 |
| Parks and Recreation | West Jupiter Park Recreation Center Modernization | - | - | - | - | - | - | 23,908,000 | 23,908,000 |
| Parks and Recreation | Westgate Park Splash Pad Renovation | - | - | - | - | - | - | 2,838,000 | 2,838,000 |
| Parks and Recreation | Westgate Recreation Center Renovation | - | - | - | - | - | - | 15,037,000 | 15,037,000 |
| Total Parks and Recreation | | \$ 15,654,000 | \$ 4,385,000 | \$ 6,550,000 | \$ 3,370,000 | \$ 6,285,000 | \$ 36,244,000 | \$ 1,112,789,000 | \$ 1,149,033,000 |
| Public Safety | Countywide Radio System Renewal and Replacement | \$ 3,070,000 | \$ 4,040,000 | \$ 711,000 | \$ - | \$ - | \$ 7,821,000 | \$ - | \$ 7,821,000 |

**Palm Beach County Capital Improvement Program
Fiscal Years 2027 - 2031**

| Department | Request Title | Total 2027 | Total 2028 | Total 2029 | Total 2030 | Total 2031 | Total 5 Yr CIP | Total Future Budgeted | Total 5 Yr + Future Budgeted |
|--|--|----------------|----------------|----------------|---------------|---------------|----------------|-----------------------|------------------------------|
| Public Safety | Hardware Refresh and Upgrades to NC911 System | \$ 3,000,000 | - | - | - | - | \$ 3,000,000 | - | \$ 3,000,000 |
| Total Public Safety | | \$ 6,070,000 | \$ 4,040,000 | \$ 7,111,000 | \$ - | \$ - | \$ 10,821,000 | \$ - | \$ 10,821,000 |
| Total Countywide Non Ad Valorem Projects | | \$ 299,019,000 | \$ 365,456,000 | \$ 153,479,000 | \$ 65,814,000 | \$ 51,053,000 | \$ 934,821,000 | \$ 1,391,789,000 | \$ 2,326,610,000 |
| County Library | Acreage Branch Renovation | \$ - | \$ - | \$ - | \$ - | \$ 15,000,000 | \$ 15,000,000 | \$ - | \$ 15,000,000 |
| County Library | Belle Glade Branch | - | - | - | - | 8,500,000 | 8,500,000 | - | 8,500,000 |
| County Library | Clarence E. Anthony (South Bay) Branch Renovation | - | 2,500,000 | - | - | - | 2,500,000 | - | 2,500,000 |
| County Library | Gardens Branch | - | - | 20,000,000 | - | - | 20,000,000 | - | 20,000,000 |
| County Library | Glades Road Branch | - | - | - | - | - | - | 12,000,000 | 12,000,000 |
| County Library | Greenacres Branch Renovation | 2,500,000 | - | - | - | - | 2,500,000 | - | 2,500,000 |
| County Library | Hypoluxo Branch | 675,000 | 700,000 | - | - | - | 1,375,000 | - | 1,375,000 |
| County Library | Jupiter Branch Renovation | - | - | - | - | - | - | 11,000,000 | 11,000,000 |
| County Library | Loula V. York (Pahokee) Branch Renovation | - | - | - | - | - | - | 2,500,000 | 2,500,000 |
| County Library | Main Library | 31,000,000 | 37,500,000 | 20,750,000 | 31,750,000 | 11,850,000 | 132,850,000 | 11,750,000 | 144,600,000 |
| County Library | Multiple Libraries - Interior and Exterior Painting | - | 100,000 | - | - | 380,000 | 480,000 | - | 480,000 |
| County Library | Multiple Libraries - Lighting | - | 300,000 | - | 175,000 | - | 475,000 | - | 475,000 |
| County Library | Multiple Libraries - Parking Lot Repairs | 450,000 | - | - | 250,000 | - | 700,000 | - | 700,000 |
| County Library | Multiple Libraries - Roof Repair and Replacement | 1,750,000 | - | - | 850,000 | - | 2,600,000 | - | 2,600,000 |
| County Library | Multiple Libraries - Security/Fire Alarms Systems | 1,200,000 | - | - | - | - | 1,200,000 | - | 1,200,000 |
| County Library | Royal Palm Beach Branch Renovation | - | - | - | - | - | - | 10,000,000 | 10,000,000 |
| County Library | West Boca Branch | 2,500,000 | - | - | - | 5,400,000 | 7,900,000 | 4,600,000 | 12,500,000 |
| County Library | West Boynton Beach Branch Renovation | - | - | - | 9,000,000 | - | 9,000,000 | - | 9,000,000 |
| Total County Library | | \$ 40,075,000 | \$ 41,100,000 | \$ 40,750,000 | \$ 42,025,000 | \$ 41,130,000 | \$ 205,080,000 | \$ 51,850,000 | \$ 256,930,000 |
| Fire Rescue | Delray Trails Fire Station | \$ - | \$ - | \$ 5,000,000 | \$ 5,100,000 | \$ 5,100,000 | \$ 15,200,000 | \$ - | \$ 15,200,000 |
| Fire Rescue | Fire Rescue Headquarters Hardening | 500,000 | - | - | - | - | 500,000 | - | 500,000 |
| Fire Rescue | Fire Rescue Headquarters Road Repairs | 185,000 | - | - | - | - | 185,000 | - | 185,000 |
| Fire Rescue | Fire Rescue HQ Facility Upgrade | 3,700,000 | - | - | - | - | 3,700,000 | - | 3,700,000 |
| Fire Rescue | Fire Station 24 Replacement | 1,075,000 | - | - | - | - | 1,075,000 | - | 1,075,000 |
| Fire Rescue | Fire Station 33 Replacement | 4,000,000 | 2,000,000 | - | - | - | 6,000,000 | - | 6,000,000 |
| Fire Rescue | Fire Station 52 Replacement | 5,000,000 | 10,000,000 | - | - | - | 15,000,000 | - | 15,000,000 |
| Fire Rescue | Fire Station Agricultural Reserve South | 4,000,000 | 5,000,000 | 2,100,000 | - | - | 11,100,000 | - | 11,100,000 |
| Fire Rescue | Fire Station Bay Floor Replacement | 500,000 | 500,000 | 500,000 | 500,000 | 250,000 | 2,250,000 | - | 2,250,000 |
| Fire Rescue | Fire Station New (TBD) | 8,000,000 | 12,000,000 | 15,000,000 | 15,000,000 | 10,000,000 | 60,000,000 | - | 60,000,000 |
| Fire Rescue | Fire Station Replacement TBD | 6,000,000 | 6,000,000 | 9,000,000 | 10,000,000 | 10,000,000 | 41,000,000 | - | 41,000,000 |
| Fire Rescue | Fire Station Seminole Pratt/Beeline Station (Caloosa) | 5,000,000 | 5,000,000 | 1,000,000 | - | - | 11,000,000 | - | 11,000,000 |
| Fire Rescue | Fire Station Southern Boulevard | 4,000,000 | 3,100,000 | - | - | - | 7,100,000 | - | 7,100,000 |
| Fire Rescue | Fire Stations Bay Door Replacements | - | - | - | 1,000,000 | 500,000 | 1,500,000 | - | 1,500,000 |
| Fire Rescue | Fire Stations Facility Hardening | 500,000 | 500,000 | 500,000 | 500,000 | 250,000 | 2,250,000 | - | 2,250,000 |
| Fire Rescue | Fire Stations Generator Replacements | - | - | - | 500,000 | 500,000 | 1,000,000 | - | 1,000,000 |
| Fire Rescue | Fire Stations Kitchen Renovations | - | 250,000 | - | - | - | 250,000 | - | 250,000 |
| Fire Rescue | Fire Stations Painting | - | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 | - | 1,000,000 |
| Fire Rescue | Fire Stations Parking Lot Resurfacing | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 | - | 1,250,000 |
| Fire Rescue | Fire Stations Renovations | 9,000,000 | 10,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 64,000,000 | - | 64,000,000 |
| Fire Rescue | Fire Stations Restroom Renovations | 500,000 | 500,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| Fire Rescue | Fire Stations Roofing Replacement | - | 1,000,000 | 1,000,000 | 1,000,000 | 500,000 | 3,500,000 | - | 3,500,000 |
| Fire Rescue | Fire Stations Traffic Preemption | 2,000,000 | 1,000,000 | 1,000,000 | - | - | 4,000,000 | - | 4,000,000 |
| Fire Rescue | Headquarters Training Rubble Pile | 250,000 | - | - | - | - | 250,000 | - | 250,000 |
| Fire Rescue | Remodel of Training Tower | - | - | - | 250,000 | 250,000 | 500,000 | - | 500,000 |
| Fire Rescue | Sheds for Fire Station Bunker Gear | 100,000 | - | - | - | - | 100,000 | - | 100,000 |
| Fire Rescue | Water Rescue Repair and Renovation | 150,000 | 175,000 | 200,000 | 225,000 | 250,000 | 1,000,000 | - | 1,000,000 |
| Total Fire Rescue | | \$ 54,710,000 | \$ 57,525,000 | \$ 50,800,000 | \$ 49,575,000 | \$ 43,100,000 | \$ 255,710,000 | \$ - | \$ 255,710,000 |
| Total Dependent District Projects | | \$ 94,785,000 | \$ 98,625,000 | \$ 91,550,000 | \$ 91,600,000 | \$ 84,230,000 | \$ 460,790,000 | \$ 51,850,000 | \$ 512,640,000 |
| Airports | All Airports - Camera Replacement | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 |
| Airports | All Airports - Design and Engineering Services | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 15,000,000 | - | 15,000,000 |
| Airports | Glades - Fence Improvements | - | - | - | 280,000 | - | 280,000 | - | 280,000 |
| Airports | Lantana - Airfield Pavement Maintenance Rehabilitation | - | 250,000 | - | - | - | 250,000 | - | 250,000 |

**Palm Beach County Capital Improvement Program
Fiscal Years 2027 - 2031**

| Department | Request Title | Total 2027 | Total 2028 | Total 2029 | Total 2030 | Total 2031 | Total 5 Yr CIP | Total Future Budgeted | Total 5 Yr + Future Budgeted |
|----------------------------------|--|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------------|
| Airports | Lantana - Runway 16/34 Rehabilitation | - | - | - | - | 2,000,000 | 2,000,000 | - | 2,000,000 |
| Airports | Lantana - Runway 4/22 Pavement Rehabilitation | - | - | - | - | 1,600,000 | 1,600,000 | - | 1,600,000 |
| Airports | Lantana - Southside Redevelopment Rehabilitation | 3,400,000 | 3,700,000 | - | - | - | 7,300,000 | - | 7,300,000 |
| Airports | North County - Airport Pavement Maintenance and Rehabilitation | - | 800,000 | - | - | - | 800,000 | - | 800,000 |
| Airports | North County - Runway 14-32 Expansion | 4,500,000 | - | - | - | - | 4,500,000 | - | 4,500,000 |
| Airports | PBI - Air Cargo Building 1475 Landside Rehabilitation | - | 4,000,000 | - | - | - | 4,000,000 | - | 4,000,000 |
| Airports | PBI - Air Handler Replacement | 6,900,000 | - | - | - | - | 6,900,000 | - | 6,900,000 |
| Airports | PBI - Airport Administration Equipment | 150,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 | - | 350,000 |
| Airports | PBI - Airside Improvements | 189,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,389,000 | - | 1,389,000 |
| Airports | PBI - Apron Pavement Rehabilitation | - | - | - | 7,500,000 | - | 7,500,000 | - | 7,500,000 |
| Airports | PBI - Baggage Handling System | 1,000,000 | - | - | - | - | 1,000,000 | - | 1,000,000 |
| Airports | PBI - Building 846 Re-Roof Construction | - | - | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| Airports | PBI - Concourse Roof Replacement | 4,375,000 | - | - | - | - | 4,375,000 | - | 4,375,000 |
| Airports | PBI - Economy Parking Lot Rehabilitation | - | - | 15,000,000 | - | - | 15,000,000 | - | 15,000,000 |
| Airports | PBI - Grounds Maintenance Equipment | 738,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,338,000 | - | 2,338,000 |
| Airports | PBI - Noise and Operations Monitoring System Installation | 57,000 | - | - | - | - | 57,000 | - | 57,000 |
| Airports | PBI - Passenger Loading Bridges | 430,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 10,430,000 | - | 10,430,000 |
| Airports | PBI - Perimeter Road and Vehicle Service Road (VSR) Rehabilitation | - | 1,250,000 | 1,250,000 | - | - | 2,500,000 | - | 2,500,000 |
| Airports | PBI - Runway 10L-28R Pavement Rehabilitation | - | - | - | - | 1,000,000 | 1,000,000 | - | 1,000,000 |
| Airports | PBI - Terminal and Concourse Modernization Improvements | 6,500,000 | 4,600,000 | 6,750,000 | - | - | 17,850,000 | - | 17,850,000 |
| Airports | PBI - Terminal Equipment | 416,000 | - | - | - | - | 416,000 | - | 416,000 |
| Airports | PBI - Terminal Improvements | 500,000 | 1,800,000 | 3,300,000 | 3,300,000 | 3,300,000 | 12,200,000 | - | 12,200,000 |
| Airports | PBI - Terminal Switchgear Replacement | - | - | 3,000,000 | 3,000,000 | 3,750,000 | 6,750,000 | - | 6,750,000 |
| Total Airports | | \$ 32,455,000 | \$ 22,650,000 | \$ 35,550,000 | \$ 22,330,000 | \$ 17,900,000 | \$ 130,885,000 | \$ - | \$ 130,885,000 |
| Water Utilities | Southern Region Water Reclamation Facility (SRWRF) Renewal and Replacement | \$ 40,300,000 | \$ 3,150,000 | \$ 3,308,000 | \$ 3,473,000 | \$ 3,648,000 | \$ 53,879,000 | \$ - | \$ 53,879,000 |
| Water Utilities | Systemwide Buildings and Other Improvements | 30,756,000 | 1,995,000 | 2,095,000 | 2,200,000 | 2,310,000 | 39,556,000 | - | 39,556,000 |
| Water Utilities | Systemwide Water Treatment Plant Improvement Projects | - | 2,100,000 | 2,205,000 | 2,315,000 | 2,431,000 | 9,051,000 | - | 9,051,000 |
| Water Utilities | Systemwide Wellfield Rehabilitation and Replacement | 12,400,000 | 3,150,000 | 3,308,000 | 3,473,000 | 3,647,000 | 25,978,000 | - | 25,978,000 |
| Water Utilities | Utility Line Relocations - County Road Projects | 3,200,000 | 1,050,000 | 1,100,000 | 1,160,000 | 1,218,000 | 7,728,000 | - | 7,728,000 |
| Water Utilities | Wastewater Collection System Extension | - | 5,250,000 | 5,513,000 | 5,789,000 | 6,079,000 | 22,631,000 | - | 22,631,000 |
| Water Utilities | Wastewater Collection System Lift Station Rehabilitation | - | 6,300,000 | 6,615,000 | 6,946,000 | 7,294,000 | 27,155,000 | - | 27,155,000 |
| Water Utilities | Wastewater Collection System Pipe Rehabilitation | - | 3,150,000 | 3,308,000 | 3,473,000 | 3,647,000 | 13,578,000 | - | 13,578,000 |
| Water Utilities | Water Distribution System Pipe Renewal and Replacement | - | 8,400,000 | 8,821,000 | 9,262,000 | 9,726,000 | 36,209,000 | - | 36,209,000 |
| Water Utilities | Water Treatment Plant #1 Improvements | 61,370,000 | 2,100,000 | 2,205,000 | 2,315,000 | 2,431,000 | 70,421,000 | - | 70,421,000 |
| Water Utilities | Water Treatment Plant #2 Renewal and Replacement | 212,200,000 | 3,150,000 | 3,500,000 | 3,750,000 | 3,988,000 | 226,538,000 | - | 226,538,000 |
| Water Utilities | Water Treatment Plant #3 Renewal and Replacement | - | 2,100,000 | 2,205,000 | 2,315,000 | 2,431,000 | 9,051,000 | - | 9,051,000 |
| Water Utilities | Water Treatment Plant #8 Renewal and Replacement | 220,245,000 | 2,100,000 | 2,205,000 | 2,315,000 | 2,431,000 | 229,296,000 | - | 229,296,000 |
| Water Utilities | Water Treatment Plant #9 Renewal and Replacement | 60,000 | 2,100,000 | 2,205,000 | 2,315,000 | 2,431,000 | 9,111,000 | - | 9,111,000 |
| Water Utilities | Western Region Collection System Rehabilitation | 650,000 | 2,100,000 | 2,206,000 | 2,316,000 | 2,432,000 | 9,704,000 | - | 9,704,000 |
| Water Utilities | Western Region Wastewater System Lift Station Rehabilitation | 4,320,000 | 1,050,000 | 1,100,000 | 1,160,000 | 1,218,000 | 8,848,000 | - | 8,848,000 |
| Water Utilities | Western Region Wastewater Treatment Plant Improvements | 1,000,000 | 1,050,000 | 1,100,000 | 1,160,000 | 1,218,000 | 5,528,000 | - | 5,528,000 |
| Water Utilities | Western Region Water Distribution System Rehabilitation | 9,700,000 | 4,095,000 | 4,300,000 | 4,515,000 | 4,741,000 | 27,351,000 | - | 27,351,000 |
| Total Water Utilities | | \$ 596,401,000 | \$ 54,390,000 | \$ 57,299,000 | \$ 60,252,000 | \$ 63,271,000 | \$ 831,613,000 | \$ - | \$ 831,613,000 |
| Total Enterprise Projects | | \$ 628,856,000 | \$ 77,040,000 | \$ 92,849,000 | \$ 82,582,000 | \$ 81,171,000 | \$ 962,498,000 | \$ - | \$ 962,498,000 |
| Total Departments | | \$ 1,146,660,000 | \$ 788,247,000 | \$ 558,035,000 | \$ 448,936,000 | \$ 376,634,000 | \$ 3,318,512,000 | \$ 1,443,639,000 | \$ 4,762,151,000 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance |
|--|---------------------|----------------|-------------------|-----------------------|---------------------|-------------------|----------------|
| 101 Agriculture - Capital | | | | | | | |
| AG17 Electrical Grid for Mounts Botanical Garden of PB | 5,102 | 293,898 | 299,000 | 0 | 5,102 | 0 | 293,898 |
| 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 | 232,565 | 7,436 | 240,001 | 0 | 232,565 | 0 | 7,436 |
| Total Agriculture - Capital | 364,397 | 937,854 | 1,302,251 | 0 | 364,397 | 0 | 937,854 |
| 121 Airports - Capital | | | | | | | |
| A417 Airfield Marking & Signage Support FY 2021 | 124,257 | 2,225,744 | 2,350,001 | 258,201 | 382,458 | 196,844 | 1,770,699 |
| A268 Airside Projects | 1,933,353 | 1,455,474 | 3,388,827 | 321,462 | 2,254,815 | 0 | 1,134,012 |
| A487 All Airports - Airfield Maintenance & Repairs | 2,598,327 | 4,207,687 | 6,806,014 | 2,094,721 | 4,693,048 | 403,078 | 1,709,888 |
| 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 | 581,909 | 118,092 | 700,001 | 0 | 581,909 | 0 | 118,092 |
| A411 Chiller #4 & #5 Improvements FY 2021 | 4,920,940 | 779,063 | 5,700,003 | 0 | 4,920,940 | 827 | 778,236 |
| 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 | 744,255 | 81,524 | 825,779 | 0 | 744,255 | 81,521 | 3 |
| A030 Equipment-Administration | 6,907,842 | 715,024 | 7,622,866 | 0 | 6,907,842 | 3,301 | 711,723 |
| A029 Equipment-Airside | 1,237,419 | 417,299 | 1,654,718 | 54,263 | 1,291,682 | 56,648 | 306,388 |
| A032 Equipment-Crash Fire Rescue | 4,706,731 | 2,623,114 | 7,329,845 | 1,458,267 | 6,164,998 | 760,535 | 404,312 |
| A031 Equipment-Maintenance | 8,310,661 | 4,610,402 | 12,921,063 | 912,789 | 9,223,450 | 1,877,194 | 1,820,419 |
| A426 F45 ACT | 30,503 | 619,497 | 650,000 | 1,145 | 31,648 | 0 | 618,352 |
| A428 F45 Rotating Beacon | 375,469 | 191,532 | 567,001 | 0 | 375,469 | 12,972 | 178,560 |
| 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 | 1,941,049 | 1,941,049 | 363,000 | 248,441 |
| A481 Glades - Fuel Farm Improvements | 3,000 | 2,651,282 | 2,654,282 | 8,350 | 11,350 | 36,304 | 2,606,628 |
| A468 Glades Entrance Road Rehabilitation | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 80,000 |
| A492 Lantana - AWOS Replacement | 1,500 | 255,826 | 257,326 | 4,603 | 6,103 | 20,512 | 230,712 |
| A478 Lantana - Stormwater Management Master Plan | 147,060 | 92,941 | 240,001 | 0 | 147,060 | 16,224 | 76,717 |
| A253 Lantana Projects | 833,044 | 328,923 | 1,161,967 | 0 | 833,044 | 0 | 328,923 |
| A372 LN, Perimeter Fence Improvements | 749,927 | 75 | 750,002 | 0 | 749,927 | 74 | 1 |
| A382 LN, Runway 10-28 Rehabilitation | 846,863 | 219,740 | 1,066,603 | 0 | 846,863 | 1,881 | 217,859 |
| A360 LN, Runway 3-21 Rehabilitation | 283,881 | 13,098 | 296,979 | 0 | 283,881 | 13,098 | 0 |
| A485 LN, Runway 4-22 Rehab | 51,048 | 3,448,952 | 3,500,000 | 867,394 | 918,442 | 83,051 | 2,498,507 |
| A374 LN, Security Infrastructure and Operational Impro | 451,566 | 320,507 | 772,073 | 0 | 451,566 | 1,104 | 319,403 |
| 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 | 57,605 | 88,395 | 146,000 | 0 | 57,605 | 0 | 88,395 |
| A431 LNA South Side Dev | 660,173 | 3,839,829 | 4,500,002 | 90,012 | 750,185 | 89,716 | 3,660,102 |
| A449 LNA West Apron Rehabilitation | 276,009 | 93,991 | 370,000 | 0 | 276,009 | 0 | 93,991 |
| A446 NC Hangar & Infrastructure | 314,488 | 4,685,513 | 5,000,001 | 14,652 | 329,140 | 9,437 | 4,661,424 |
| 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 | 475,335 | 3,829,449 | 4,304,784 | 0 | 475,335 | 486,266 | 3,343,183 |
| A385 NC, Runway 13/31 Expansion | 172,107 | 10,300,000 | 10,472,107 | 0 | 172,107 | 0 | 10,300,000 |
| A361 NC, R/w Pavement Rehab and Repair 8R-26L & 13 | 303,924 | 20,795 | 324,719 | 0 | 303,924 | 20,794 | 1 |
| A232 Nc-Projects | 2,561,242 | 267,397 | 2,828,639 | 0 | 2,561,242 | 0 | 267,397 |
| A271 New Revenue Control System | 4,136,529 | 149,079 | 4,285,608 | 14,589 | 4,151,118 | 0 | 134,490 |
| A493 North County - Apron Rehabilitation | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 500,000 |
| A494 North County - AWOS Replacement | 1,500 | 255,826 | 257,326 | 7,143 | 8,643 | 18,044 | 230,640 |
| A479 North County - Stormwater Management Master P | 99,446 | 182,144 | 281,590 | 26,711 | 126,157 | 94,613 | 60,820 |
| A473 North County - Terminal Repairs | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| A254 Pahokee Projects | 351,529 | 212,288 | 563,817 | 0 | 351,529 | 400 | 211,888 |
| A415 Parking Access & Revenue Control System Imprv F | 785,872 | 585,167 | 1,371,039 | 1,021 | 786,893 | 55,687 | 528,458 |
| A355 PB BAGGAGE HANDLING SYSTEM (OM) | 4,695,442 | 4,956,930 | 9,652,372 | 0 | 4,695,442 | 2,294,973 | 2,661,957 |
| A363 PB, Cargo Facilities Access Improvement | 4,260,022 | 2,480,187 | 6,740,209 | 16,576 | 4,276,597 | 11,390 | 2,452,221 |
| A394 PB, Concourse B Expansion | 52,265,899 | 99,569,029 | 151,834,928 | 27,675,619 | 79,941,518 | 70,997,805 | 895,604 |
| A392 PB, Conversion of Gate B1 | 2,244,311 | 255,691 | 2,500,002 | 49,091 | 2,293,402 | 87,465 | 119,135 |
| A366 PB, General Aviation Federal Inspection Svc | 1,170,085 | 5,618,916 | 6,789,001 | 49,123 | 1,219,209 | 266,704 | 5,303,089 |
| A383 PB, Gulfview West Canal Culvert Relocation | 1,392,887 | 3,807,115 | 5,200,002 | 3,780,159 | 5,173,046 | 26,955 | 1 |
| A375 PB, Maintenance Compound Replacement | 1,798,422 | 4,201,581 | 6,000,003 | 0 | 1,798,422 | 7,500 | 4,194,081 |
| A362 PB, Parking Revenue Center | 575,951 | 12,751,528 | 13,327,479 | 538,894 | 1,114,845 | 12,212,632 | 2 |
| 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 | 520,629 | 7,704,372 | 8,225,001 | 0 | 520,629 | 91,436 | 7,612,936 |
| 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 | 164,197 | 164,197 | 165,783 | 170,019 |
| A483 PBI - Replacement of POU PC Air Units | 12,999,211 | 1,369,857 | 14,369,068 | 1,236,154 | 14,235,365 | 0 | 133,703 |
| A516 PBI - Rotating Beacon Replacement | 0 | 500,000 | 500,000 | 0 | 0 | 23,250 | 476,750 |
| 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 | 3,000 | 897,000 | 900,000 | 48,399 | 51,399 | 375,775 | 472,827 |
| 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 | 20,815,798 | 5,332,735 | 26,148,533 | 4,777,314 | 25,593,112 | 555,418 | 3 |
| A456 PBI Central Airfield Improvements | 22,107,096 | 1,230,843 | 23,337,939 | 210,042 | 22,317,138 | 1,016,684 | 4,117 |
| A469 PBI Concourse C Restroom Renovation | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 300,000 |
| A460 PBI Concourses B & C Secure Connector | 1,644,656 | 93,951 | 1,738,607 | 40,174 | 1,684,831 | 53,776 | 1 |
| 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 | 3,965,670 | 2,359,224 | 6,324,894 | 737,207 | 4,702,877 | 1,393,582 | 228,435 |
| A462 PBI Re-Caulking of Panel Joints & Exterior Wall | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 100,000 |
| A463 PBI Relocated LAHSO Position on Runway 14 | 196,358 | 364,028 | 560,386 | 107,337 | 303,695 | 256,691 | 0 |
| A470 PBI Runway 10L-28R Mill and Overlay | 1,378,070 | 6,621,931 | 8,000,001 | 375,850 | 1,753,920 | 95,819 | 6,150,262 |
| 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 | 127,852 | 167,148 | 295,000 | 5,000 | 132,852 | 123,770 | 38,378 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance |
|---|---------------------|--------------------|--------------------|-----------------------|---------------------|--------------------|--------------------|
| A472 PBI Taxiway M New Culvert | 0 | 170,123 | 170,123 | 125,000 | 125,000 | 0 | 45,123 |
| A465 PBI Taxiway M, M1, and M2 Reconstruction | 335,182 | 23,469 | 358,651 | 0 | 335,182 | 23,468 | 1 |
| A466 PBI Terminal & Concourse Fire Alarm Notification | 133,584 | 1,366,417 | 1,500,001 | 33,796 | 167,379 | 7,299 | 1,325,322 |
| A467 PBI Terminal Interior Finishes | 0 | 350,000 | 350,000 | 0 | 0 | 0 | 350,000 |
| A440 PBI Turnage Blvd Rehabilitation | 2,913,527 | 5,674,387 | 8,587,914 | 2,482,738 | 5,396,265 | 3,191,648 | 1 |
| A395 PBI, Fuel Farm Improvement | 817,094 | 1,200,000 | 2,017,094 | 0 | 817,094 | 0 | 1,200,000 |
| A502 PBI - Airfield Electrical Vault Improvements | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 |
| A488 PBI - Airport Layout Plan & Narrative Report Up | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 250,000 |
| A490 PBI - Aviation Workers Security Screening | 0 | 650,000 | 650,000 | 0 | 0 | 0 | 650,000 |
| A499 PBI - Communications Center Improv/Alt Comm | 0 | 75,000 | 75,000 | 0 | 0 | 0 | 75,000 |
| A504 PBI - Concourse Roof Replacement | 0 | 625,000 | 625,000 | 0 | 0 | 0 | 625,000 |
| A475 PBI - EMAS Preventative Maintenance Activitie | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 |
| A501 PBI - High Mast Lighting Renovation | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| A376 PBI - Miscellaneous Projects | 232,308 | 692 | 233,000 | 0 | 232,308 | 0 | 692 |
| A503 PBI - Perimeter Road and Vehicle Service Road R | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 300,000 |
| A489 PBI - Runway 10R/28L Extension | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 500,000 |
| A500 PBI - Tenant Capital Improvements | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 500,000 |
| A491 PBI - Terminal & Concourse Modernization | 148,014 | 14,851,987 | 15,000,001 | 304,702 | 452,715 | 4,405,640 | 10,141,646 |
| A436 PBI 400 HZ GPU | 7,383,173 | 118,018 | 7,501,191 | 102,030 | 7,485,202 | 15,987 | 2 |
| A437 PBI Air Cargo Ramp Expansion | 626,044 | 2,373,957 | 3,000,001 | 0 | 626,044 | 11,761 | 2,362,196 |
| A346 PBI ARFF Facility Improvements | 1,321,200 | 30,671,066 | 31,992,266 | 1,667,664 | 2,988,864 | 29,003,401 | 1 |
| A434 PBI Economy Lot Parking Rehabilitation | 0 | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 3,500,000 |
| A333 PBI Golfview Apron Phase II | 4,897,673 | 2,252,882 | 7,150,555 | 0 | 4,897,673 | 6,763 | 2,246,119 |
| A312 PBI Misc Taxiways B, D, and E | 6,040,878 | 7,453 | 6,048,331 | 0 | 6,040,878 | 5,788 | 1,665 |
| A341 PBI Miscell Taxiway Rehab | 7,248,661 | 4,280,066 | 11,528,727 | 2,015,198 | 9,263,858 | 2,264,868 | 1 |
| A308 PBI Security | 6,536,929 | 290,802 | 6,827,731 | 4,033 | 6,540,962 | 0 | 286,769 |
| A348 PBI Term Escalator Replacement-PH1 | 10,148,267 | 197,053 | 10,345,320 | 0 | 10,148,267 | 0 | 197,053 |
| A342 PBI Terminal Switchgear | 10,304,282 | 4,815,682 | 15,119,964 | 37,589 | 10,341,870 | 553,873 | 4,224,220 |
| A323 PBI-Air Handler Unit Replace | 10,375,723 | 5,083,169 | 15,458,892 | 5,063 | 10,380,786 | 31,959 | 5,046,147 |
| A043 Pbia-Enviromental | 600,951 | 160,066 | 761,017 | 0 | 600,951 | 0 | 160,066 |
| A422 PB-Miscellaneous Airfield Drainage Repairs | 1,426,241 | 78,993 | 1,505,234 | (300) | 1,425,941 | 25,200 | 54,093 |
| 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 | 9,820,021 | 1,436,584 | 11,256,605 | 63,900 | 9,883,921 | 543,220 | 829,464 |
| A039 P-Demolition | 915,633 | 173,370 | 1,089,003 | 0 | 915,633 | 0 | 173,370 |
| A107 P-Design/Engineering Services | 53,806,344 | 14,773,313 | 68,579,657 | 2,400,719 | 56,207,063 | 7,023,791 | 5,348,804 |
| 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 | 115,739 | 115,831 | 231,570 | 0 | 115,739 | 0 | 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 | 775,315 | 775,315 | 0 | 0 | 0 | 775,315 |
| A443 PHK T-Hangar Taxilane Rehabilitation | 0 | 21,000 | 21,000 | 0 | 0 | 0 | 21,000 |
| A187 P-Land Acq W Of R/W 9I | 24,242,783 | 355,934 | 24,598,717 | 0 | 24,242,783 | 33,854 | 322,080 |
| A186 P-Permits & Fees | 655,718 | 625,872 | 1,281,590 | 136,347 | 792,065 | 4,159 | 485,366 |
| A173 P-Project Inspection & Admin | 54,243 | 50,757 | 105,000 | 0 | 54,243 | 0 | 50,757 |
| A212 P-Terminal Improvements | 44,560,649 | 9,551,138 | 54,111,787 | 3,262 | 44,563,911 | 274,259 | 9,273,617 |
| 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 | 8,589 | 733,199 | 0 | 57,248 |
| A413 Storm Hardening Facility Improvements FY 2021 | 2,668,193 | 17,042 | 2,685,235 | 0 | 2,668,193 | 0 | 17,042 |
| A495 Taxiway R Rehabilitation | 4,634,582 | 434,102 | 5,068,684 | 1,280 | 4,635,862 | 204,728 | 228,094 |
| A306 Terminal FIS Expansion | 244,962 | 1,828,570 | 2,073,532 | 0 | 244,962 | 29,165 | 1,799,405 |
| A264 Terminal Loading Bridges | 16,407,890 | 3,732,000 | 20,139,890 | 1,242,558 | 17,650,448 | 2,489,442 | 0 |
| A410 Terminal Roof Repairs FY 2021 | 14,834,238 | 1,897,101 | 16,731,339 | 851,884 | 15,686,122 | 1,024,409 | 20,808 |
| Total Airports - Capital | 445,776,979 | 341,583,775 | 787,360,754 | 59,373,556 | 505,150,535 | 146,049,412 | 136,160,806 |

141 Community Services - Capital

| | | | | | | | |
|---|---------------|------------------|------------------|----------------|----------------|----------------|------------------|
| 1501 HUD Community Project Funding Award | 67,827 | 1,804,174 | 1,872,001 | 485,460 | 553,287 | 259,441 | 1,059,273 |
| Total Community Services - Capital | 67,827 | 1,804,174 | 1,872,001 | 485,460 | 553,287 | 259,441 | 1,059,273 |

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 |
| 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) | 2,360 | 1,495 | 3,855 | 0 | 2,360 | 0 | 1,495 |
| 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 |
| 1522 Legacy Landing, LLC (May 5, 2026) | 0 | 405,921 | 405,921 | 0 | 0 | 0 | 405,921 |
| 1507 Madison Terrace, LLC | 129,456 | 103,788 | 233,244 | 0 | 129,456 | 0 | 103,788 |
| 1497 ME-ST, LLC project (June 14, 2022) | 0 | 41,006 | 41,006 | 0 | 0 | 0 | 41,006 |
| 1520 Peace Village, Ltd (December 02, 2025) | 0 | 332,131 | 332,131 | 0 | 0 | 0 | 332,131 |
| 1517 Pinnacle on Sixth, LLC (September 16, 2025) | 0 | 283,902 | 283,902 | 0 | 0 | 0 | 283,902 |
| 1503 R.A Ransom & Associates, Inc (January 23,2024) | 7,741 | 828 | 8,569 | 0 | 7,741 | 0 | 828 |
| 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 |
| 1510 Roseland Gardens, LLP (August 20, 2024) | 162,354 | 26,902 | 189,256 | 0 | 162,354 | 0 | 26,902 |
| 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 |
| 1521 WeSecondChance, LLC (January 06,2026) | 0 | 5,850 | 5,850 | 0 | 0 | 0 | 5,850 |
| 1519 West Palm Beach Baptist-Seventh Day Church (Sep | 0 | 205,949 | 205,949 | 0 | 0 | 0 | 205,949 |
| Total Housing and Economic Development | 301,910 | 4,300,604 | 4,602,514 | 0 | 301,910 | 0 | 4,300,604 |

161 Sheriff-Capital

| | | | | | | | |
|--------------------------------|-------------------|----------------|-------------------|----------------|-------------------|----------|----------------|
| 1691 Transfers-Sheriff Capital | 34,271,596 | 728,406 | 35,000,002 | 401,841 | 34,673,437 | 0 | 326,565 |
| Total Sheriff-Capital | 34,271,596 | 728,406 | 35,000,002 | 401,841 | 34,673,437 | 0 | 326,565 |

321 Library - Capital

| | | | | | | | |
|--|-----------|-----------|-----------|--------|-----------|---------|-----------|
| L067 A/C Repair/Replacement | 2,004,099 | 3,402,824 | 5,406,923 | 71,965 | 2,076,064 | 381,610 | 2,949,249 |
| L073 Automatic Door Repair/Replacement | 105,516 | 479,484 | 585,000 | 0 | 105,516 | 43,020 | 436,464 |
| L046 Belle Glade Branch | 6,887,348 | 144,609 | 7,031,957 | 2,165 | 6,889,513 | 12,366 | 130,078 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance |
|------------------------------------|---------------------|-------------------|--------------------|-----------------------|---------------------|-------------------|-------------------|
| L072 Canyon Branch | 30,063,802 | 5,836,205 | 35,900,007 | 279,568 | 30,343,370 | 1,520,045 | 4,036,593 |
| L032 Carpet Replacement | 735 | 154,266 | 155,001 | 0 | 735 | 0 | 154,266 |
| L047 Greenacres Renovation | 2,510,077 | 6,000,000 | 8,510,077 | 0 | 2,510,077 | 0 | 6,000,000 |
| L075 Hypoluxo Branch Library | 1,664,760 | 3,935,241 | 5,600,001 | 28,276 | 1,693,037 | 372,889 | 3,534,076 |
| L041 Int/Ext Painting Of Branches | 782,950 | 484,853 | 1,267,803 | 0 | 782,950 | 0 | 484,853 |
| L074 Lighting Upgrades/Replacement | 76,343 | 823,658 | 900,001 | 137,388 | 213,731 | 60,183 | 626,087 |
| L049 Main Library Expansion | 7,035,532 | 17,085,568 | 24,121,100 | 91,902 | 7,127,434 | 37,657 | 16,956,009 |
| 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 | 541,857 | 250,145 | 792,002 | 0 | 541,857 | 0 | 250,145 |
| L051 Okeechobee Blvd. Branch | 2,872,988 | 8,500,000 | 11,372,988 | 12,302 | 2,885,290 | 484,788 | 8,002,909 |
| L064 Parking Lot Repair/Renovation | 465,742 | 1,213,261 | 1,679,003 | 170,403 | 636,144 | 7,262 | 1,035,597 |
| 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 | 4,103 | 3,366,498 |
| L031 Security/Fire Alarms Systems | 1,405,059 | 933,949 | 2,339,008 | 53,565 | 1,458,623 | 0 | 880,384 |
| L071 Signage | 1,816 | 98,184 | 100,000 | 0 | 1,816 | 0 | 98,184 |
| L054 Sw Regional Branch Renovation | 3,480,380 | 143,693 | 3,624,073 | 2,120 | 3,482,499 | 10,928 | 130,646 |
| L063 Systemwide Equipment Upgrade | 4,024,406 | 975,595 | 5,000,001 | 0 | 4,024,406 | 0 | 975,595 |
| L055 Tequesta Branch Renovation | 126,852 | 2,500,000 | 2,626,852 | 0 | 126,852 | 0 | 2,500,000 |
| 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 | 17,000,000 | 29,710,290 | 814 | 12,711,104 | 0 | 16,999,186 |
| 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) | 18,793,788 | 15,138 | 18,808,926 | 0 | 18,793,788 | 3,946 | 11,193 |
| Total Library - Capital | 131,432,351 | 76,342,210 | 207,774,561 | 850,468 | 132,282,819 | 2,940,078 | 72,551,664 |

361 Engineering and Public Works - Rd Pgm Capital

| | | | | | | | |
|---|------------|------------|------------|-----------|------------|-----------|------------|
| 1363 10th Ave. N and Boutwell Rd. Intersection | 461,135 | 2,438,872 | 2,900,007 | 42,321 | 503,457 | 194,581 | 2,201,970 |
| 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 | 19,732 | 880,269 | 900,001 | 4,791 | 24,523 | 42,387 | 833,091 |
| 1967 45th St. & Haverhill Rd. Intersection Improvement | 159,312 | 255,690 | 415,002 | 1,099 | 160,411 | 210,684 | 43,907 |
| 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 | 738,923 | 2,621,084 | 3,360,007 | 116,684 | 855,607 | 199,545 | 2,304,855 |
| 1923 60th St. N W of 140th Ave to Avocado Blvd | 201,380 | 408,623 | 610,003 | 86,995 | 288,375 | 19,034 | 302,593 |
| 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. | 122,952 | 7,052 | 130,004 | 7,013 | 129,965 | 0 | 39 |
| 1529 60th Street N, Avocado Blvd. to E. of 120th Ave. N | 580,316 | 8,919,689 | 9,500,005 | 351,740 | 932,056 | 2,139,880 | 6,428,069 |
| 1464 6th Ave. S. over Lake Osborne Dr. | 14,944,634 | 658,889 | 15,603,523 | 167,029 | 15,111,663 | 386,619 | 105,241 |
| 1617 A1A from US1 to Donald Ross | 120,537 | 1,879,466 | 2,000,003 | 1,080 | 121,617 | 5,258 | 1,873,129 |
| 2025 Acme Dairy Rd. Senator Joe Abruzzo Ave Intersect | 81 | 299,919 | 300,000 | 127,700 | 127,782 | 0 | 172,219 |
| 1506 Adaptive Traffic Control System gladed Road | 156,886 | 135,115 | 292,001 | 0 | 156,886 | 0 | 135,115 |
| 2018 A1A/Ocean Dr from N Marcinski Rd to S of Jupiter | 45,533 | 26,468 | 72,001 | 2,908 | 48,441 | 1,723 | 21,837 |
| 0768 Annual Contracts/Des&Ad Costs | 263,093 | 128,107 | 391,200 | 10,770 | 273,862 | 0 | 117,337 |
| 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 Australian Ave. & Roosevelt Middle School to 700 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 5,000 |
| 1658 Australian Ave. from Banyan Blvd to 45th St | 3,609,894 | 29,947,229 | 33,557,123 | 307,643 | 3,917,537 | 3,373,655 | 26,265,930 |
| 1928 Australian Avenue, 195 to Okeechobee Boulevard | 178,962 | 4,651,041 | 4,830,003 | 3,175,817 | 3,354,779 | 922,419 | 552,805 |
| 1981 Australian Ave & Palm Groves Intersection Improv | 44,184 | 21 | 44,205 | 20 | 44,204 | 0 | 1 |
| 1748 Australian Ave. from 45th St. to Blue Heron Blvd. | 792,437 | 6,075 | 798,512 | 6,073 | 798,510 | 0 | 2 |
| 1691 Barwick Rd. over LWDD Lat. 30 Canal (934455) | 188,947 | 3,781,055 | 3,970,002 | 18,426 | 207,373 | 126,053 | 3,636,576 |
| 1993 Beach Road Parking, North of Old A1A | 2,027,231 | 122,770 | 2,150,001 | 104,502 | 2,131,733 | 435 | 17,833 |
| 1944 Belvedere Heights Phase II | 1,389,764 | 109,639 | 1,499,403 | 0 | 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 | 398,726 | 121,276 | 520,002 | 0 | 398,726 | 7,348 | 113,928 |
| 1556 Belvedere Rd over E-3 canal (934205 & 934206) | 420,421 | 4,779,584 | 5,200,005 | 2,160 | 422,581 | 251,269 | 4,526,155 |
| 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 | 93,931 | 4,306,071 | 4,400,002 | 1,878 | 95,808 | 2,547,215 | 1,756,978 |
| 1818 Belvedere Rd. from Australian Ave. to U.S. 1 | 80,655 | 819,345 | 900,000 | 0 | 80,655 | 800,000 | 19,345 |
| 1661 Belvedere Road canal piping and sidewalk addition | 105,726 | 3,494,277 | 3,600,003 | 101,141 | 206,867 | 82,975 | 3,310,160 |
| 1463 Benoist Farm Rd., SR 80 to Belvedere Rd. | 7,706,968 | 523,040 | 8,230,008 | 109,532 | 7,816,500 | 265,099 | 148,409 |
| 1384 Blue Heron & Congress Intersection Imp. | 425,917 | 750,091 | 1,176,008 | 605,833 | 1,031,750 | 64,448 | 79,811 |
| 1386 Blue Heron And Australian Intersection Imp. | 294,579 | 408,413 | 702,992 | 1,407 | 295,986 | 50,948 | 356,057 |
| 1853 Blue Heron Blvd. (Military Tr. To Broadway) | 0 | 400,000 | 400,000 | 873 | 873 | 0 | 399,127 |
| 1825 Boat Ramp Rd. from C.R. 880 to East 1 Mile | 825 | 199,176 | 200,001 | 0 | 825 | 0 | 199,176 |
| 1960 Boca Rio Rd., Palmetto Park Rd. to Glades Rd. | 561,436 | 1,648,567 | 2,210,003 | 1,107 | 562,543 | 215,775 | 1,431,685 |
| 1883 Boynton Beach Blvd and Acme Dairy Rd Intersecti | 713,774 | 1,131 | 714,905 | 1,130 | 714,904 | 0 | 1 |
| 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 |
| 2003 Bridge CCTV Camera/ DVR detection system | 1,374,063 | 625,939 | 2,000,002 | 29,724 | 1,403,787 | 124 | 596,091 |
| 1540 Brown's Farms Road Resurfacing | 2,028,970 | 271,036 | 2,300,006 | 546 | 2,029,516 | 0 | 270,490 |
| 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 |
| 1843 C.R. 827 from C.R. 827A to North 1 Mile | 0 | 250,000 | 250,000 | 546 | 546 | 0 | 249,454 |
| 1842 C.R. 827 from U.S. 27 to E. 2 Miles | 0 | 350,000 | 350,000 | 764 | 764 | 0 | 349,236 |
| 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 | 306,542 | 1,666,945 | 0 | 1,360,403 | 0 | 306,542 |
| 1844 Cannon Way, Loop Rd. @ Haverhill Rd. | 0 | 300,000 | 300,000 | 655 | 655 | 0 | 299,345 |
| 1758 Cascades Isle Blvd. & Jog Road | 97,136 | 352,865 | 450,001 | 10,908 | 108,044 | 52,782 | 289,175 |
| 2047 CCNA Certifications Evaluation | 0 | 110,000 | 110,000 | 0 | 0 | 94,902 | 15,098 |
| 1992 Center Street from Loxahatchee River to Alternate | 401,243 | 1,198,759 | 1,600,002 | 85,817 | 487,060 | 720,595 | 392,347 |
| 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. | 71,161 | 628,839 | 700,000 | 45,786 | 116,948 | 165,194 | 417,859 |
| 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 | 1,089,718 | 984,504 | 2,074,222 | 671,602 | 1,761,319 | 115,913 | 196,990 |
| 1443 Church St. Limestone Creek Rd to W. of Central B | 770,373 | 1,316,633 | 2,087,006 | 69,773 | 840,146 | 390,732 | 856,128 |
| 1975 Clint Moore Rd. & SR 7 Intersection Improvement | 136,967 | 243,037 | 380,004 | 2,742 | 139,709 | 100,162 | 140,133 |
| 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. | 672,460 | 1,432,545 | 2,105,005 | 51,517 | 723,977 | 116,569 | 1,264,459 |
| 1881 Coconut Blvd., Temple Blvd. to S. of Northlake Bl | 432,130 | 3,977,873 | 4,410,003 | 34,160 | 466,290 | 703,711 | 3,240,002 |
| 0703 Computer Equipment Rd Pgm | 6,493,025 | 783,404 | 7,276,429 | 58,202 | 6,551,227 | 67,268 | 657,934 |
| 1415 Congress Ave & Palm Beach Lakes Blvd. Intersecti | 901,216 | 648,793 | 1,550,009 | 3,023 | 904,239 | 90,642 | 555,128 |
| 1779 Congress Ave. from Clint Moore Rd. to Lake Ida R | 11,200 | 3,288,800 | 3,300,000 | 293,748 | 304,949 | 2,850,450 | 144,602 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance | |
|-------------|---|----------------|-------------------|-----------------------|---------------------|-------------------|----------------|-----------|
| 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 | 1,463,850 | 44,966 | 1,508,816 | 58 | 1,463,908 | 3,326 | 41,582 |
| 1614 | Congress Ave. over PBC Lat. 2 Canal (934251) | 191,077 | 1,088,930 | 1,280,007 | 1,401 | 192,478 | 56,037 | 1,031,492 |
| 1369 | Congress Ave/Northlake to Alt. A1A | 5,650,109 | 9,559,900 | 15,210,009 | 3,754,182 | 9,404,291 | 1,184,067 | 4,621,651 |
| 1925 | Congress Avenue Bridge over LWDD L-32 Canal | 54,529 | 20,473 | 75,002 | 0 | 54,529 | 7,278 | 13,195 |
| 1815 | Corkscrew Blvd. from County Line to U.S. 27 | 5,773 | 1,394,227 | 1,400,000 | 1,309,790 | 1,315,563 | 0 | 84,437 |
| 1656 | Corkscrew Blvd. over SFWMD Miami Canal (9345 | 164,365 | 5,210,637 | 5,375,002 | 62,410 | 226,775 | 207,197 | 4,941,030 |
| 2042 | County Line Road (Resurfacing) | 0 | 60,000 | 60,000 | 21,162 | 21,162 | 0 | 38,838 |
| 1645 | Countywide Street Lighting FY20 | 494 | 11,507 | 12,001 | 0 | 494 | 0 | 11,507 |
| 1680 | Countywide Street Lighting FY21 | 256,278 | 1,923,725 | 2,180,003 | 40,060 | 296,338 | 291,057 | 1,592,608 |
| 1718 | Countywide Street Lighting FY22 | 83,337 | 756,665 | 840,002 | 27,545 | 110,882 | 1,700 | 727,420 |
| 1760 | Countywide Street Lighting FY 23 (frmly Lyons Rd | 219,989 | 1,610,012 | 1,830,001 | 15,279 | 235,268 | 2,745 | 1,591,988 |
| 1804 | Countywide Street Lighting FY24 | 22,102 | 792,898 | 815,000 | 0 | 22,102 | 0 | 792,898 |
| 1828 | Countywide Street Lighting FY25 | 32,883 | 883,118 | 916,001 | 2,531 | 35,414 | 47,628 | 832,959 |
| 1854 | Countywide Street Lighint FY26 frmly Isolated loc | 0 | 951,000 | 951,000 | 2,077 | 2,077 | 0 | 948,923 |
| 2033 | CR 827A SR 80 S Main St.-INTERSECTION STU | 0 | 70,000 | 70,000 | 14,925 | 14,925 | 27,718 | 27,358 |
| 1480 | CR 880 Bridge over C-51 Canal | 643,358 | 7,366,647 | 8,010,005 | 71,140 | 714,498 | 307,999 | 6,987,508 |
| 2030 | CR 880 Martin Luther King to SR 80 | 7,424 | 4,992,576 | 5,000,000 | 10,388 | 17,812 | 4,455,670 | 526,518 |
| 1539 | CR 880 Resurfacing | 2,333,376 | 966,629 | 3,300,005 | 920,165 | 3,253,540 | 0 | 46,464 |
| 1776 | CR-700 over SFWMD L-13 Canal (930085) | 35,942 | 114,058 | 150,000 | 271 | 36,213 | 19,839 | 93,947 |
| 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 | 20,913 | 479,088 | 500,001 | 0 | 20,913 | 9,815 | 469,273 |
| 1995 | Cresthaven Blvd from Jog Rd to Military Trail | 1,589,925 | 5,028,258 | 6,618,183 | 40,876 | 1,630,801 | 621,117 | 4,366,265 |
| 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 | 401,575 | 8,426 | 410,001 | 538 | 402,114 | 0 | 7,888 |
| 1930 | Del Prado Circle North at Palmetto Circle North, S | 160,057 | 39,946 | 200,003 | 6,429 | 166,487 | 442 | 33,075 |
| 1931 | Del Prado Circle South at Palmetto Circle North, E | 351,883 | 203,120 | 555,003 | 1,564 | 353,447 | 1,157 | 200,399 |
| 1445 | Dillman Rd., School to Jog Rd Pathway | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 |
| 1984 | Donald Ross Rd and Military Intersection Improve | 165,903 | 189,098 | 355,001 | 7,262 | 173,166 | 108,971 | 72,865 |
| 2020 | Donald Ross Rd US 1 Intersection Improvement | 206,931 | 873,070 | 1,080,001 | 154,678 | 361,609 | 97,656 | 620,736 |
| 1909 | Donald Ross Rd. Bascule Bridge Equipment | 6,589,659 | 1,910,343 | 8,500,002 | (119,170) | 6,470,489 | 418,255 | 1,611,258 |
| 1945 | Donald Ross Rd., Prosperity Farms Rd. to E. of Ell | 51,310 | 548,692 | 600,002 | 1,522 | 52,832 | 413,542 | 133,628 |
| 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 | 74,123 | 675,879 | 750,002 | 1,243 | 75,366 | 332,572 | 342,063 |
| 1558 | Drainage - Countywide | 4,319,088 | 380,916 | 4,700,004 | 168,125 | 4,487,213 | 175,644 | 37,147 |
| 1559 | Drainage - Randolph Siding Road | 221,698 | 137,643 | 359,341 | 137,641 | 359,339 | 0 | 2 |
| 1880 | Drainage Improvement Countywide | 3,110,018 | 6,633,989 | 9,744,007 | 162,813 | 3,272,831 | 1,121,147 | 5,350,028 |
| 1729 | Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro C | 131,303 | 668,698 | 800,001 | 6,040 | 137,343 | 361,293 | 301,365 |
| 2000 | Earle Lock Bar Operators, Guides and Receivers | 116,959 | 188,041 | 305,000 | 0 | 116,959 | 0 | 188,041 |
| 1728 | East Ocean Ave. (C-812) over Hypoluxo Island Lag | 231,699 | 5,150,303 | 5,382,002 | 45,825 | 277,524 | 398,875 | 4,705,603 |
| 1999 | East Palmetto Park Rd & Spanish Trail Improveme | 90,531 | 9,469 | 100,000 | 0 | 90,531 | 0 | 9,469 |
| 1991 | El Clair Ranch Rd. & Pipers Glen Blvd Intersection | 131,345 | 2,110,656 | 2,242,001 | 4,007 | 135,352 | 770,662 | 1,335,988 |
| 1816 | El Clair Ranch Rd. from Atlantic Ave. to Boynton B | 90,765 | 1,269,236 | 1,360,001 | 0 | 90,765 | 1,200,000 | 69,236 |
| 1938 | Ellison Wilson Rd. and Universe Blvd. Intersection | 310,063 | 179,940 | 490,003 | 0 | 310,063 | 76,731 | 103,209 |
| 1475 | FL Mango over LWDD L-8 Canal to Edgewater Dr | 3,896,076 | 241,094 | 4,137,170 | 0 | 3,896,076 | 25,468 | 215,626 |
| 1990 | Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd | 903,677 | 3,886,324 | 4,790,001 | 475,924 | 1,379,601 | 624,791 | 2,785,609 |
| 1387 | Flavor Pict Rd/SR 7 to Lyons Rd | 6,093,333 | 1,313,673 | 7,407,006 | 4,929 | 6,098,262 | 222,438 | 1,086,306 |
| 1491 | Florida Mango Rd over LWDD L-9 & L-10 Canals | 1,153,599 | 1,286,407 | 2,440,006 | 3,759 | 1,157,358 | 139,759 | 1,142,890 |
| 1519 | Florida Mango Rd over PBC L-2 Canal Bridge Rep | 1,115,965 | 204,983 | 1,320,948 | 16,274 | 1,132,239 | 6,823 | 181,886 |
| 1864 | Florida Mango Rd. over LWDD L-5 Canal, Bridge | 163,245 | 136,759 | 300,004 | 36,031 | 199,277 | 62,997 | 37,730 |
| 1440 | Florida Mango Rd. over LWDD L-6 Canal | 482,795 | 252,211 | 735,006 | 2,416 | 485,211 | 39,500 | 210,295 |
| 1527 | Froida Mango Rd, Barbados Rd to N. of Myrica R | 804,632 | 295,372 | 1,100,004 | 2,258 | 806,890 | 0 | 293,114 |
| 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 | 1,526 | 368,475 | 370,001 | 0 | 1,526 | 0 | 368,475 |
| 1627 | FY 2019 Street Lighting LED Replacement County | 331,673 | 788,330 | 1,120,003 | 937 | 332,610 | 714,522 | 72,871 |
| 1672 | Garden Rd. from Bee Line Hwy. to Investment Ln. | 710,088 | 289,914 | 1,000,002 | 0 | 710,088 | 257,000 | 32,914 |
| 1943 | Gateway Blvd. & Lawrence Rd. Intersection Impro | 504,385 | 282,618 | 787,003 | 129,129 | 633,515 | 153,326 | 162 |
| 1461 | Gateway Blvd. and High Ridge Rd. Intersection | 1,925,565 | 32 | 1,925,597 | 32 | 1,925,596 | 0 | 0 |
| 1435 | Gateway Blvd. and Military Trail Intersection | 1,791,180 | 1,220,326 | 3,011,506 | 1,113,254 | 2,904,435 | 102,337 | 4,735 |
| 1989 | George Bush Boulevard Bridge over ICWW | 781,020 | 6,618,981 | 7,400,001 | 466,905 | 1,247,925 | 6,088,727 | 63,349 |
| 0704 | Glades Area R&R | 14,003,833 | 4,139,292 | 18,143,125 | 40,311 | 14,044,144 | 4,187 | 4,094,793 |
| 2045 | Glades Rd and 95th St Intersection Improvements | 0 | 100,000 | 100,000 | 0 | 0 | 69,557 | 30,443 |
| 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 | 215,000 | 215,000 | 0 | 0 | 189,711 | 25,289 |
| 1876 | Gun Club Road, Forest Estates Dr to LWDD E 3 C | 458,848 | 101,155 | 560,003 | 26,134 | 484,981 | 70,394 | 4,627 |
| 1949 | Hagen Ranch Rd., Smith Farm Blvd. to S. of Lanta | 215,462 | 3,084,541 | 3,300,003 | 614,793 | 830,255 | 526,584 | 1,943,164 |
| 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 | 3,213,357 | 1,693,406 | 4,906,763 | 140,569 | 3,353,926 | 542,233 | 1,010,604 |
| 1827 | Harris Rd. from Hooker Hwy. to Teddar Rd. | 825 | 199,176 | 200,001 | 0 | 825 | 0 | 199,176 |
| 2024 | Hatton Highway 2.5 M North of SR 80-2 M South | 137,251 | 3,437,750 | 3,575,001 | 3,097,773 | 3,235,023 | 314,433 | 25,545 |
| 1926 | Havehill Rd., S. of Ceceile Ave. to N. of Century B | 349,476 | 1,355,526 | 1,705,002 | 1,249,369 | 1,598,845 | 16,011 | 90,145 |
| 1660 | Haverhill Rd from Lake Worth Road to 10th Ave | 115,481 | 384,521 | 500,002 | 1,379 | 116,861 | 4,708 | 378,433 |
| 1962 | Haverhill Rd., Hypoluxo Rd. to Lantana Rd. | 387,518 | 477,485 | 865,003 | 2,568 | 390,086 | 256,851 | 218,066 |
| 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 | 8,958,221 | 1,863,812 | 10,822,033 | 875 | 8,959,096 | 1,480,146 | 382,790 |
| 2017 | Haverhill Road Extension | 541,042 | 48,959 | 590,001 | 18,837 | 559,879 | 8,767 | 21,354 |
| 1997 | High Ridge Rd & Hypoluxo Rd Intersection Impro | 83,616 | 61,385 | 145,001 | 28,024 | 111,641 | 22,503 | 10,858 |
| 1819 | Hooker Hwy. from Harris Rd. to S.R. 715 | 619 | 149,382 | 150,001 | 0 | 619 | 0 | 149,382 |
| 1953 | Hypoluxo Rd. & Town Commons Dr. Intersection I | 26,511 | 181,711 | 208,222 | 181 | 26,692 | 119,192 | 62,338 |
| 1870 | Hypoluxo Rd/Jog Rd Intersection Imp. | 2,114,263 | 1,335,742 | 3,450,005 | 1,293,772 | 3,408,035 | 13,977 | 27,993 |
| 1678 | Hypoluxo Road & Military Trail | 275,365 | 1,524,636 | 1,800,001 | 17,087 | 292,453 | 54,515 | 1,453,034 |
| 2027 | Hypoluxo Road and Military Trail | 2,332 | 97,669 | 100,001 | 392 | 2,724 | 58,654 | 38,623 |
| 1749 | Indian / Scott / Spafford from Okeechobee Blvd. to | 545 | 239,456 | 240,001 | 0 | 545 | 0 | 239,456 |
| 1840 | Indiantown Rd. from Loxahatchee River Bridge to | 0 | 200,000 | 200,000 | 437 | 437 | 0 | 199,563 |
| 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 | 57,507,972 | 10,289,300 | 67,797,272 | 258,653 | 57,766,625 | 3,573,442 | 6,457,206 |
| 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 | 63,758 | 966,242 | 1,030,000 | 0 | 63,758 | 960,000 | 6,242 |
| 1657 | Jupiter Beach Rd. over Branch of ICWW (934125) | 206,320 | 2,822,682 | 3,029,002 | 2,080 | 208,400 | 121,422 | 2,699,181 |
| 1879 | Kirk Rd, LWDD L-7 to Summit Blvd | 389,789 | 2,040,214 | 2,430,003 | 3,324 | 393,113 | 261,813 | 1,775,077 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance | |
|-------------|--|----------------|-------------------|-----------------------|---------------------|-------------------|----------------|------------|
| 1878 | Kirk Rd, Summit Blvd to Gun Club Rd. | 550,303 | 279,702 | 830,005 | 41,980 | 592,282 | 72,904 | 164,819 |
| 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 | 1,293,192 | 255,810 | 1,549,002 | 88,338 | 1,381,530 | 67,245 | 100,227 |
| 1813 | Lake Ida Rd. from Hagen Ranch Rd. to Congress A | 248,057 | 1,601,944 | 1,850,001 | 1,404,736 | 1,652,793 | 184,000 | 13,208 |
| 1542 | Lake Osborne Dr. over Lake Bass Canal (PB93435 | 316,582 | 1,203,000 | 1,519,582 | 4,909 | 321,491 | 121,550 | 1,076,541 |
| 1824 | Lakeside Green/Willow Pond Rd. (residential roads | 10,835 | 709,165 | 720,000 | 0 | 10,835 | 0 | 709,165 |
| 1915 | Lantana Rd at Congress Ave Intersection Improvem | 643,715 | 106,289 | 750,004 | 0 | 643,715 | 8,185 | 98,104 |
| 1620 | Lantana Rd from I-95 to US-1 | 2,920 | 597,081 | 600,001 | 123,064 | 125,985 | 450,000 | 24,017 |
| 2028 | Lantana Rd. & Jog Rd. Intersection Improvements | 657 | 594,344 | 595,001 | 82,276 | 82,933 | 342,945 | 169,123 |
| 1437 | Lantana Rd. and Lawrence Rd. Intersection | 8,918,584 | 1,870,748 | 10,789,332 | 613,061 | 9,531,645 | 616,185 | 641,503 |
| 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 | 134,837 | 915,165 | 1,050,002 | 20,413 | 155,250 | 35,060 | 859,692 |
| 2007 | Le Chalet Blvd & Military Trail Intersection Impro | 1,443 | 68,557 | 70,000 | 1,726 | 3,169 | 0 | 66,831 |
| 1675 | Le Chalet Blvd. & Military Trail | 91,859 | 458,144 | 550,003 | 0 | 91,859 | 19,914 | 438,230 |
| 1717 | Limestone Creek Street Lighting | 333 | 179,667 | 180,000 | 0 | 333 | 0 | 179,667 |
| 1383 | Linton Blvd & Military Trail Intersection | 1,184,416 | 2,445,592 | 3,630,008 | 729 | 1,185,145 | 1,167,925 | 1,276,938 |
| 1957 | Linton Blvd and Old Dixie Hwy Intersection Impro | 136,041 | 43,963 | 180,004 | 474 | 136,514 | 30,577 | 12,912 |
| 1921 | Linton Blvd. and Jog Rd. Intersection Improvemen | 62,243 | 37,758 | 100,001 | 0 | 62,243 | 2,527 | 35,231 |
| 1910 | Linton Blvd. Bascule Bridge Replace and Upgrade | 563,827 | 886,177 | 1,450,004 | 620,221 | 1,184,048 | 191,718 | 74,238 |
| 1522 | Loxahatchee River Rd over SFWMD C-18 Canal | 1,198,163 | 600,841 | 1,799,004 | 0 | 1,198,163 | 0 | 600,841 |
| 1877 | Lyons Rd. N of LWDD L-30 Canal to Boynton Beac | 1,413,997 | 496,007 | 1,910,004 | 166,993 | 1,580,990 | 234,136 | 94,878 |
| 1972 | Lyons Rd. & Boynton Beach Blvd. Intersection Imp | 231,165 | 223,837 | 455,002 | 87,445 | 318,611 | 81,345 | 55,047 |
| 1959 | Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd. | 1,185,779 | 8,407,547 | 9,593,326 | 34,358 | 1,220,137 | 455,541 | 7,917,648 |
| 1388 | Lyons Rd/Clint Moore Rd to Atlantic Ave | 16,815,327 | 1,884,682 | 18,700,009 | 192,250 | 17,007,576 | 113,816 | 1,578,617 |
| 1178 | Lyons Rd/Lake Worth Rd to N of LWDD L-10 Can | 2,744,325 | 465,689 | 3,210,014 | 0 | 2,744,325 | 244,585 | 221,104 |
| 1908 | Lyons Rd/Sansbury's Way-Forest Hill Blvd to okee | 7,621,516 | 857,471 | 8,478,987 | 408,276 | 8,029,791 | 70,565 | 378,630 |
| 1896 | Lyons Rd/Sonoma Lakes Blvd, Median Modificatio | 88,325 | 61,677 | 150,002 | 0 | 88,325 | 0 | 61,677 |
| 2044 | Lyons Road Sidewalk Feasibility Study | 0 | 60,000 | 60,000 | 0 | 0 | 39,901 | 20,099 |
| 1336 | Lyons Road/Lantana Road to Lake Worth Road | 12,833,859 | 1,056,155 | 13,890,014 | 131 | 12,833,989 | 403,533 | 652,492 |
| 1918 | Melaleuca Lane and Jog Road Intersection Improve | 417,746 | 332,257 | 750,003 | 34,067 | 451,813 | 78,376 | 219,814 |
| 1821 | Meleleuca Ln. from Military Trail to Davis Rd. | 2,309 | 557,691 | 560,000 | 0 | 2,309 | 0 | 557,691 |
| 1362 | Military Trail & Forest Hill Blvd. Intersection | 9,994,460 | 41,546 | 10,036,006 | 2,629 | 9,997,089 | 8,582 | 30,335 |
| 1980 | Military Trail and Golf Road Intersection Improvem | 171,192 | 553,809 | 725,001 | 3,762 | 174,955 | 27,122 | 522,925 |
| 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 | 266,485 | 403,519 | 670,004 | 148,806 | 415,291 | 20,841 | 233,872 |
| 1954 | Miner Road from Military Trail to Lawrence Road | 414,903 | 395,100 | 810,003 | 2,087 | 416,990 | 339,541 | 53,472 |
| 1750 | Minor Intersections - FY2017 | 57,159 | 192,842 | 250,001 | 39,097 | 96,256 | 89,343 | 64,401 |
| 1797 | Mostly along US-1/Dixie Highway | 1,697 | 498,303 | 500,000 | 0 | 1,697 | 0 | 498,303 |
| 1848 | Network Routers | 0 | 500,000 | 500,000 | 1,092 | 1,092 | 0 | 498,908 |
| 2022 | New Project for Seminole Pratt Whitney & SR 80 I | 162,446 | 237,554 | 400,000 | 51,183 | 213,629 | 42,015 | 144,355 |
| 0966 | Northlake Bl/Sem Pratt-Coconut | 9,677,285 | 16,935,424 | 26,612,709 | 2,996,232 | 12,673,517 | 8,514,434 | 5,424,759 |
| 1935 | Northlake Blvd & Military Trail Intersection Impr. | 219,627 | 255,376 | 475,003 | 0 | 219,627 | 1,330 | 254,046 |
| 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 | 26,086 | 3,914 | 30,000 | 0 | 26,086 | 0 | 3,914 |
| 0431 | Northlake Blvd Agreement | 1,955,779 | 536,911 | 2,492,690 | 0 | 1,955,779 | 0 | 536,911 |
| 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 | 267,548 | 1,882,462 | 2,150,010 | 915 | 268,463 | 1,550,636 | 330,912 |
| 1494 | Okeechobee Blvd and Jog Road Intersection | 927,735 | 322,271 | 1,250,006 | 154,714 | 1,082,449 | 55,230 | 112,326 |
| 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 |
| 1847 | Okeechobee Blvd. & Quadrille Blvd. | 0 | 500,000 | 500,000 | 1,092 | 1,092 | 0 | 498,908 |
| 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. | 305,624 | 1,124,379 | 1,430,003 | 22,489 | 328,114 | 123,227 | 978,663 |
| 1942 | Old Boynton Rd. & Lawrence Rd. Intersection Imp | 474,317 | 398,686 | 873,003 | 137,648 | 611,965 | 114,828 | 146,209 |
| 1428 | Old Dixie Hwy from Yamato Rd to Linton Blvd | 14,215,553 | 1,371,704 | 15,587,257 | 346,821 | 14,562,374 | 499,863 | 525,021 |
| 1742 | Old Dixie Hwy. from Alt A-1-A to County Line Rd | 1,136 | 498,866 | 500,002 | 29,499 | 30,634 | 460,000 | 9,368 |
| 1814 | Old Dixie Hwy. from South County Line to Spanish | 53,762 | 2,116,239 | 2,170,001 | 0 | 53,762 | 0 | 2,116,239 |
| 1064 | Old Dixie Hwy/Park Ave-Northlake | 6,788,666 | 1,275,941 | 8,064,607 | 0 | 6,788,666 | 0 | 1,275,941 |
| 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 | 19,920 | 2,980,082 | 3,000,002 | 127,134 | 147,054 | 14,072 | 2,838,876 |
| 2023 | Orange Grove & Persimmon Blvd. Right Turn Lan | 131,564 | 168,436 | 300,000 | 71,968 | 203,532 | 26,954 | 69,514 |
| 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) | 1,158,458 | 13,141,545 | 14,300,003 | 36,077 | 1,194,534 | 537,900 | 12,567,568 |
| 1897 | Palmetto Par Rd and Lyons Rd Intersection Improv | 84,043 | 715,960 | 800,003 | 232,914 | 316,956 | 343,691 | 139,356 |
| 1983 | Palmetto Park Rd Bascule Bridge over ICWW | 343,258 | 256,744 | 600,002 | 501 | 343,760 | 187,725 | 68,518 |
| 2006 | Palmetto Park Rd. & Powerline Rd. Intersection Im | 89,411 | 260,590 | 350,001 | 47,499 | 136,910 | 119,343 | 93,748 |
| 1970 | Palmetto Park Rd. & SR 7 Intersection Improve | 323,155 | 81,846 | 405,001 | 8,468 | 331,623 | 6,075 | 67,304 |
| 1913 | Palmetto Park Rd. Bridge Upgrade Operation Cont | 66,586 | 113,415 | 180,001 | 7,952 | 74,539 | 634 | 104,828 |
| 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 | 5,978,165 | 720,938 | 6,699,103 | 1,596 | 5,979,760 | 45,590 | 673,752 |
| 1503 | Palmetto Park Road/E of Military to I-95 | 569,802 | 130,204 | 700,006 | 0 | 569,802 | 75,861 | 54,343 |
| 1451 | Pathway Program-FY2011 | 1,416,732 | 83,278 | 1,500,010 | 0 | 1,416,732 | 0 | 83,278 |
| 1551 | Pathway Program-FY2013 | 1,278,316 | 221,692 | 1,500,008 | 58 | 1,278,374 | 0 | 221,634 |
| 1701 | Pathway Program-FY2016 | 775,067 | 724,939 | 1,500,006 | 158 | 775,225 | 198,300 | 526,481 |
| 1751 | Pathway Program - FY2017 | 1,357,777 | 142,227 | 1,500,004 | 2,041 | 1,359,818 | 43,863 | 96,323 |
| 1801 | Pathway Program - FY2018 | 947,566 | 652,438 | 1,600,004 | 187,218 | 1,134,785 | 223,798 | 241,422 |
| 1851 | Pathway Program - FY2019 | 1,004,058 | 495,946 | 1,500,004 | 17,925 | 1,021,983 | 99,365 | 378,657 |
| 1901 | Pathway Program - FY2020 | 1,389,764 | 110,239 | 1,500,003 | 10,117 | 1,399,881 | 60,783 | 39,339 |
| 1366 | PGA Blvd. & Military Trail Intersection | 3,694,825 | 127 | 3,694,952 | 127 | 3,694,952 | 0 | 0 |
| 1434 | PGA Blvd. and Central Blvd. Intersection | 331,606 | 109,401 | 441,007 | 483 | 332,088 | 83,732 | 25,186 |
| 1805 | Pleasant Rd. from 45th Place South to Lake Wort | 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 | 49,882 | 440,119 | 490,001 | 0 | 49,882 | 0 | 440,119 |
| 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 | 563,150 | 11,556,858 | 12,120,008 | 49,510 | 612,660 | 8,927,721 | 2,579,627 |
| 1964 | Prosperity Farms Rd., Northlake Blvd. to Donald R | 15,435 | 7,345,734 | 7,361,169 | 1,003,276 | 1,018,711 | 832,110 | 5,510,348 |
| 2270 | Railroad Crossing Maintenance | 3,073,724 | 1,926,280 | 5,000,004 | 316,611 | 3,390,335 | 1,222,943 | 386,726 |
| 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 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance |
|-------------|---|---------------------|----------------|-------------------|-----------------------|---------------------|-------------------|----------------|
| 0924 | Recording Fees | 210,471 | 248,175 | 458,646 | 0 | 210,471 | 0 | 248,175 |
| 1492 | Right of Way Parcel Maintenance | 117,945 | 20,057 | 138,002 | 0 | 117,945 | 0 | 20,057 |
| 1841 | Roan Ln. from Kenas St. to Roan Court | 0 | 200,000 | 200,000 | 437 | 437 | 0 | 199,563 |
| 1903 | ROW Legal Services (Ecoplex vs Palm Beach Cou | 3,333 | 6,667 | 10,000 | 0 | 3,333 | 0 | 6,667 |
| 1427 | Royal Palm Beach Blvd. from M-Canal to S. of Ora | 4,191,787 | 6,408,219 | 10,600,006 | 652,152 | 4,843,939 | 217,263 | 5,538,805 |
| 1882 | Royal Palm Beach Blvd. N of Persimmon to N of M | 965,395 | 1,044,608 | 2,010,003 | 63,849 | 1,029,245 | 191,372 | 789,387 |
| 1955 | Royal Palm Beach Blvd/Orange Blvd/Coconut Blv | 728,165 | 2,356,838 | 3,085,003 | 327,360 | 1,055,525 | 615,889 | 1,413,589 |
| 1782 | S.W. 18th St. from Boca Rio Rd. to Military Trail | 55,527 | 1,244,474 | 1,300,001 | 0 | 55,527 | 103,000 | 1,141,474 |
| 1875 | S.W. 18th St/Boca Rio Rd. Intersection Imp. | 3,200,006 | 999,998 | 4,200,004 | 722,449 | 3,922,456 | 51,666 | 225,883 |
| 1615 | Sam Senter Rd. over Ocean Canal (SFWMD Lat. 1 | 827,216 | 922,789 | 1,750,005 | 2,985 | 830,201 | 202,535 | 717,269 |
| 1644 | San Castle Street Lighting | 291 | 179,709 | 180,000 | 0 | 291 | 0 | 179,709 |
| 1537 | Section of Jog Road Striping | 494,448 | 605,555 | 1,100,003 | 24,402 | 518,850 | 15,145 | 566,008 |
| 1547 | Sections of Clint Moore Road Striping | 47,104 | 152,898 | 200,002 | 218 | 47,322 | 0 | 152,680 |
| 1543 | Sections of Congress Avenue Striping | 242,334 | 557,669 | 800,003 | 75,904 | 318,239 | 0 | 481,765 |
| 1649 | Sections of Donald Ross Road - Striping | 49,346 | 150,656 | 200,002 | 55 | 49,401 | 0 | 150,601 |
| 1544 | Sections of gateway Blvd. Striping | 77,327 | 122,675 | 200,002 | 0 | 77,327 | 0 | 122,675 |
| 1548 | Sections of Hagen Ranch Road Striping | 59,090 | 215,912 | 275,002 | 0 | 59,090 | 0 | 215,912 |
| 1647 | Sections of Lake Ida Road - Striping | 173 | 174,828 | 175,001 | 164 | 337 | 0 | 174,664 |
| 1648 | Sections of Lawrence Road - Striping | 10,849 | 189,153 | 200,002 | 0 | 10,849 | 0 | 189,153 |
| 1726 | Sections of Linton Blvd. Striping | 123,765 | 51,237 | 175,002 | 109 | 123,874 | 0 | 51,128 |
| 1541 | Sections of Military Trail Striping | 495,211 | 404,793 | 900,004 | 144,424 | 639,635 | 0 | 260,369 |
| 1546 | Sections of Old Dixie Highway Striping | 28,739 | 346,264 | 375,003 | 273 | 29,012 | 0 | 345,991 |
| 1545 | Sections of Seacrest Blvd Striping | 31,990 | 168,012 | 200,002 | 0 | 31,990 | 0 | 168,012 |
| 1727 | Sections of Woolbright Road Striping | 5,912 | 194,089 | 200,001 | 328 | 6,240 | 0 | 193,761 |
| 1979 | Seminole Blvd., Oswego Ave. to Okeechobee Blvd | 2,255,394 | 393,212 | 2,648,606 | 1,979 | 2,257,373 | 65,326 | 325,907 |
| 0923 | Seminole Colony Drnge E-Dis 2 | 947,913 | 170,777 | 1,118,690 | 0 | 947,913 | 0 | 170,777 |
| 1694 | Seminole Colony East (Okeechobee/Military) | 256,831 | 1,243,172 | 1,500,003 | 2,112 | 258,943 | 56,530 | 1,184,530 |
| 1695 | Seminole Colony West (Okeechobee/Military) | 143,653 | 1,156,350 | 1,300,003 | 11,082 | 154,735 | 902,684 | 242,583 |
| 1783 | Seminole Manor (Residential Roads) | 2,376 | 697,625 | 700,001 | 0 | 2,376 | 0 | 697,625 |
| 0620 | Seminole Pratt-Nrthlake/Beelin | 14,877,316 | 3,955,479 | 18,832,795 | 2,366,923 | 17,244,239 | 1,343,209 | 245,347 |
| 0728 | Seminole Pw-Orange/Northlake | 12,717,616 | 4,911,048 | 17,628,664 | 2,701,614 | 15,419,230 | 2,150,762 | 58,671 |
| 0727 | Seminole Pw-Sycamore/Orange | 10,033,589 | 357,581 | 10,391,170 | 1,412 | 10,035,001 | 0 | 356,169 |
| 2012 | Shell - Rock Road Improvements | 0 | 12,920,000 | 12,920,000 | 389,931 | 389,931 | 1,452,043 | 11,078,026 |
| 1963 | Sherwood Forest Blvd., Lake Worth Rd. to N. of 10 | 147,620 | 262,382 | 410,002 | 13,628 | 161,247 | 130,454 | 118,300 |
| 1951 | Sidewalk Program - FY2021 | 1,351,692 | 148,311 | 1,500,003 | 20,458 | 1,372,150 | 124,214 | 3,638 |
| 2001 | Sidewalk Program - FY2022 | 745,478 | 754,523 | 1,500,001 | 22,450 | 767,929 | 188,750 | 543,323 |
| 2051 | Sidewalk Program - FY2023 | 1,046,399 | 453,603 | 1,500,002 | 152,236 | 1,198,634 | 107,741 | 193,626 |
| 2101 | Sidewalk Program -FY2024 | 634,324 | 865,677 | 1,500,001 | 58,235 | 692,559 | 173,438 | 634,004 |
| 2151 | Sidewalk Program -FY2025 | 705,245 | 794,755 | 1,500,000 | 166,217 | 871,462 | 8,456 | 620,082 |
| 2201 | Sidewalk Program - FY2026 | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 57,598 | 2,942,402 |
| 0994 | Silver Bch Rd/E Of Con-Old Dix | 13,138,831 | 2,062,715 | 15,201,546 | 53 | 13,138,883 | 911,653 | 1,151,009 |
| 1961 | Sims Rd., Lake of Delray Blvd. to Atlantic Ave. | 282,960 | 2,527,043 | 2,810,003 | 2,461 | 285,420 | 222,175 | 2,302,408 |
| 1521 | Smith Sundy Rd. over LWDD Lat. 33 Canal (PB93 | 447,103 | 1,462,903 | 1,910,006 | 2,327 | 449,430 | 113,549 | 1,347,026 |
| 1686 | Southern Blvd. Pines/Wallis Rd. west | 301 | 179,699 | 180,000 | 0 | 301 | 0 | 179,699 |
| 1849 | Southern Blvd/SR 80 (Big Blue Tr to Royal Palm B | 0 | 400,000 | 400,000 | 873 | 873 | 0 | 399,127 |
| 1203 | Special Traffic Signal Projects | 86,692 | 363,308 | 450,000 | 0 | 86,692 | 0 | 363,308 |
| 2040 | SPW Rd Ext Northlake Blvd to Beeline Hwy (Phas | 0 | 1,209,000 | 1,209,000 | 0 | 0 | 368,743 | 840,257 |
| 1716 | SR 7 (Glades to SW 18th Avenue) | 555 | 299,445 | 300,000 | 0 | 555 | 0 | 299,445 |
| 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 | 1,945,188 | 349,481 | 2,294,669 | 428 | 1,945,616 | 238,994 | 110,059 |
| 1511 | SR7 Extension , 60th Street to Northlake Blvd. | 506,452 | 53,555 | 560,007 | 48 | 506,500 | 0 | 53,507 |
| 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 | 894,187 | 3,105,815 | 4,000,002 | 91,783 | 985,970 | 803,501 | 2,210,531 |
| 2019 | Stormwater Maintenance | 373,596 | 10,626,405 | 11,000,001 | 39,657 | 413,253 | 990,447 | 9,596,301 |
| 2014 | Stormwater Maintenance Projects CCRT and Non C | 375,330 | 9,722,671 | 10,098,001 | 0 | 375,330 | 0 | 9,722,671 |
| 1581 | Street Lighting LED Replacements Countywide FY | 1,752,046 | 197,958 | 1,950,004 | 0 | 1,752,046 | 69,138 | 128,820 |
| 1610 | Striping Sections of 10th Avenue North | 22,553 | 177,449 | 200,002 | 218 | 22,771 | 0 | 177,231 |
| 1611 | Striping Sections of 45th Street | 96,688 | 78,314 | 175,002 | 164 | 96,852 | 0 | 78,150 |
| 1607 | Striping Sections of Australian Avenue | 82,031 | 242,970 | 325,001 | 273 | 82,304 | 0 | 242,697 |
| 1599 | Striping Sections of Belvedere Road | 111,163 | 213,838 | 325,001 | 0 | 111,163 | 0 | 213,838 |
| 1598 | Striping Sections of Haverhill Road | 121,646 | 278,358 | 400,004 | 218 | 121,865 | 26,017 | 252,123 |
| 1606 | Striping Sections of Hypoluxo Road | 102,518 | 172,485 | 275,003 | 69,142 | 171,660 | 0 | 103,343 |
| 1604 | Striping Sections of Indiantown Road | 206,137 | 168,866 | 375,003 | 0 | 206,137 | 0 | 168,866 |
| 1608 | Striping Sections of Lantana Road | 137,140 | 237,862 | 375,002 | 218 | 137,358 | 0 | 237,644 |
| 1597 | Striping Sections of Lyons Road | 244,183 | 355,820 | 600,003 | 0 | 244,183 | 84,837 | 270,983 |
| 1609 | Striping Sections of Okeechobee Blvd | 44,835 | 155,166 | 200,001 | 218 | 45,053 | 0 | 154,948 |
| 1653 | Striping Sections of Summit Boulevard | 33,460 | 166,543 | 200,003 | 0 | 33,460 | 0 | 166,543 |
| 1603 | Striping Sections of Yamato Road | 120,570 | 54,434 | 175,004 | 0 | 120,570 | 0 | 54,434 |
| 1713 | Summit Blvd. & Haverhill Road | 70,932 | 629,070 | 700,002 | 535,951 | 606,884 | 29,277 | 63,841 |
| 1693 | Summit Blvd. over C-51 Canal (934201) | 729,865 | 2,270,138 | 3,000,003 | 21,385 | 751,250 | 122,765 | 2,125,988 |
| 2043 | Sunup Trail Maintenance Map | 0 | 20,000 | 20,000 | 8,591 | 8,591 | 0 | 11,409 |
| 1969 | SW 18th St. & SR 7 Intersection Improvements | 429,431 | 106,573 | 536,004 | 2,078 | 431,509 | 4,541 | 99,954 |
| 1839 | SW 18th St. from Via De Sonrisa Del Sur to Milita | 0 | 700,000 | 700,000 | 1,528 | 1,528 | 0 | 698,472 |
| 2026 | SW 18th Street Powerline Rd Intersection Imp. | 1,533 | 618,468 | 620,001 | 79,523 | 81,056 | 289,938 | 249,007 |
| 1863 | SW 1st street from US 27 to SW 7th Avenue | 40,383 | 94,617 | 135,000 | 0 | 40,383 | 3,001 | 91,617 |
| 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 | 187,470 | 312,533 | 500,003 | 9,313 | 196,784 | 33,685 | 269,535 |
| 0603 | Traffic Calming/Speed Humps | 881,984 | 161,962 | 1,043,946 | 24,211 | 906,194 | 55,521 | 82,230 |
| 2004 | Traffic Signals - Countywide | 4,352,621 | 13,378,933 | 17,731,554 | 638,613 | 4,991,233 | 618,432 | 12,121,889 |
| 1000 | Unincorporated Area O.T.I.S | 2,652,966 | 2,759,095 | 5,412,061 | 0 | 2,652,966 | 23,791 | 2,735,304 |
| 1845 | Various Other TSMO Locations | 0 | 1,000,000 | 1,000,000 | 2,184 | 2,184 | 0 | 997,816 |
| 1580 | Video Detection | 205,637 | 1,994,366 | 2,200,003 | 1,965 | 207,602 | 0 | 1,992,401 |
| 1421 | W. Atlantic Ave. & Fla. Turnpike Intersection | 3,007,826 | 520,251 | 3,528,077 | 0 | 3,007,826 | 0 | 520,251 |
| 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 | 175,782 | 199,221 | 375,003 | 662 | 176,444 | 504 | 198,055 |
| 1459 | West Camino Real at the CSXT Railroad-Crossing | 357,118 | 142,883 | 500,001 | 0 | 357,118 | 76,031 | 66,852 |
| 1950 | Westgate Avenue from Wabasso Drive to Congress | 7,910,597 | 3,202,210 | 11,112,807 | 178,412 | 8,089,009 | 199,320 | 2,824,479 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance |
|--|---------------------|--------------------|--------------------|-----------------------|---------------------|-------------------|--------------------|
| 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. | 1,278,899 | 1,121,106 | 2,400,005 | 91,333 | 1,370,231 | 27,710 | 1,002,064 |
| 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 | 642,260 | 5,587,745 | 6,230,005 | 249 | 642,508 | 505,502 | 5,081,994 |
| Total Engineering and Public Works - Rd Pgm Capital | 469,022,366 | 456,060,928 | 925,083,294 | 42,350,981 | 511,373,347 | 93,878,427 | 319,831,520 |

363 Engineering and Public Works - Rd & Bridge Capital Maint.

| | | | | | | | |
|---|-------------------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|
| R002 Pavement Mgmt/Roadway Striping | 31,082,014 | 16,021,006 | 47,103,020 | 48,982 | 31,130,996 | 181,446 | 15,790,578 |
| R119 Pavement Mgmt/Roadway Striping FY2019 | 5,991,403 | 8,601 | 6,000,004 | 0 | 5,991,403 | 8,600 | 1 |
| R121 Pavement Mgmt/Roadway Striping FY2021 | 4,968,941 | 31,062 | 5,000,003 | 2,334 | 4,971,275 | 8,800 | 19,928 |
| R122 Pavement Mgmt/Roadway Striping FY2022 | 6,052,193 | 347,808 | 6,400,001 | 149,651 | 6,201,844 | 116,804 | 81,353 |
| R123 Pavement Mgmt/Roadway Striping FY2023 | 4,732,897 | 1,267,104 | 6,000,001 | 680 | 4,733,577 | 681,800 | 584,624 |
| R124 Pavement Mgmt/Roadway Striping FY2024 | 2,265,203 | 5,734,798 | 8,000,001 | 450,551 | 2,715,754 | 2,769,580 | 2,514,667 |
| R125 Pavement Mgmt/Roadway Striping FY2025 | 275,365 | 7,724,635 | 8,000,000 | 2,362,175 | 2,637,541 | 2,986,838 | 2,375,622 |
| R126 Pavement Mgmt/Roadway Striping FY2026 | 0 | 6,000,000 | 6,000,000 | 0 | 0 | 318,646 | 5,681,355 |
| Total EPW - Rd & Bridge Capital Maint. | 55,368,015 | 37,135,014 | 92,503,029 | 3,014,374 | 58,382,389 | 7,072,513 | 27,048,127 |

365 Engineering and Public Works - Street Imp Capital Projects

| | | | | | | | |
|---|------------------|----------------|------------------|---------------|------------------|----------|----------------|
| S170 Hypoluxo Vill. Annual Spray Tr | 51,924 | 22 | 51,946 | 0 | 51,924 | 0 | 22 |
| S211 Sandalfoot Cove Canal Spray Treatment Maint. | 7,248 | 675 | 7,923 | 105 | 7,353 | 0 | 570 |
| S210 Bishoff Road, dead end to Jog Road Drainage | 313,679 | 17,824 | 331,503 | 0 | 313,679 | 0 | 17,824 |
| S185 60th Street N/200th Trail N to E of M Canal | 204,793 | 140,382 | 345,175 | 0 | 204,793 | 0 | 140,382 |
| S045 Mstu District F | 3,040,331 | 206,415 | 3,246,746 | 58,416 | 3,098,747 | 0 | 147,999 |
| Total EPW - Street Imp Capital Projects | 3,617,975 | 365,318 | 3,983,293 | 58,522 | 3,676,496 | 0 | 306,796 |

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 |
| X198 Country Club Acres SH Cleveland Rd. | 0 | 6,600 | 6,600 | 0 | 0 | 4,950 | 1,650 |
| X192 Country Club Acres Speed Hump Prj-Jackson Rd | 0 | 6,600 | 6,600 | 5,459 | 5,459 | 450 | 691 |
| 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 |
| X194 Haverhill West CCRT | 0 | 33,000 | 33,000 | 25,760 | 25,760 | 3,500 | 3,740 |
| X191 Homes at Lawrence Speed Hump Project | 28,865 | 4,135 | 33,000 | 0 | 28,865 | 0 | 4,135 |
| X195 Lawn Lake Mango Shores CCRT | 0 | 39,600 | 39,600 | 37,390 | 37,390 | 0 | 2,210 |
| X197 Melaleuca Ave. Pine Air West | 0 | 26,400 | 26,400 | 22,006 | 22,006 | 4,000 | 394 |
| X196 Palmarita Oak CCRT | 0 | 13,200 | 13,200 | 10,734 | 10,734 | 900 | 1,566 |
| X169 Penny Lane Paving and Drainage Improvements | 483,342 | 32,500 | 515,842 | 0 | 483,342 | 0 | 32,500 |
| X193 San Castle Speed Hump Prj-Old Spanish Trail | 0 | 6,600 | 6,600 | 6,000 | 6,000 | 600 | 0 |
| 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 | 3,556,371 | 717,744 | 4,274,115 | 107,350 | 3,663,721 | 14,400 | 595,994 |

368 District Improvement Projects

| | | | | | | | |
|---|---------------|--------------|---------------|--------------|---------------|--------------|----------|
| I263 Silver Beach Rd Street Lighting-Dist 7 | 53,118 | 4,886 | 58,004 | 3,541 | 56,660 | 1,340 | 4 |
| Total District Improvement Projects | 53,118 | 4,886 | 58,004 | 3,541 | 56,660 | 1,340 | 4 |

381 Environmental Resources Management - Capital

| | | | | | | | |
|---|--------------------|-------------------|--------------------|------------------|--------------------|------------------|-------------------|
| E300 Acreage Pines Boardwalk and Overlook FY23 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 |
| M051 Central Boca Shore Protection | 3,199,384 | 1,845,627 | 5,045,011 | 558 | 3,199,942 | 2,334 | 1,842,735 |
| M040 Coral Cove Dune Restoration 97 | 7,622,935 | 1,872,404 | 9,495,339 | 58,955 | 7,681,891 | 53,662 | 1,759,786 |
| M041 Delray Beach Shore Protect 99 | 22,259,952 | 4,300,394 | 26,560,346 | 26,370 | 22,286,323 | 5,169 | 4,268,855 |
| M033 Emergency Beach Responses | 7,373,623 | 11,798,321 | 19,171,944 | 0 | 7,373,623 | 0 | 11,798,321 |
| E119 Environmental Restoration FY21 | 249,969 | 31 | 250,000 | 0 | 249,969 | 0 | 31 |
| E120 Environmental Restoration FY22 | 89,906 | 160,097 | 250,003 | 91,979 | 181,885 | 68,115 | 3 |
| E121 Environmental Restoration FY23 | 235,550 | 14,450 | 250,000 | 0 | 235,550 | 13,700 | 750 |
| E122 Environmental Restoration FY24 | 41,125 | 208,875 | 250,000 | 115,306 | 156,431 | 6,700 | 86,869 |
| E123 Environmental Restoration 2025 | 30,000 | 220,000 | 250,000 | 0 | 30,000 | 0 | 220,000 |
| E124 Environmental Restoration FY26 | 0 | 250,000 | 250,000 | 183,328 | 183,328 | 10,922 | 55,750 |
| E304 Frenchman's Forest Natural Area Rec and Support | 0 | 350,000 | 350,000 | 0 | 0 | 0 | 350,000 |
| E468 Habitat Restoration of Loxahatchee Slough | 0 | 300,000 | 300,000 | 193,981 | 193,981 | 0 | 106,019 |
| E246 Lake Park Scrub Trails & Support Facilities | 0 | 350,000 | 350,000 | 0 | 0 | 0 | 350,000 |
| E302 Limestone Creek Natural Area Trails & Facilities F | 990 | 949,010 | 950,000 | 762,778 | 763,768 | 87,216 | 99,016 |
| E469 Loxahatchee Slough Habitat Restoration Phase II | 0 | 180,000 | 180,000 | 95,185 | 95,185 | 72,815 | 12,000 |
| M028 NCCSPP - Juno Beach | 31,893,797 | 12,049,488 | 43,943,285 | 38,946 | 31,932,744 | 1,473,138 | 10,537,404 |
| M045 NCCSPP - Jupiter/Carlin | 22,020,811 | 16,053,219 | 38,074,030 | 335,062 | 22,355,872 | 1,374,681 | 14,343,477 |
| M053 NCCSPP - South Jupiter | 2,349,244 | 2,292,171 | 4,641,415 | 4,661 | 2,353,905 | 954,247 | 1,333,263 |
| M039 North Boca Shore Protection | 2,208,402 | 731,064 | 2,939,466 | 638 | 2,209,041 | 2,668 | 727,758 |
| M015 Ocean Ridge Shore Protection | 11,306,980 | 10,776,815 | 22,083,795 | 172,797 | 11,479,776 | 138,491 | 10,465,527 |
| M034 Pb Midtown Shore Protection | 289,735 | 636,920 | 926,655 | 6,534 | 296,269 | 21,008 | 609,378 |
| 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 Restrtrion | 680,904 | 379,735 | 1,060,639 | 341,002 | 1,021,906 | 0 | 38,733 |
| M044 S Palm Beach Dune Restoration | 2,960,198 | 1,239,876 | 4,200,074 | 13,411 | 2,973,609 | 9,212 | 1,217,253 |
| M016 S.Boca Raton Shore Protection | 2,897,653 | 1,397,394 | 4,295,047 | 880 | 2,898,533 | 2,001 | 1,394,513 |
| M100 Shoreline Protection Pgm Activ | 3,539,895 | 1,762,910 | 5,302,805 | 117,130 | 3,657,024 | 35,172 | 1,610,608 |
| M037 Singer Island Sp/Dune Rstrtrion | 22,274,232 | 5,438,200 | 27,712,432 | 238,124 | 22,512,356 | 527,812 | 4,672,265 |
| M703 Slwid Sand Trans Plant Recons | 5,871,660 | 332,000 | 6,203,660 | 0 | 5,871,660 | 0 | 332,000 |
| E459 Snook Island Mangrove Mitigation | 6,174,825 | 64,674 | 6,239,499 | 4,566 | 6,179,391 | 0 | 60,108 |
| M046 South Lake Worth Inlet Mgmt | 7,764,734 | 10,852,746 | 18,617,480 | 313,622 | 8,078,355 | 253,130 | 10,285,995 |
| E466 The Reef Institute | 720,430 | 29,085 | 749,515 | 0 | 720,430 | 416 | 28,669 |
| M209 Unit 11 Eminent Domain Acquis. | 10,285,576 | 60,804 | 10,346,380 | 0 | 10,285,576 | 0 | 60,804 |
| M210 Unit 11 Enhancement | 2,006,370 | 943,000 | 2,949,370 | 0 | 2,006,370 | 0 | 943,000 |
| Total Environmental Resources Management - Capital | 178,819,245 | 89,563,310 | 268,382,555 | 3,115,813 | 181,935,059 | 5,112,607 | 81,334,889 |

411 Facilities Development & Operations - Capital

| | | | | | | | |
|--|------------|------------|------------|-----------|------------|------------|------------|
| B753 240 S. Military Trail Hardening Project | 24,457 | 12,475,543 | 12,500,000 | 4,544 | 29,001 | 1,037,735 | 11,433,264 |
| Q018 810 Datura Building Replacement | 2,632,474 | 47,203,128 | 49,835,602 | 3,824,051 | 6,456,526 | 11,167,759 | 32,211,318 |
| B789 Airport Center Building 3 | 688,406 | 5,376,595 | 6,065,001 | 389,248 | 1,077,653 | 4,683,122 | 304,226 |
| B558 Airport Center Renovation | 14,482,679 | 1,198,326 | 15,681,005 | 0 | 14,482,679 | 0 | 1,198,326 |
| Q008 Animal Care & Control - Belvedere Expansion | 2,730,379 | 70,269,623 | 73,000,002 | 1,464,974 | 4,195,353 | 4,408,215 | 64,396,434 |
| B719 Animal Care & Control W County Pahokee Interim | 135,135 | 3,864,866 | 4,000,001 | 4,800 | 139,935 | 54,341 | 3,805,725 |
| B772 Animal Care and Control Expansion Parcels | 4,191,762 | 8,339 | 4,200,101 | 0 | 4,191,762 | 0 | 8,339 |
| B626 Ballpark of the Palm Beaches Repair & Renovatio | 0 | 4,723,133 | 4,723,133 | 0 | 0 | 0 | 4,723,133 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance | |
|-------------|--|----------------|-------------------|-----------------------|---------------------|-------------------|----------------|------------|
| B732 | Belle Glade Intake & Assessment Center Improvem | 648,820 | 197,181 | 846,001 | 170,551 | 819,372 | 3,004 | 23,626 |
| B790 | Belle Glade Intake and Assessment Center, Ph2 | 9,023 | 897,862 | 906,885 | 58,440 | 67,463 | 1,410 | 838,012 |
| B776 | CDC Breathalyzer Testing & Traffic Division Uplif | 13,507 | 3,486,494 | 3,500,001 | 0 | 13,507 | 0 | 3,486,494 |
| Q009 | Central County Housing Resource Center | 14,333,918 | 2,034,626 | 16,368,544 | 152 | 14,334,070 | 740,676 | 1,293,798 |
| B630 | Clerk Foreclosure Area Modifications | 25,707 | 12,294 | 38,001 | 2,165 | 27,872 | 0 | 10,129 |
| B696 | Clerk Main Courthouse Jury Assembly Room Seat | 159,354 | 105,647 | 265,001 | 0 | 159,354 | 0 | 105,647 |
| B697 | Clerk Recording Department 4.25 Security Partitio | 95,501 | 501 | 96,002 | 500 | 96,001 | 0 | 1 |
| B720 | Clerk Smart Evidence Storage Lockers | 0 | 28,000 | 28,000 | 0 | 0 | 0 | 28,000 |
| B632 | Constitutional Facility Improvements FY18 | 540,233 | 459,770 | 1,000,003 | 0 | 540,233 | 89,047 | 370,723 |
| B690 | Constitutional Facility Improvements FY20 | 986,837 | 13,165 | 1,000,002 | 0 | 986,837 | 0 | 13,165 |
| B698 | Constitutional Facility Improvements FY21 | 670,183 | 329,818 | 1,000,001 | 0 | 670,183 | 0 | 329,818 |
| B721 | Contitutional Facility Improvements FY22 | 994,630 | 5,371 | 1,000,001 | 0 | 994,630 | 0 | 5,371 |
| B737 | Constitutional Facility Improvements FY23 | 825,891 | 174,111 | 1,000,002 | 0 | 825,891 | 5,631 | 168,480 |
| B754 | Constitutional Facility Improvements FY24 | 760,156 | 239,845 | 1,000,001 | 25,362 | 785,518 | 21,283 | 193,199 |
| B788 | Constitutional Facility Improvements FY25 | 743,258 | 256,743 | 1,000,001 | 171,526 | 914,783 | 72,581 | 12,637 |
| B803 | Constitutional Facility Improvements FY 2026 | 0 | 1,000,000 | 1,000,000 | 563,313 | 563,313 | 156,851 | 279,836 |
| B572 | Convention Center Parking Garage | 53,478,278 | 1,258,345 | 54,736,623 | 15,032 | 53,493,310 | 4,796 | 1,238,517 |
| B646 | Convention Center R/R - Old PGB | 10,475 | 10,014,724 | 10,025,199 | 0 | 10,475 | 633,282 | 9,381,442 |
| B647 | Convention Center R/R 18-20 | 6,314,677 | 58,326 | 6,373,003 | 0 | 6,314,677 | 52,651 | 5,675 |
| B371 | Convention Center Renewal & Replacement | 4,535,985 | 1,894,322 | 6,430,307 | 58,371 | 4,594,355 | 55,968 | 1,779,983 |
| B723 | Convention Center Renewal & Replacement FY22 | 1,600,963 | 11,894,039 | 13,495,002 | 362,020 | 1,962,983 | 1,745,605 | 9,786,414 |
| B557 | County Home Demolition | 560,713 | 20,974 | 581,687 | 0 | 560,713 | 0 | 20,974 |
| Q002 | Countywide ADA Renovations | 1,039,108 | 1,809,655 | 2,848,763 | 103,304 | 1,142,412 | 38,962 | 1,667,389 |
| B774 | Countywide Building Renewal & Replace | 3,021,691 | 89,435,278 | 92,456,969 | 4,993,550 | 8,015,240 | 22,962,931 | 61,478,798 |
| Q014 | Countywide Building Renewal & Replacement | 758,805 | 17,442,688 | 18,201,493 | 11,667 | 770,472 | 0 | 17,431,021 |
| B740 | Countywide Elevator Door Lock Monitoring | 878,650 | 371,351 | 1,250,001 | 14,340 | 892,990 | 0 | 357,011 |
| B773 | Countywide Fleet Facility Renewal & Repl. | 0 | 2,510,000 | 2,510,000 | 244,903 | 244,903 | 262,239 | 2,002,858 |
| B705 | Countywide Generators/Hardening at Critical Facil | 1,607,577 | 10,043,426 | 11,651,003 | 2,438,041 | 4,045,617 | 4,091,354 | 3,514,031 |
| B777 | Countywide Parks Fac Renewal & Replace | 337,988 | 9,523,916 | 9,861,904 | 62,423 | 400,411 | 719,749 | 8,741,744 |
| B779 | Countywide Various Facility Improvements FY25 | 138,041 | 833,705 | 971,746 | 165,121 | 303,161 | 535,472 | 133,112 |
| B804 | Courthouse 2nd Floor Breakroom | 0 | 125,000 | 125,000 | 0 | 0 | 0 | 125,000 |
| B592 | Courthouse 8th Floor Build-Out | 5,775,493 | 66,861,456 | 72,636,949 | 1,003,617 | 6,779,111 | 803,276 | 65,054,562 |
| B798 | Courthouse Clerk County Civil Glass Partition | 0 | 175,000 | 175,000 | 0 | 0 | 0 | 175,000 |
| Q004 | Courthouse Electronic System R&R/Command Ce | 12,974,627 | 4 | 12,974,631 | 0 | 12,974,627 | 0 | 4 |
| B727 | Courthouse Furniture Replacement FY22 | 180,899 | 19,102 | 200,001 | 10,897 | 191,797 | 0 | 8,205 |
| B751 | Courthouse Furniture Replacement FY23 | 131,657 | 68,343 | 200,000 | 53,194 | 184,851 | 1,929 | 13,221 |
| B761 | Courthouse Furniture Replacement FY24 | 0 | 200,000 | 200,000 | 1,592 | 1,592 | 0 | 198,408 |
| B781 | Courthouse Furniture Replacement FY25 | 600 | 399,400 | 400,000 | 0 | 600 | 0 | 399,400 |
| B728 | Courthouse Judicial Conference Room Audio/Visu | 540 | 89,461 | 90,001 | 7,291 | 7,831 | 0 | 82,170 |
| B565 | Courthouse Jury Room Acoustics | 71,656 | 28,346 | 100,002 | 0 | 71,656 | 3,665 | 24,681 |
| B681 | Courthouse Mail Room | 246,846 | 53,157 | 300,003 | 0 | 246,846 | 53,156 | 1 |
| B566 | Courthouse Mailroom | 90,150 | 209,852 | 300,002 | 65,719 | 155,869 | 144,131 | 2 |
| B797 | Criminal Justice Complex Infirmary Plumb. Mod | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 500,000 |
| B799 | Criminal Justice Complex Interior Renovations | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 750,000 |
| Q020 | Detention Facilities R/R and Improvements | 0 | 7,976,241 | 7,976,241 | 17,417 | 17,417 | 0 | 7,958,824 |
| B708 | Electronic Vehicle (EV) Charging Stations Infrastr | 567,789 | 427,213 | 995,002 | 31,024 | 598,814 | 212,938 | 183,251 |
| B735 | Emergency Operations Center (EOC) Lobby Impro | 17,689 | 782,312 | 800,001 | 1,911 | 19,600 | 11,706 | 768,695 |
| B796 | Emergency Operations Center Expansion Study | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 200,000 |
| B795 | Emergency Operations Center Remedial Power | 0 | 1,300,000 | 1,300,000 | 0 | 0 | 0 | 1,300,000 |
| B658 | EOC Hardened Walkway/Meeting Room | 28,903 | 21,099 | 50,002 | 0 | 28,903 | 0 | 21,099 |
| B801 | Four Points Interior Renovations | 0 | 600,000 | 600,000 | 2,141 | 2,141 | 0 | 597,859 |
| B659 | GAL Interior Improvements | 29,259 | 14,742 | 44,001 | 14,242 | 43,501 | 500 | 0 |
| Q011 | Government Center Renewal/Replacement | 835,478 | 90,905,324 | 91,740,802 | 2,023,692 | 2,859,170 | 4,135,232 | 84,746,400 |
| 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 | 746,631 | 3,376 | 750,007 | 0 | 746,631 | 3,375 | 1 |
| B684 | Governmental Center ISS Renovation | 210,013 | 1,837,988 | 2,048,001 | 0 | 210,013 | 55,487 | 1,782,501 |
| B802 | Graphic Facility Expansion | 0 | 450,000 | 450,000 | 4,913 | 4,913 | 0 | 445,087 |
| B764 | Graphics Facility HVAC System Upgrade | 290,000 | 210,000 | 500,000 | 210,000 | 500,000 | 0 | 0 |
| B709 | Guardian ad Litem Space Accomodations | 175,535 | 209,465 | 385,000 | 27,273 | 202,808 | 0 | 182,192 |
| 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 | 6,503,145 | 18,996,859 | 25,500,004 | 329,941 | 6,833,085 | 2,450,722 | 16,216,197 |
| B787 | Human Resources Department Renovation | 8,848 | 656,153 | 665,001 | 0 | 8,848 | 0 | 656,153 |
| 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 | 447,317 | 70,254 | 517,571 | 0 | 447,317 | 0 | 70,254 |
| B791 | Lake Worth West Community Center | 0 | 563,483 | 563,483 | 16,857 | 16,857 | 240,934 | 305,692 |
| B607 | Lake Woth West Substation FY19 | 1,587,336 | 125,861 | 1,713,197 | 0 | 1,587,336 | 0 | 125,861 |
| B782 | Land Due Diligence | 98,102 | 834,831 | 932,933 | 77,019 | 175,121 | 222,252 | 535,560 |
| B736 | Medical Examiner Office Expansion | 1,000,606 | 14,299,396 | 15,300,002 | 518,011 | 1,518,617 | 1,905,605 | 11,875,780 |
| B651 | Mosquito Control Redevelopment | 14,811,275 | 5,418,730 | 20,230,005 | 4,504,625 | 19,315,900 | 665,831 | 248,274 |
| 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 | 41,430 | 6,838,571 | 6,880,001 | 55,743 | 97,173 | 1,014,336 | 5,768,491 |
| B568 | North County Courthouse Crtroom #2/HR#2711 B | 231,364 | 28,636 | 260,000 | 28,635 | 260,000 | 0 | 1 |
| 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 | 36,215,826 | 36,906,877 | 73,122,703 | 6,900,857 | 43,116,683 | 28,840,782 | 1,165,238 |
| B665 | PBSO District 1 Substation and Marine Unit | 21,618,283 | 4,192,591 | 25,810,874 | 645,960 | 22,264,243 | 2,332,892 | 1,213,738 |
| B393 | PBSO District 6 @ W. Delray | 3,168,786 | 126,765 | 3,295,551 | 0 | 3,168,786 | 126,765 | 0 |
| B451 | PBSO Evidence Bldg | 32,157,440 | 3,744,886 | 35,902,326 | 478,127 | 32,635,567 | 196,633 | 3,070,125 |
| B794 | PBSO Facilities Security Enhancements | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 500,000 |
| B767 | PBSO Fleet Operations Improvements | 0 | 60,000 | 60,000 | 3,011 | 3,011 | 0 | 56,989 |
| B771 | PBSO Headquarters Data Center Building | 1,247,245 | 3,460,957 | 4,708,202 | 1,962,186 | 3,209,430 | 1,136,585 | 362,186 |
| B545 | PBSO Headquarters Modifications | 59,664,463 | 50,791 | 59,715,254 | 0 | 59,664,463 | 49,333 | 1,458 |
| 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 | 36,196 | 513,804 | 550,000 | 0 | 36,196 | 40,709 | 473,095 |
| B749 | PBSO HQ Secure Parking Improvements | 725,806 | 124,196 | 850,002 | 86,453 | 812,259 | 0 | 37,743 |
| B766 | PBSO Main Courthouse Loading Dock Changes | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 300,000 |
| B594 | PBSO MDC Elect System R & R | 10,238,256 | 2,018,351 | 12,256,607 | 0 | 10,238,256 | 0 | 2,018,351 |
| B616 | PBSO MDC Sec Camera | 156,261 | 49,740 | 206,001 | 29,660 | 185,921 | 0 | 20,080 |
| B793 | PBSO MDC South Tower Electronic Surv. Imp. | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 500,000 |
| B768 | Property Appraiser South County Service Center R | 32,157 | 202,844 | 235,001 | 6,007 | 38,163 | 196,837 | 0 |
| B688 | Public Defender Main Building Interior Signage R | 49,320 | 5,681 | 55,001 | 0 | 49,320 | 5,286 | 395 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance | |
|-------------|--|--------------------|--------------------|-----------------------|---------------------|--------------------|--------------------|--------------------|
| B703 | Public Defender Main Building Lobby Improve | 22,394 | 17,608 | 40,002 | 0 | 22,394 | 3,142 | 14,466 |
| B792 | Public Defender Main Building Space Conversion | 0 | 225,000 | 225,000 | 0 | 0 | 0 | 225,000 |
| B734 | RDCS Renovations Project | 52,855,464 | 73,144,539 | 126,000,003 | 58,592,318 | 111,447,783 | 4,595,429 | 9,956,792 |
| B648 | Roger Dean Stadium R/R | 4,512,150 | 961,128 | 5,473,278 | 0 | 4,512,150 | 64,925 | 896,203 |
| B530 | Roger Dean Stadium Repair & Renovations | 12,410,719 | 399,717 | 12,810,436 | 0 | 12,410,719 | 0 | 399,717 |
| Q010 | South County Administration Complex Redevelop | 1,377,906 | 23,109,297 | 24,487,203 | 886,952 | 2,264,858 | 3,322,789 | 18,899,555 |
| 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 |
| B805 | State Attorney Main Bldg 1st Fl Shell Build-out | 0 | 350,000 | 350,000 | 1,540 | 1,540 | 92,620 | 255,840 |
| B769 | State Attorney Main Building 1st Floor Glazing Re | 0 | 650,000 | 650,000 | 0 | 0 | 0 | 650,000 |
| B730 | State Attorney Main Building 3rd Floor Shell Build | 30,675 | 79,325 | 110,000 | 2,679 | 33,355 | 76,646 | 0 |
| B569 | State Attorney Main Shell Space 2700 | 78,330 | 1,673 | 80,003 | 0 | 78,330 | 1,673 | 0 |
| B652 | Supervisor of Elections Production Facility | 68,214,226 | 298,315 | 68,512,541 | 298,303 | 68,512,528 | 0 | 12 |
| B584 | W County Adm Building Mods | 144,066 | 155,935 | 300,001 | 18,038 | 162,104 | 53,075 | 84,822 |
| B704 | West County Administration Building Modification | 229,750 | 4,520,253 | 4,750,003 | 48,444 | 278,194 | 89,989 | 4,381,820 |
| B610 | Youth Services 4 Pts Renovation | 1,506,699 | 7,312 | 1,514,011 | 0 | 1,506,699 | 0 | 7,312 |
| | Total Facilities Development & Operations - Capital | 646,473,993 | 701,272,892 | 1,347,746,885 | 94,114,688 | 740,588,681 | 106,970,906 | 500,187,298 |

441 Fire Rescue - Capital

| | | | | | | | | |
|------|---|-------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| F130 | Agricultural Reserve Central | 17,296,225 | 4,156,777 | 21,453,002 | 614,159 | 17,910,385 | 494,232 | 3,048,385 |
| F109 | Agriculture Reserve South | 1,104,414 | 11,745,586 | 12,850,000 | 14,290 | 1,118,704 | 3,569 | 11,727,727 |
| F183 | Communication Center Renovations | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 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 | 47,429 | 952,571 | 1,000,000 | 172,834 | 220,264 | 127,472 | 652,265 |
| F175 | Fire Rescue Headquarters Floor Painting | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| F174 | Fire Rescue Headquarters Floor Replacement | 501,854 | 98,148 | 600,002 | 0 | 501,854 | 0 | 98,148 |
| 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 |
| F117 | Fire Station 15 Ceiling and Lighting Replacement | 76,924 | 173,077 | 250,001 | 0 | 76,924 | 3,348 | 169,729 |
| F123 | Fire Station 17 Replacement | 499,874 | 128 | 500,002 | 0 | 499,874 | 97 | 31 |
| 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 |
| 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 |
| F138 | Fire Station 33 Interior Renovations and New Roof | 211,250 | 18,235,752 | 18,447,002 | 106,711 | 317,961 | 729,205 | 17,399,836 |
| 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 | 128,766 | 871,235 | 1,000,001 | 55,185 | 183,951 | 0 | 816,050 |
| F115 | Fire Station 35 Interior Renovations | 210,404 | 289,596 | 500,000 | 0 | 210,404 | 0 | 289,596 |
| F107 | Fire Station 40 | 7,243,360 | 786,645 | 8,030,005 | 52,289 | 7,295,649 | 179,717 | 554,639 |
| F140 | Fire Station 41 Bay Floor Resurfacing | 40,890 | 109,110 | 150,000 | 0 | 40,890 | 0 | 109,110 |
| 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 | 988,687 | 711,316 | 1,700,003 | 0 | 988,687 | 6,940 | 704,376 |
| F145 | Fire Station 52 Replacement | 0 | 15,000,000 | 15,000,000 | 0 | 0 | 650 | 14,999,350 |
| F142 | Fire Station 55 Generator Replacement | 8,888 | 216,113 | 225,001 | 7,275 | 16,163 | 99,722 | 109,116 |
| F146 | Fire Station 57 Weight Room Renovations | 21,979 | 228,021 | 250,000 | 0 | 21,979 | 1,240 | 226,781 |
| F162 | Fire Station 73 Interior Renovations | 0 | 180,000 | 180,000 | 0 | 0 | 0 | 180,000 |
| F157 | Fire Station Arden | 0 | 16,000,000 | 16,000,000 | 64,649 | 64,649 | 126,342 | 15,809,010 |
| F132 | Fire Station Bay Door Replacements | 2,101,294 | 1,948,707 | 4,050,001 | 142,940 | 2,244,234 | 0 | 1,805,767 |
| 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 | 1,050,000 | 1,050,000 | 0 | 0 | 0 | 1,050,000 |
| F149 | Fire Station Hardening | 805,537 | 4,794,465 | 5,600,002 | 557,020 | 1,362,557 | 733,832 | 3,503,613 |
| F166 | Fire Station Kitchen Renovations | 0 | 945,000 | 945,000 | 0 | 0 | 104,412 | 840,588 |
| F179 | Fire Station New TBD | 47,250 | 10,952,751 | 11,000,001 | 193,533 | 240,783 | 74,362 | 10,684,856 |
| F154 | Fire Station Number 17 Modular Replacement | 1,251,681 | 324,821 | 1,576,502 | 19,217 | 1,270,898 | 77,229 | 228,376 |
| F177 | Fire Station Painting | 0 | 980,000 | 980,000 | 0 | 0 | 0 | 980,000 |
| F167 | Fire Station Parking Lots Resurfaced | 244,500 | 755,500 | 1,000,000 | 91,287 | 335,787 | 94,646 | 569,567 |
| F173 | Fire Station Renovations | 383,943 | 32,616,058 | 33,000,001 | 164,023 | 547,966 | 296,245 | 32,155,790 |
| F150 | Fire Station Restroom Renovations | 145,306 | 1,854,694 | 2,000,000 | 17,807 | 163,113 | 632,299 | 1,204,588 |
| F151 | Fire Station Roofing Systems | 619,429 | 3,430,572 | 4,050,001 | 0 | 619,429 | 126,910 | 3,303,662 |
| F158 | Fire Stations Emergency Traffic Signals | 56 | 1,049,944 | 1,050,000 | 27,231 | 27,287 | 0 | 1,022,713 |
| F159 | Fire Stations Traffic Preemption | 1,482,188 | 3,717,812 | 5,200,000 | 1,334,442 | 2,816,630 | 191,809 | 2,191,562 |
| F156 | Fire Stsion Replacement (TBD) | 1,116,054 | 16,983,947 | 18,100,001 | 853,687 | 1,969,740 | 1,903,509 | 14,226,752 |
| 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 | 1,560,972 | 352,164 | 1,913,136 | 89,796 | 1,650,768 | 262,270 | 98 |
| 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 Electrical Upgrades | 434,191 | 447,626 | 881,817 | 0 | 434,191 | 0 | 447,626 |
| F160 | Headquarters Training Rubble Pile | 0 | 1,385,000 | 1,385,000 | 29,237 | 29,237 | 0 | 1,355,763 |
| F128 | Lake Worth West Station | 8,867,675 | 14,232,327 | 23,100,002 | 6,904,482 | 15,772,158 | 3,222,511 | 4,105,334 |
| 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 |
| F184 | Sheds for Fire Station Bunker Gear | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 100,000 |
| F129 | South District Maintenance Shop | 0 | 4,300,000 | 4,300,000 | 0 | 0 | 0 | 4,300,000 |
| F085 | Station 24 Replacement | 1,260,848 | 17,689,156 | 18,950,004 | 1,222,790 | 2,483,638 | 15,831,029 | 635,336 |
| F094 | Station 37 Improvements | 533,970 | 466,030 | 1,000,000 | 0 | 533,970 | 0 | 466,030 |
| F170 | Support Services Vehicle Covered Structure | 1,152,189 | 347,813 | 1,500,002 | 59,858 | 1,212,046 | 0 | 287,955 |
| 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 |
| F186 | Water Rescue R&R | 0 | 127,200 | 127,200 | 0 | 0 | 0 | 127,200 |
| F178 | Western Shelter Base of Operations for USAR | 411,325 | 8,675 | 420,000 | 0 | 411,325 | 0 | 8,675 |
| | Total Fire Rescue - Capital | 55,329,481 | 220,295,156 | 275,624,637 | 12,794,742 | 68,124,223 | 25,323,846 | 182,176,568 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance |
|--|---------------------|-------------------|-------------------|-----------------------|---------------------|-------------------|-------------------|
| 491 Office of Technology and Innovation - Capital | | | | | | | |
| I472 Artificial Intelligence (FY26) | 0 | 1,150,000 | 1,150,000 | 541,927 | 541,927 | 508,230 | 99,843 |
| I341 Belle Glade Fiber | 1,356,883 | 1,843,120 | 3,200,003 | 248,661 | 1,605,543 | 0 | 1,594,459 |
| I412 Cellular Reinforcement (FY21) | 478,100 | 21,902 | 500,002 | 10,721 | 488,821 | 11,181 | 0 |
| I440 CGI Upgrades | 1,217,827 | 286,418 | 1,504,245 | 87,330 | 1,305,157 | 0 | 199,088 |
| I433 Communications/Telephony Expansion (FY23) | 576,750 | 673,252 | 1,250,002 | 664,303 | 1,241,054 | 8,949 | 0 |
| I443 Communications/Telephony Expansion (FY24) | 390,710 | 9,291 | 400,001 | 237 | 390,947 | 9,054 | 0 |
| I454 Communications/Telephony Expansion (FY25) | 416,855 | 83,146 | 500,001 | 65,223 | 482,077 | 17,923 | 0 |
| I464 Communications/Telephony Expansion (FY26) | 0 | 1,000,000 | 1,000,000 | 473,919 | 473,919 | 242,665 | 283,416 |
| I460 Countywide Security Operations (FY25) | 947,444 | 52,556 | 1,000,000 | 40,050 | 987,494 | 12,506 | 0 |
| I470 Countywide Security Operations (FY26) | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 209,747 | 790,253 |
| I427 Data Center RR&I (FY22) | 382,117 | 292,884 | 675,001 | 292,092 | 674,209 | 792 | 0 |
| I436 Data Center RR&I (FY23) | 226,000 | 274,000 | 500,000 | 274,000 | 500,000 | 0 | 0 |
| I447 Data Center RR&I (FY24) | 195,608 | 729,392 | 925,000 | 641,884 | 837,493 | 87,508 | 0 |
| I458 Data Center RR&I (FY25) | 0 | 1,175,000 | 1,175,000 | 8,031 | 8,031 | 1,166,969 | 0 |
| I468 Data Center RR&I (FY26) | 0 | 2,500,000 | 2,500,000 | 1,207,415 | 1,207,415 | 519,608 | 772,977 |
| I350 Enhanced 911 UC Tel Sys | 143,662 | 6,339 | 150,001 | 0 | 143,662 | 0 | 6,339 |
| I411 Enterprise Cabling (FY21) | 392,543 | 7,460 | 400,003 | 7,460 | 400,003 | 0 | 0 |
| I445 Enterprise Cabling (FY24) | 0 | 250,000 | 250,000 | 87,562 | 87,562 | 162,438 | 0 |
| I456 Enterprise Cabling (FY25) | 170,066 | 329,934 | 500,000 | 194,285 | 364,351 | 135,649 | 0 |
| I466 Enterprise Cabling (FY26) | 0 | 100,000 | 100,000 | 99,929 | 99,929 | 71 | 0 |
| I393 Enterprise Facsimile System Replace/Upgrade (FY | 14,460 | 75,541 | 90,001 | 13,076 | 27,535 | 0 | 62,465 |
| I340 Enterprise Security & Threat Mgmt (FY2016) | 666,703 | 3,300 | 670,003 | 3,300 | 670,003 | 0 | 0 |
| I355 Enterprise Security & Threat Mgmt (FY 2017) | 646,364 | 28,638 | 675,002 | 28,638 | 675,002 | 0 | 0 |
| I461 GIS (FY25) | 624,099 | 125,901 | 750,000 | 13,984 | 638,083 | 83,719 | 28,198 |
| I471 GIS (FY26) | 0 | 950,000 | 950,000 | 0 | 0 | 0 | 950,000 |
| I439 ISS RFID Implementation | 5,466 | 94,534 | 100,000 | 0 | 5,466 | 0 | 94,534 |
| I451 LiDAR (FY24) | 176,214 | 2,773,786 | 2,950,000 | 0 | 176,214 | 370,680 | 2,403,106 |
| I459 Microsoft (FY25) | 1,186,841 | 1,313,160 | 2,500,001 | 814,452 | 2,001,293 | 498,708 | (0) |
| I469 Microsoft (FY26) | 0 | 500,000 | 500,000 | 33,540 | 33,540 | 96,621 | 369,839 |
| I422 Network Infrastructure RR&I (FY22) | 3,824,225 | 25,776 | 3,850,001 | 23,625 | 3,847,850 | 2,151 | 0 |
| I431 Network Infrastructure RR&I (FY23) | 5,812,890 | 187,111 | 6,000,001 | 103,398 | 5,916,288 | 83,713 | 0 |
| I441 Network Infrastructure RR&I (FY24) | 6,815,519 | 184,482 | 7,000,001 | 91,728 | 6,907,247 | 90,744 | 2,010 |
| I452 Network Infrastructure RR&I (FY25) | 6,952,077 | 747,923 | 7,700,000 | 557,079 | 7,509,156 | 190,844 | 0 |
| I462 Network Infrastructure RR&I (FY26) | 0 | 8,000,000 | 8,000,000 | 4,250,059 | 4,250,059 | 1,279,183 | 2,470,758 |
| I396 Network/Internet Security/Threat Management (FY | 246,702 | 3,300 | 250,002 | 3,300 | 250,002 | 0 | 0 |
| I453 Network/Internet Security/Threat Management (FY | 576,450 | 23,550 | 600,000 | 23,550 | 600,000 | 0 | 0 |
| I463 Network/Internet Security/Threat Management (FY | 0 | 1,500,000 | 1,500,000 | 922,596 | 922,596 | 570,284 | 7,120 |
| I392 OSC Data Center Environmental Mgmt System (FY | 92,787 | 7,215 | 100,002 | 1 | 92,788 | 7,214 | 0 |
| I457 Platform Infrastructure RR&I (FY25) | 7,096,910 | 203,090 | 7,300,000 | 195,503 | 7,292,413 | 7,587 | 0 |
| I467 Platform Infrastructure RRI (FY26) | 0 | 7,800,000 | 7,800,000 | 6,623,748 | 6,623,748 | 764,830 | 365,936 |
| I371 Renovation of GCC 4th FI Data Center | 41,724 | 210,419 | 252,143 | 0 | 41,724 | 23,730 | 186,689 |
| I444 Video Service Delivery (FY24) | 274,051 | 25,950 | 300,001 | 17,908 | 291,958 | 8,042 | 0 |
| I455 Video Service Delivery (FY25) | 0 | 300,000 | 300,000 | 299,990 | 299,990 | 0 | 10 |
| I465 Video Service Delivery (FY26) | 0 | 500,000 | 500,000 | 146,654 | 146,654 | 87,480 | 265,866 |
| Total Office of Technology and Innovation | 41,948,048 | 37,368,370 | 79,316,418 | 19,111,159 | 61,059,207 | 7,258,820 | 10,952,904 |

| | | | | | | | |
|--|------------|------------|------------|-----------|------------|-----------|------------|
| 581 Parks and Recreation - Capital | | | | | | | |
| T203 Acreage Community Park Expansion | 0 | 3,000,000 | 3,000,000 | 1,935,545 | 1,935,545 | 1,064,455 | 0 |
| P757 ADA Compliance Measures | 838,057 | 831,950 | 1,670,007 | 43,450 | 881,506 | 21,074 | 767,427 |
| P948 Administration Building Generator Transfer Switch | 0 | 200,000 | 200,000 | 28,350 | 28,350 | 9,451 | 162,199 |
| T077 Aqua Crest Pool Facility Replacement | 719,504 | 23,837,927 | 24,557,431 | 341,470 | 1,060,975 | 671,896 | 22,824,561 |
| P901 Aquatic Facilities & Beach Repair & Renovation F | 662,409 | 37,594 | 700,003 | 455 | 662,864 | 1,108 | 36,031 |
| P930 Aquatic Facilities & Beach Repair & Renovation F | 523,744 | 176,256 | 700,000 | 69,425 | 593,169 | 53,761 | 53,070 |
| P949 Aquatic Facilities & Beach Repair & Renovation F | 500,221 | 339,780 | 840,001 | 203,486 | 703,707 | 16,541 | 119,753 |
| P966 Aquatic Facilities & Beach Repair & Renovation F | 0 | 813,800 | 813,800 | 563 | 563 | 19,834 | 793,404 |
| P913 Aquatic Facilities & Beach Repair & Renovations F | 618,939 | 81,062 | 700,001 | 21,056 | 639,994 | 7,540 | 52,466 |
| P568 Art in Public Places/Pass-Through | 839,047 | 160,953 | 1,000,000 | 0 | 839,047 | 0 | 160,953 |
| P950 Athletic Courts Repair & Renovation | 278,000 | 1,847,000 | 2,125,000 | 313,371 | 591,371 | 86,144 | 1,447,486 |
| P951 Athletic Field and Court Light Replacement | 0 | 4,300,000 | 4,300,000 | 245,174 | 245,174 | 333,953 | 3,720,873 |
| P967 Athletic Structures Replacement and Renovation | 0 | 950,000 | 950,000 | 0 | 0 | 57,358 | 892,642 |
| T179 BA S County Regional St and Parking Lot Light R | 1,450 | 1,000,059 | 1,001,509 | 622 | 2,073 | 0 | 999,437 |
| T140 BASCR Boat Ramp Replacement | 24,497 | 568,640 | 593,137 | 640 | 25,137 | 9,162 | 558,839 |
| T071 Beach Access Dune Crossover and Dock Repair an | 145,966 | 104,036 | 250,002 | 0 | 145,966 | 0 | 104,036 |
| P968 Beach Access/Boardwalk Repair & Replacement C | 0 | 700,000 | 700,000 | 0 | 0 | 0 | 700,000 |
| P778 Bert Winters Park Expansion | 84,054 | 15,947 | 100,001 | 0 | 84,054 | 0 | 15,947 |
| T041 Bert Winters Park Redevelopment | 279,026 | 2,428,377 | 2,707,403 | 631,846 | 910,872 | 1,423,458 | 373,072 |
| P891 Bridge Repair and Replacement Countywide | 144,736 | 6,560,265 | 6,705,001 | 94,406 | 239,143 | 166,249 | 6,299,609 |
| P969 Building and Infrastructure Hardening | 0 | 500,000 | 500,000 | 0 | 0 | 21,555 | 478,445 |
| T003 Buttonwood Park Athletic Field Renovation | 3,673,889 | 1,394,943 | 5,068,832 | 34,076 | 3,707,966 | 899,309 | 461,557 |
| T100 Caloosa Park Athletic Field Renovation | 6,152,880 | 1,659,949 | 7,812,829 | 28,297 | 6,181,177 | 1,551,593 | 80,059 |
| T144 Caloosa Park Light Replacement | 25,137 | 306,746 | 331,883 | 168 | 25,305 | 229,745 | 76,832 |
| T106 Caloosa Park Racquetball Court Replacement | 717,031 | 103 | 717,134 | 100 | 717,131 | 0 | 3 |
| T170 Caloosa Park Roadway Repairs | 48 | 26,152 | 26,200 | 26,152 | 26,200 | 0 | 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 |
| P970 Campground Facility Repair and Renovations | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 300,000 |
| T180 Canal Point Community Center Building Replacem | 1,351 | 666,240 | 667,591 | 7,407 | 8,758 | 1,102 | 657,731 |
| T135 Canal Point Restroom Replacement | 486 | 322,763 | 323,249 | 0 | 486 | 0 | 322,763 |
| T122 Canyon District Park New Park Development | 36,074,960 | 8,908,783 | 44,983,743 | 4,657,512 | 40,732,472 | 1,776,567 | 2,474,704 |
| P793 Canyons District Park Design and Development | 4,564,856 | 190,147 | 4,755,003 | 38,490 | 4,603,346 | 41,220 | 110,437 |
| T163 Carlin Park East Restroom Replacement | 576 | 348,591 | 349,167 | 0 | 576 | 0 | 348,591 |
| P874 Carlin Park Improvements | 67,442 | 2,101,560 | 2,169,002 | 214,088 | 281,530 | 7,259 | 1,880,213 |
| 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 | 19,462 | 222,893 | 242,355 | 0 | 19,462 | 222,891 | 2 |
| 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 | 1,124,874 | 4,485,130 | 5,610,004 | 49,823 | 1,174,697 | 58,704 | 4,376,603 |
| T117 Countywide Fencing Replacement | 318,207 | 181,796 | 500,003 | 96,964 | 415,171 | 84,832 | 0 |
| T167 Countywide Park Roadway and Parking Lot Stripin | 56,296 | 1,705 | 58,001 | 1,705 | 58,001 | 0 | 0 |
| P952 Cultural & Historical Pk Bldg/Structure R&R | 0 | 450,000 | 450,000 | 0 | 0 | 0 | 450,000 |
| P860 Dubois Park Improvements | 106,236 | 203,766 | 310,002 | 4,087 | 110,323 | 0 | 199,679 |

ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance | |
|-------------|--|----------------|-------------------|-----------------------|---------------------|-------------------|----------------|-----------|
| T182 | Dubois Park Maintenance Building Replacement | 1,351 | 666,240 | 667,591 | 0 | 1,351 | 0 | 666,240 |
| T111 | Dubois Park Var Historic Building Repair and Ren | 364,913 | 1,879,090 | 2,244,003 | 104,382 | 469,295 | 172,915 | 1,601,793 |
| T200 | Duncan Padgett Park Picnic Area Improvement | 97,733 | 365,939 | 463,672 | 7,366 | 105,099 | 18,525 | 340,048 |
| T198 | Duncan Padgett Park Restroom Replacement | 1,111 | 366,232 | 367,343 | 0 | 1,111 | 0 | 366,232 |
| T099 | Dyer Park Athletic Field Renovation | 1,276,104 | 6,448,481 | 7,724,585 | 868,894 | 2,144,998 | 4,705,377 | 874,210 |
| T190 | Dyer Park Street and Parking Lot Light Replaceme | 76,843 | 36,249 | 113,092 | 36,247 | 113,090 | 0 | 2 |
| P971 | Electronic Card Access System | 0 | 102,000 | 102,000 | 0 | 0 | 0 | 102,000 |
| P972 | Fencing Replacement Countywide | 0 | 650,000 | 650,000 | 51,947 | 51,947 | 337,615 | 260,438 |
| P915 | Genera Recreation Facilities Repair & Renovation | 25,642 | 174,358 | 200,000 | 26,354 | 51,996 | 0 | 148,004 |
| P953 | General Administration Repair and Renovation FY | 104,424 | 45,577 | 150,001 | 45,577 | 150,001 | 0 | 0 |
| P973 | General Administration Repair and Renovation FY | 0 | 168,000 | 168,000 | 74,481 | 74,481 | 60,448 | 33,071 |
| P855 | General Park Repair and Renovation FY19 | 2,632,126 | 12,876 | 2,645,002 | 11,898 | 2,644,024 | 0 | 978 |
| P868 | General Park Repair and Renovation FY20 | 2,620,194 | 9,807 | 2,630,001 | 4,271 | 2,624,465 | 4,719 | 817 |
| P900 | General Park Repair and Renovation FY22 | 2,676,408 | 49,079 | 2,725,487 | 4,044 | 2,680,452 | 44,952 | 83 |
| P912 | General Park Repair and Renovation FY23 | 3,381,996 | 138,006 | 3,520,002 | 85,421 | 3,467,417 | 4,991 | 47,593 |
| P929 | General Park Repair and Renovation FY24 | 3,069,762 | 708,239 | 3,778,001 | 524,265 | 3,594,027 | 132,585 | 51,389 |
| P954 | General Park Repair and Renovation FY25 | 2,334,303 | 1,865,698 | 4,200,001 | 1,411,145 | 3,745,447 | 400,080 | 54,473 |
| P974 | General Park Repair and Renovation FY 2026 | 0 | 4,200,000 | 4,200,000 | 896,589 | 896,589 | 427,451 | 2,875,960 |
| P889 | General Recreation Facilities Repair & Renovation | 158,496 | 16,506 | 175,002 | 8,290 | 166,785 | 8,216 | 0 |
| P903 | General Recreation Facilities Repair & Renovation | 55,155 | 119,846 | 175,001 | 32,348 | 87,503 | 41,175 | 46,323 |
| P932 | General Recreation Facilities Repair & Renovation | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 200,000 |
| P955 | General Recreation Facilities Repair and Renovatio | 0 | 240,000 | 240,000 | 0 | 0 | 0 | 240,000 |
| P975 | General Recreation Facilities Repair and Renovatio | 0 | 269,000 | 269,000 | 0 | 0 | 0 | 269,000 |
| P442 | Gifts To Parks | 707,791 | 215,815 | 923,606 | 22,899 | 730,690 | 9,143 | 183,773 |
| T175 | Glades Pioneer Park Athletic Field Renovation | 1,889,115 | 2,154,645 | 4,043,760 | 150,828 | 2,039,943 | 1,499,701 | 504,115 |
| P946 | Glades Pioneer Park Phase III Improvements | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 500,000 |
| P941 | Golf Course Capital Improvements & Renovations | 651,333 | 1,463,669 | 2,115,002 | 424,023 | 1,075,356 | 144,836 | 894,810 |
| P945 | Gramercy Park Expansion | 6,162,647 | 1,837,354 | 8,000,001 | 298,495 | 6,461,142 | 548,357 | 990,502 |
| T114 | Gulfstream park septic System Replacement | 56,154 | 43,848 | 100,002 | 2,000 | 58,154 | 9,290 | 32,558 |
| T189 | Haverhill Park Parking Lot Light Replacement | 24,799 | 102,613 | 127,412 | 102,611 | 127,410 | 0 | 2 |
| T037 | Haverhill Park Racquetball Court Replacement | 33,579 | 769,363 | 802,942 | 0 | 33,579 | 9,554 | 759,809 |
| P947 | John Prince Golf Learning Center Lighting Improv | 0 | 400,000 | 400,000 | 24,869 | 24,869 | 6,313 | 368,818 |
| P918 | John Prince Golf Learning Center Technology Hitti | 0 | 800,000 | 800,000 | 0 | 0 | 58,000 | 742,000 |
| 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 | 2,874 | 3,600 | 356 | 354,300 |
| P560 | John Prince Park Improvements Phase IV | 3,860,821 | 1,143,297 | 5,004,118 | 18,049 | 3,878,870 | 12,220 | 1,113,028 |
| T194 | John Prince Park Maintenance Compound Building | 11,289 | 2,726,391 | 2,737,680 | 0 | 11,289 | 191,189 | 2,535,202 |
| 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 | 500,145 | 500,944 | 231 | 1,031 | 70,950 | 428,964 |
| P976 | John Prince Park Utility Infrastructure | 0 | 120,000 | 120,000 | 29,900 | 29,900 | 33,200 | 56,899 |
| 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 | 10,260 | 3,159,392 | 3,169,652 | 0 | 10,260 | 0 | 3,159,392 |
| T136 | John Stretch Pavilion Restroom Replacement | 486 | 322,763 | 323,249 | 0 | 486 | 0 | 322,763 |
| T101 | JPP Athletic Field Renovation | 437,558 | 3,175,285 | 3,612,843 | 2,300 | 439,858 | 826,540 | 2,346,445 |
| T107 | JPP Boat Ramp Replacement | 390,148 | 58,652 | 448,800 | 0 | 390,148 | 0 | 58,652 |
| T148 | JPP Center Drive Pavilion Replacement | 269 | 350,691 | 350,960 | 20,560 | 20,828 | 18,047 | 312,084 |
| T105 | JPP Triplex Building Replacement | 110,588 | 764,574 | 875,162 | 3,319 | 113,907 | 66,302 | 694,953 |
| P934 | Juno Beach Pier Repairs | 0 | 3,000,000 | 3,000,000 | 325,054 | 325,054 | 1,049,538 | 1,625,409 |
| T137 | Juno Park Restroom Replacement | 486 | 322,763 | 323,249 | 0 | 486 | 0 | 322,763 |
| T056 | Juno Park Septic System Replacement | 436,890 | 492,129 | 929,019 | 351,061 | 787,951 | 62,519 | 78,550 |
| T141 | Jupiter Beach Park Parking Lot Light Replacement | 451 | 450,685 | 451,136 | 330 | 781 | 0 | 450,355 |
| P964 | Jupiter Farms Park Expansion | 3,998 | 446,003 | 450,001 | 1,142 | 5,140 | 0 | 444,861 |
| P805 | Karen Marcus Ocean Park Preserve | 125,698 | 709,303 | 835,001 | 220 | 125,918 | 220 | 708,862 |
| P906 | Lake Ida East Park Improvements | 141,670 | 3,613 | 145,283 | 0 | 141,670 | 173 | 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 | 590,034 | 623,250 | 0 | 33,216 | 6,825 | 583,209 |
| T001 | Lake Lytal Pool Facility Replacement | 11,212,294 | 38,493,279 | 49,705,573 | 3,952,252 | 15,164,546 | 29,790,387 | 4,750,639 |
| 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 | 3,137,115 | 584,777 | 3,721,892 | 166,102 | 3,303,217 | 238,818 | 179,858 |
| 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 | 433,347 | 3,356,654 | 3,790,001 | 219,935 | 653,282 | 439,954 | 2,696,765 |
| P796 | Morikami Museum and Japanese Gardens Expansio | 57,135 | 242,867 | 300,002 | 0 | 57,135 | 0 | 242,867 |
| P904 | Morikami Museum Roof Replacement | 142,733 | 1,357,267 | 1,500,000 | 0 | 142,733 | 65,883 | 1,291,384 |
| T164 | Morikami Park Light Replacement | 22,731 | 806,363 | 829,094 | 21,525 | 44,256 | 145,237 | 639,601 |
| 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 | 200,000 | 200,000 | 0 | 0 |
| T176 | North County Pool Facility Repairs and Renovatio | 532,101 | 8,694,464 | 9,226,565 | 472,845 | 1,004,946 | 2,856,246 | 5,365,373 |
| T173 | Ocean Inlet Park and Marina Renovation and Expa | 2,148,435 | 8,959,568 | 11,108,003 | 3,744 | 2,152,180 | 151,727 | 8,804,097 |
| P935 | Ocean Inlet Park Coastal Resiliency Restoration | 41,909 | 3,958,092 | 4,000,001 | 2,285 | 44,193 | 812,630 | 3,143,177 |
| 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 | 10,004 | 2,597 | 12,601 | 2,597 | 12,601 | 0 | 0 |
| 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 | 220,000 | 220,000 | 0 | 0 | 0 | 220,000 |
| P885 | Okeeheelee Golf Course Greens Renovation | 2,547,193 | 109,808 | 2,657,001 | 0 | 2,547,193 | 0 | 109,808 |
| P982 | Okeeheelee Golf Course Learning Center | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 250,000 |
| P894 | Okeeheelee Park BMX Area Improvements | 12,032 | 464,968 | 477,000 | 17,579 | 29,612 | 332,085 | 115,304 |
| P899 | Okeeheelee Park Parking Expansion | 162,720 | 37,282 | 200,002 | 6,406 | 169,126 | 30,876 | 0 |
| P917 | Okeeheelee Park Perimeter Roadway Replacement | 0 | 700,000 | 700,000 | 0 | 0 | 0 | 700,000 |
| T160 | Okeeheelee Park Ski Lake Boat Ramp Replacemen | 34,085 | 867,744 | 901,829 | 17,934 | 52,020 | 8,725 | 841,085 |
| T129 | Okeeheelee Park Soccer Complex Building Replac | 1,442 | 956,074 | 957,516 | 0 | 1,442 | 0 | 956,074 |
| T125 | Okeeheelee Park South Expansion | 79,110 | 4,077,902 | 4,157,012 | 2,136 | 81,245 | 0 | 4,075,766 |
| T161 | Okeeheelee Park Street and Parking Lot Light Rep | 37,746 | 763,567 | 801,313 | 18,646 | 56,392 | 599,240 | 145,682 |
| P527 | Okeeheelee South Park Dev Phase III | 5,483,350 | 267,577 | 5,750,927 | 30,619 | 5,513,969 | 213,646 | 23,313 |
| P942 | Osprey Point Golf Course Bunkers Renovation | 0 | 450,000 | 450,000 | 0 | 0 | 0 | 450,000 |
| P919 | Osprey Point Golf Course Learning Academy | 1,765 | 2,998,235 | 3,000,000 | 97,192 | 98,957 | 125,458 | 2,775,585 |
| P977 | Park Building Repair and Renovations | 0 | 2,000,000 | 2,000,000 | 74,393 | 74,393 | 280 | 1,925,327 |

**ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026**

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance |
|-------------|--|--------------------|--------------------|-----------------------|---------------------|--------------------|--------------------|
| P957 | Park Natural Areas and Water Bodies Management | 132,965 | 567,035 | 700,000 | 23,362 | 156,327 | 499,923 |
| P943 | Park Ridge Golf Course Maintenance Building Ren | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| P983 | Park Ridge Golf Course Pro Shop | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| P936 | Parking Lot, Pathway & Street Lighting Replaceme | 245,103 | 3,539,898 | 3,785,001 | 568,536 | 813,638 | 2,386,591 |
| P978 | Pavilion and Shelter Replacement & Renovations | 0 | 1,000,000 | 1,000,000 | 219,590 | 219,590 | 46,639 |
| P909 | Peanut Island Coast Guard Redevelopment | 24,979 | 75,021 | 100,000 | 0 | 24,979 | 75,021 |
| P922 | Peanut Island Park Improvements | 2,106,030 | 2,593,971 | 4,700,001 | 199,416 | 2,305,446 | 1,837,724 |
| P893 | Phil Foster Park Improvements | 5,731 | 394,270 | 400,001 | 0 | 5,731 | 394,270 |
| T159 | Pinewoods Park Athletic Complex Building Replac | 1,623 | 982,148 | 983,771 | 0 | 1,623 | 982,148 |
| P958 | Pioneer Park Aquatic Center Renovations | 0 | 250,000 | 250,000 | 0 | 0 | 250,000 |
| P959 | Playground Replacement and Resurfacing | 0 | 2,370,000 | 2,370,000 | 432,261 | 432,261 | 1,907,459 |
| T026 | Playground Replacement Countywide FY18 | 1,224,844 | 2,485,923 | 3,710,767 | 55,300 | 1,280,144 | 2,417,939 |
| T028 | Playground Replacement Countywide FY 19 | 27,688 | 793,063 | 820,751 | 9,823 | 37,511 | 783,020 |
| P979 | Restroom Replacement and Renovation | 0 | 1,125,000 | 1,125,000 | 0 | 0 | 1,125,000 |
| P616 | Riverbend/Reese Grove Park Ph 3 | 6,408,985 | 342,638 | 6,751,623 | 0 | 6,408,985 | 342,638 |
| P937 | Roadway, Trail and Pathway Repairs | 230,716 | 11,824,284 | 12,055,000 | 305 | 231,021 | 11,454,298 |
| P980 | Roof Replacement and Renovations | 0 | 450,000 | 450,000 | 5,699 | 5,699 | 370,932 |
| T103 | Samuel Friedland District Park Expansion | 942,798 | 5,253,314 | 6,196,112 | 53,551 | 996,348 | 732,946 |
| P938 | Samuel Friedland Park County Pines Backstop Rep | 0 | 250,000 | 250,000 | 0 | 0 | 250,000 |
| T196 | Sandalfood Cove Park Athletic Complex Building | 4,389 | 1,059,941 | 1,064,330 | 0 | 4,389 | 1,059,941 |
| P960 | Shade Structure Replacement and Expansion | 137,025 | 1,362,975 | 1,500,000 | 261,488 | 398,513 | 714,772 |
| P981 | Site Security and Public Safety Infrastructure | 0 | 150,000 | 150,000 | 0 | 0 | 110,802 |
| P961 | Sound and Light System Component Replacement | 0 | 400,000 | 400,000 | 5,951 | 5,951 | 394,049 |
| P939 | South Bay Park Railroad Cottage Restoration | 41,321 | 208,679 | 250,000 | 17,869 | 59,190 | 171,723 |
| P645 | South County Regional Park Phase III FY2008 | 3,610,012 | 390,002 | 4,000,014 | 5,902 | 3,615,914 | 369,601 |
| P940 | South Inlet Park Seawall Replacement | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 3,000,000 |
| P984 | Southwinds Golf Course Fairway Renovation | 0 | 660,000 | 660,000 | 408,800 | 408,800 | 5,920 |
| P920 | Southwinds Golf Course Greens Renovation | 2,277,456 | 22,545 | 2,300,001 | 0 | 2,277,456 | 22,545 |
| P944 | Southwinds Golf Course Irrigation System Improve | 751,372 | 48,629 | 800,001 | 19,954 | 771,326 | 28,675 |
| P921 | Southwinds Golf Course Maintenance Building Re | 0 | 300,000 | 300,000 | 0 | 0 | 300,000 |
| P870 | Special Recreation Facilities & Museum Repair & | 265,650 | 39,351 | 305,001 | 0 | 265,650 | 2 |
| P888 | Special Recreation Facilities & Museum Repair & | 332,565 | 42,436 | 375,001 | 1,203 | 333,768 | 50 |
| P902 | Special Recreation Facilities & Museum Repair & | 238,428 | 136,572 | 375,000 | 33,162 | 271,590 | 96,097 |
| P962 | Special Recreation Facilities & Museum Repair & | 0 | 255,000 | 255,000 | 0 | 0 | 255,000 |
| P914 | Special Recreation Facilities & Museum Repair & | 26,750 | 348,250 | 375,000 | 56,593 | 83,343 | 184,528 |
| P931 | Special Recreation Facilities & Museum Repair & | 0 | 375,000 | 375,000 | 0 | 0 | 375,000 |
| T146 | Sunset Cove Pavilion Replacement | 63,791 | 115,170 | 178,961 | 3,173 | 66,964 | 58,541 |
| T138 | Triangle Park Restroom Replacement | 1,121 | 322,128 | 323,249 | 10,187 | 11,308 | 311,941 |
| P862 | Villages of Windsor Park Design & Development P | 642,169 | 5,457,835 | 6,100,004 | 12,928 | 655,097 | 5,190,367 |
| P933 | Waterfront Infrastructure Replacement & Renovati | 189,063 | 5,640,938 | 5,830,001 | 12,612 | 201,675 | 5,628,326 |
| T002 | West Boynton Park Athletic Field Renovation | 717,166 | 3,669,904 | 4,387,070 | 21,894 | 739,060 | 527,194 |
| T162 | West Boynton Parking Lot Light Replacement | 19,330 | 502,678 | 522,008 | 338 | 19,669 | 301,612 |
| T183 | West Delray Regional Park Maintenance Building | 1,351 | 666,240 | 667,591 | 0 | 1,351 | 666,240 |
| T188 | West Jupiter Park Restroom Replacement with Stor | 676 | 333,121 | 333,797 | 0 | 676 | 333,121 |
| T110 | Westgate Park Restroom and Athletic Field Renova | 1,237,387 | 1,161,077 | 2,398,464 | 319,664 | 1,557,051 | 288,296 |
| | Total Parks and Recreation - Capital | 141,468,461 | 271,895,260 | 413,363,721 | 23,128,762 | 164,597,224 | 181,104,174 |

582 Parks and Recreation - Grants

| | | | | | | | |
|------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| T041 | Bert Winters Park Redevelopment | 165,409 | 800,000 | 965,409 | 541,234 | 706,642 | 0 |
| P924 | Duncan Padgett Multi-Purpose Field Improvement | 74,604 | 541,485 | 616,089 | 541,484 | 616,088 | 1 |
| P908 | Duncan Padgett Park Racquetball Court Demolitio | 1,088 | 38,913 | 40,001 | 0 | 1,088 | 38,913 |
| P946 | Glades Pioneer Park Phase III Improvements | 0 | 860,000 | 860,000 | 74,906 | 74,906 | 722,017 |
| P907 | Glades Pioneer Park Playground Equipment and Sh | 1,208,290 | 501,217 | 1,709,507 | 0 | 1,208,290 | 501,217 |
| P965 | Haverhill Park Basketball Court Lighting | 12,042 | 495,486 | 507,528 | 29,795 | 41,836 | 186,523 |
| P928 | Haverhill Park Racquetball Court Demolition | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 |
| P927 | Lake Lytal Park Racquetball Court Demolition | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 |
| P926 | Loxahatchee River Battlefield Park Culvert Replac | 43,945 | 81,056 | 125,001 | 7,441 | 51,386 | 31,918 |
| P923 | Peanut Island Dock Renovation | 46,925 | 128,076 | 175,001 | 41,683 | 88,607 | 50,059 |
| P922 | Peanut Island Park Improvements | 0 | 2,250,000 | 2,250,000 | 33,000 | 33,000 | 1,682,000 |
| P940 | South Inlet Park Seawall Replacement | 0 | 250,000 | 250,000 | 0 | 0 | 250,000 |
| P862 | Villages of Windsor Park Design & Development P | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 1,500,000 |
| | Total Parks and Recreation - Grants | 1,552,302 | 7,546,233 | 9,098,535 | 1,269,542 | 2,821,844 | 5,062,648 |

584 Florida Boating Imp. Program

| | | | | | | | |
|------|---|----------------|------------------|------------------|--------------|----------------|------------------|
| P791 | Boat Ramp Renovation | 564,229 | 630,775 | 1,195,004 | 0 | 564,229 | 628,126 |
| P863 | FBIP Improvements | 115,594 | 1,964,406 | 2,080,000 | 0 | 115,594 | 1,954,556 |
| P876 | Peanut Island Floating Dock Replacement | 68,241 | 181,762 | 250,003 | 3,038 | 71,279 | 178,724 |
| | Total Florida Boating Imp. Program | 748,064 | 2,776,943 | 3,525,007 | 3,038 | 751,102 | 2,761,405 |

601 Planning Zoning and Building - Capital

| | | | | | | | |
|------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Z016 | 2300 Building-Customer Focused Improvements | 4,625,194 | 4,524,807 | 9,150,001 | 392,892 | 5,018,086 | 3,304,749 |
| Z009 | Drone Technology | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 |
| Z014 | Electronic Capabilities for Dias | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Z002 | Field Inspection and Routing | 9,374 | 166,627 | 176,001 | 0 | 9,374 | 166,627 |
| Z015 | Interim Renovations to Vista | 416,056 | 8,946 | 425,002 | 108 | 416,164 | 8,838 |
| Z019 | Land Management System | 0 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 |
| Z018 | Stormwater and Flood Study | 0 | 9,500,000 | 9,500,000 | 0 | 0 | 9,384,454 |
| Z012 | Vista Expansion & New Building Construction | 8,159,617 | 46,666,774 | 54,826,391 | 19,440,907 | 27,600,524 | 6,083,296 |
| | Total Planning Zoning and Building - Capital | 13,210,241 | 76,017,154 | 89,227,395 | 19,833,907 | 33,044,148 | 34,097,963 |

661 Public Safety - Capital

| | | | | | | | |
|------|---|---|------------|------------|---------|---------|------------|
| B209 | 800mhz Renewal And Replacement | 0 | 12,711 | 12,711 | 9,733 | 9,733 | 2,978 |
| B661 | Analog Line Remediation Plan | 0 | 157,299 | 157,299 | 0 | 0 | 157,299 |
| B596 | Clerk Cameras @MJC Cash Counters | 0 | 3,559 | 3,559 | 0 | 0 | 3,559 |
| B695 | Clerk Closed Circuit Television Expansion | 0 | 34,328 | 34,328 | 1,219 | 1,219 | 33,109 |
| B656 | Clerk Evidence Vaults Card Access and Activity Lo | 0 | 30,865 | 30,865 | 0 | 0 | 30,865 |
| B674 | Clerk Security Camera Additions | 0 | 18,214 | 18,214 | 36 | 36 | 18,178 |
| B775 | Countywide Electric Systems R&R | 0 | 23,648,286 | 23,648,286 | 334,230 | 334,230 | 22,790,859 |
| B439 | Countywide Fire Alarm Replacement 09 | 0 | 19,516 | 19,516 | 0 | 0 | 19,104 |
| B742 | Countywide Security and Safety Enhancements | 0 | 140,090 | 140,090 | 40,159 | 40,159 | 99,931 |
| B780 | Courthouse Clerk Jury Audio Visual Upgrades | 0 | 225,000 | 225,000 | 749 | 749 | 53,504 |
| B760 | Courthouse Courtrooms Telestation Project | 0 | 723,720 | 723,720 | 0 | 0 | 717,629 |
| B784 | Courthouse Deliberation Room Evidence Viewing | 0 | 60,000 | 60,000 | 0 | 0 | 34,823 |
| B744 | Courthouse License Plate Reader | 0 | 78,718 | 78,718 | 0 | 0 | 78,718 |

**ACTIVE CAPITAL PROJECTS LISTING
PERIOD ENDED JUNE 23, 2026**

| Description | Prior Year Spending | Current Budget | Cumulative Budget | Current Year Spending | Cumulative Spending | Encumbered Amount | Budget Balance |
|--------------------------------------|--|----------------|-------------------|-----------------------|---------------------|-------------------|-------------------|
| B763 | Courthouse Media Room Audio/Visual Connection | 0 | 215,000 | 215,000 | 0 | 0 | 215,000 |
| B745 | Courthouse Wireless Microphone | 0 | 600,470 | 600,470 | 0 | 0 | 600,470 |
| B786 | Criminal Justice Complex Clerk Video Surveillanc | 0 | 30,000 | 30,000 | 0 | 0 | 30,000 |
| PS02 | Kolter-Briger Hurricane Shelter Capacity | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| B502 | North County Courthouse-Digital Recording 2010 | 0 | 78,865 | 78,865 | 52,583 | 52,583 | 26,282 |
| B638 | PBSO WDC Eagle Locking System Replacement | 0 | 211,748 | 211,748 | 0 | 63,112 | 148,636 |
| B548 | Radio System Analog Microwave System Replac | 0 | 597,226 | 597,226 | 0 | 0 | 597,226 |
| B595 | Radio System P25 Migration | 0 | 10,311,781 | 10,311,781 | 12,050 | 12,050 | 10,249,452 |
| B653 | Radio System Renewal & Replacement | 0 | 17,264,816 | 17,264,816 | 5,146,626 | 2,162,565 | 9,955,625 |
| B552 | Radio System Repair & Replace FY2013 | 0 | 7,296 | 7,296 | 0 | 3,650 | 3,646 |
| PS23 | Repair Emergency Medical Svcs (EMS) / UHF Rad | 0 | 540,000 | 540,000 | 0 | 0 | 540,000 |
| B750 | State Attorney Main Building Security Cameras | 0 | 74,779 | 74,779 | 13,346 | 13,346 | 61,433 |
| B783 | State Attorney Main Interior Surveillance Camera | 0 | 150,000 | 150,000 | 0 | 0 | 150,000 |
| Total Public Safety - Capital | | 0 | 55,334,287 | 55,334,287 | 5,610,730 | 5,610,730 | 46,718,326 |

721 Water Utilities - Capital

| | | | | | | | | |
|--|---|--------------------|--------------------|----------------------|-------------------|----------------------|--------------------|--------------------|
| W052 | \$3 Million Grant #LPA0604 | 0 | 3,000,000 | 3,000,000 | 0 | 0 | 3,000,000 | 0 |
| W055 | \$449,700 DEP GRANT 02D49424 | 0 | 449,700 | 449,700 | 0 | 0 | 0 | 449,700 |
| W048 | \$7.71 Million FDEP Grant 22FRP71 | 1,541,838 | 11,638,384 | 13,180,222 | 1,610,048 | 3,151,886 | 2,327,929 | 7,700,406 |
| W053 | \$9,968,768 Grant #DW5020CO | 849,310 | 9,119,459 | 9,968,769 | 721,841 | 1,571,150 | 873,701 | 7,523,918 |
| W031 | Asset Management Program | 175,930,627 | 42,036,518 | 217,967,145 | 7,881,206 | 183,811,833 | 10,652,851 | 23,502,461 |
| W039 | Broward County Reclaimed Water Dis System | 12,441,239 | 33,658,765 | 46,100,004 | 384,408 | 12,825,647 | 8,993,123 | 24,281,234 |
| W001 | Capital Impr-System #1 | 90,595,543 | 17,796,402 | 108,391,945 | 47,513 | 90,643,056 | 390,319 | 17,358,570 |
| W002 | Capital Impr-System #2 | 80,698,339 | 13,742,566 | 94,440,905 | 832,500 | 81,530,840 | 359,210 | 12,550,855 |
| W003 | Capital Impr-System #3 | 31,578,985 | 10,110,613 | 41,689,598 | 417,688 | 31,996,673 | 5,135,016 | 4,557,909 |
| W005 | Capital Impr-System #9 | 12,524,319 | 7,498,562 | 20,022,881 | 183,245 | 12,707,563 | 7,315,317 | 0 |
| W019 | Collection System Renewal & Expansion | 18,992,448 | 25,954,249 | 44,946,697 | 2,617,917 | 21,610,365 | 15,250,308 | 8,086,024 |
| W057 | E. Main St. Grant-FDEP QG031 | 0 | 263,300 | 263,300 | 0 | 0 | 0 | 263,300 |
| W045 | FPL Reclaimed Water System | 3,140,768 | 1,522,234 | 4,663,002 | 798,563 | 3,939,331 | 623,204 | 100,467 |
| W038 | Glades Region Water Distribution System Rehab | 39,417,820 | 15,468,905 | 54,886,725 | 3,822,604 | 43,240,424 | 6,895,569 | 4,750,732 |
| W026 | Glades Utility Authority Capital | 115,704,548 | 42,172,459 | 157,877,007 | 7,415,833 | 123,120,381 | 29,989,686 | 4,766,940 |
| W058 | Green Cay Ph. 2 EPA Grant No. 05D55225 | 0 | 959,757 | 959,757 | 0 | 0 | 0 | 959,757 |
| W056 | Green Cay Ph. 2 Grant - SFWMD #46005246 | 0 | 3,792,400 | 3,792,400 | 0 | 0 | 0 | 3,792,400 |
| W050 | Green Cay Phase 2 | 19,696,139 | 65,053,861 | 84,750,000 | 28,415,232 | 48,111,371 | 29,915,598 | 6,723,031 |
| W010 | Southern Regional Wwtp | 88,037,620 | 27,865,594 | 115,903,214 | 634,427 | 88,672,047 | 5,196,216 | 22,034,951 |
| W013 | Utility Land Acquisitions | 1,000,000 | 867,637 | 1,867,637 | 0 | 1,000,000 | 0 | 867,637 |
| W007 | Utility Line Relocations-County Road Projects | 15,999,780 | 14,380,227 | 30,380,007 | 2,582,692 | 18,582,472 | 4,692,696 | 7,104,838 |
| W006 | Water & Sewer-All Systems | 179,754,211 | 1,048,690 | 180,802,901 | 690,942 | 180,445,153 | 339,989 | 17,759 |
| W004 | Wellfield Rehabilitation and Expansion | 70,210,749 | 11,627,235 | 81,837,984 | 2,212,503 | 72,423,252 | 7,118,606 | 2,296,126 |
| Total Water Utilities - Capital | | 958,114,282 | 360,027,517 | 1,318,141,799 | 61,269,161 | 1,019,383,443 | 139,069,339 | 159,689,017 |

761 General Government Capital

| | | | | | | | | |
|---|-----------------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|
| B669 | Lutheran Services R&R | 696,740 | 4,408,262 | 5,105,002 | 1,486,839 | 2,183,580 | 838,406 | 2,083,016 |
| Total General Government Capital | | 696,740 | 4,408,262 | 5,105,002 | 1,486,839 | 2,183,580 | 838,406 | 2,083,016 |

| | | | | | | | | |
|---------------------------------------|--|----------------------|----------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| Total Active Capital Projects: | | 3,182,193,762 | 2,746,486,297 | 5,928,680,059 | 348,384,476 | 3,530,578,238 | 628,768,917 | 1,769,287,418 |
|---------------------------------------|--|----------------------|----------------------|----------------------|--------------------|----------------------|--------------------|----------------------|

| | |
|----------------------------|--------------|
| Number of Projects: | 1,086 |
|----------------------------|--------------|

**Administration
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--------------|
| Appropriations | | | | | | | | |
| Personal Services | \$ 2,711,253 | \$ 3,167,989 | \$ 3,694,040 | \$ 3,751,985 | \$ 4,352,039 | \$ 4,371,930 | \$ 619,945 | 16.5% |
| Operating Expenses | 93,492 | 94,884 | 110,370 | 137,805 | 287,696 | 323,806 | 186,001 | 135.0% |
| Sub-total | <u>\$ 2,804,745</u> | <u>\$ 3,262,873</u> | <u>\$ 3,804,410</u> | <u>\$ 3,889,790</u> | <u>\$ 4,639,735</u> | <u>\$ 4,695,736</u> | <u>\$ 805,946</u> | <u>20.7%</u> |
| Ad Valorem Funding | <u>\$ 2,804,745</u> | <u>\$ 3,262,873</u> | <u>\$ 3,804,410</u> | <u>\$ 3,889,790</u> | <u>\$ 4,639,735</u> | <u>\$ 4,695,736</u> | <u>\$ 805,946</u> | <u>20.7%</u> |
| Positions | 12 | 13 | 12 | 12 | 18 | 18 | 6 | 50.0% |

**Community Services
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|--------|--|
| | | | | | | | Change to Budget Amount | % | |
| Revenues | | | | | | | | | |
| Charges for Services | \$ 21,837 | \$ 52,455 | \$ 81,122 | \$ 1,170,941 | \$ 225,271 | \$ 220,496 | \$ (950,445) | -81.2% | |
| Grants | 34,604,654 | 24,808,360 | 31,542,596 | 27,599,585 | 27,103,257 | 26,308,198 | (1,291,387) | -4.7% | |
| Other | 16,475,147 | 11,121,432 | 12,009,804 | 10,083,322 | 12,729,744 | 7,825,056 | (2,258,266) | -22.4% | |
| Interfund Transfers | 822,063 | 823,342 | 826,929 | 828,471 | 1,830,012 | 818,583 | (9,888) | -1.2% | |
| Fund Balance | (683,736) | 16,274,423 | 27,194,150 | 37,702,425 | 38,470,805 | 43,315,932 | 5,613,507 | 14.9% | |
| Sub-total | \$ 51,239,965 | \$ 53,080,012 | \$ 71,654,601 | \$ 77,384,744 | \$ 80,359,089 | \$ 78,488,265 | \$ 1,103,521 | 1.4% | |
| Appropriations | | | | | | | | | |
| Personal Services | \$ 16,431,279 | \$ 17,549,046 | \$ 18,343,456 | \$ 21,185,256 | \$ 20,039,625 | \$ 21,240,026 | \$ 54,770 | 0.3% | |
| Operating Expenses | 28,848,319 | 26,092,378 | 25,567,434 | 34,444,700 | 29,568,273 | 28,743,938 | (5,700,762) | -16.6% | |
| Capital Outlay | 218,389 | 477,669 | - | 55,451 | 25,000 | 25,001 | (30,450) | -54.9% | |
| Grants and Aids | 21,811,641 | 12,876,913 | 20,619,341 | 23,360,259 | 23,208,537 | 16,373,754 | (6,986,505) | -29.9% | |
| Reserves | - | - | - | 37,846,617 | - | 47,974,414 | 10,127,797 | 26.8% | |
| Charge Offs | 57,018 | 37,840 | 53,005 | 140,000 | 140,000 | 140,000 | - | 0.0% | |
| Sub-total | \$ 67,366,646 | \$ 57,033,846 | \$ 64,583,236 | \$ 117,032,283 | \$ 72,981,435 | \$ 114,497,133 | \$ (2,535,150) | -2.2% | |
| Ad Valorem Funding | \$ 32,401,103 | \$ 31,147,985 | \$ 31,444,755 | \$ 39,647,539 | \$ 35,938,278 | \$ 36,008,868 | \$ (3,638,671) | -9.2% | |
| Positions | 209 | 204 | 207 | 207 | 205 | 203 | (4) | -1.9% | |

**County Attorney
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-------|
| | | | | | | | Change to Budget Amount | % |
| Revenues | | | | | | | | |
| Charges for Services | \$ 2,064,778 | \$ 2,282,816 | \$ 2,128,833 | \$ 2,191,000 | \$ 2,191,000 | \$ 2,204,620 | \$ 13,620 | 0.6% |
| Other | 7,267 | 13,547 | 17,060 | 9,000 | 9,000 | 9,000 | - | 0.0% |
| Sub-total | \$ 2,072,045 | \$ 2,296,364 | \$ 2,145,893 | \$ 2,200,000 | \$ 2,200,000 | \$ 2,213,620 | \$ 13,620 | 0.6% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 6,910,420 | \$ 7,515,793 | \$ 8,510,441 | \$ 9,173,049 | \$ 8,898,195 | \$ 9,822,886 | \$ 649,837 | 7.1% |
| Operating Expenses | 193,838 | 165,058 | 246,454 | 308,428 | 327,761 | 453,260 | 144,832 | 47.0% |
| Sub-total | \$ 7,104,258 | \$ 7,680,851 | \$ 8,756,895 | \$ 9,481,477 | \$ 9,225,956 | \$ 10,276,146 | \$ 794,669 | 8.4% |
| Ad Valorem Funding | \$ 5,032,213 | \$ 5,384,487 | \$ 6,611,002 | \$ 7,281,477 | \$ 7,025,956 | \$ 8,062,526 | \$ 781,049 | 10.7% |
| Positions | 46 | 46 | 47 | 48 | 49 | 51 | 3 | 6.3% |

**County Commission
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--------------|
| Appropriations | | | | | | | | |
| Personal Services | \$ 3,494,415 | \$ 3,667,436 | \$ 4,045,708 | \$ 4,621,296 | \$ 4,493,343 | \$ 4,629,596 | \$ 8,300 | 0.2% |
| Operating Expenses | 461,372 | 458,239 | 490,983 | 630,831 | 3,214,262 * | 3,328,467 * | 2,697,636 | 427.6% |
| Sub-total | <u>\$ 3,955,787</u> | <u>\$ 4,125,675</u> | <u>\$ 4,536,691</u> | <u>\$ 5,252,127</u> | <u>\$ 7,707,605</u> | <u>\$ 7,958,063</u> | <u>\$ 2,705,936</u> | <u>51.5%</u> |
| Ad Valorem Funding | <u>\$ 3,955,787</u> | <u>\$ 4,125,675</u> | <u>\$ 4,536,691</u> | <u>\$ 5,252,127</u> | <u>\$ 7,707,605</u> | <u>\$ 7,958,063</u> | <u>\$ 2,705,936</u> | <u>51.5%</u> |
| Positions | 28 | 28 | 28 | 28 | 28 | 28 | - | 0.0% |

* FY 2026 Estimate and FY 2027 Budget includes costs for contracting with PBSO for security services that was approved by the Board of County Commissioners in FY 2026.

**County Cooperative Extension Services
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|-------------|
| Revenues | | | | | | | | |
| Grants | \$ 103,030 | \$ 111,288 | \$ 54,659 | \$ 103,084 | \$ 129,777 | \$ 116,801 | \$ 13,717 | 13.3% |
| Other | 137,056 | 114,559 | 13,369 | 9,500 | 9,000 | 7,600 | (1,900) | -20.0% |
| Fund Balance | 285,233 | 408,155 | 391,770 | 308,866 | 300,163 | 315,926 | 7,060 | 2.3% |
| Sub-total | <u>\$ 525,319</u> | <u>\$ 634,002</u> | <u>\$ 459,798</u> | <u>\$ 421,450</u> | <u>\$ 438,940</u> | <u>\$ 440,327</u> | <u>\$ 18,877</u> | <u>4.5%</u> |
| Appropriations | | | | | | | | |
| Personal Services | \$ 1,897,235 | \$ 2,000,245 | \$ 1,847,659 | \$ 2,490,404 | \$ 2,481,895 | \$ 2,651,211 | \$ 160,807 | 6.5% |
| Operating Expenses | 494,726 | 612,833 | 726,461 | 710,757 | 646,414 | 665,585 | (45,172) | -6.4% |
| Grants and Aids | 79,000 | 79,000 | 79,000 | 79,000 | 79,000 | - | (79,000) | -100.0% |
| Reserves | - | - | - | 230,449 | - | 222,010 | (8,439) | -3.7% |
| Sub-total | <u>\$ 2,470,961</u> | <u>\$ 2,692,078</u> | <u>\$ 2,653,120</u> | <u>\$ 3,510,610</u> | <u>\$ 3,207,309</u> | <u>\$ 3,538,806</u> | <u>\$ 28,196</u> | <u>0.8%</u> |
| Ad Valorem Funding | | | | | | | | |
| | <u>\$ 2,353,797</u> | <u>\$ 2,449,846</u> | <u>\$ 2,493,485</u> | <u>\$ 3,089,160</u> | <u>\$ 3,084,295</u> | <u>\$ 3,098,479</u> | <u>\$ 9,319</u> | <u>0.3%</u> |
| Positions | | | | | | | | |
| | 31 | 31 | 31 | 31 | 31 | 31 | - | 0.0% |

**Engineering and Public Works
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|--------|--|
| | | | | | | | Change to Budget Amount | % | |
| Revenues | | | | | | | | | |
| Charges for Services | \$ 1,512,672 | \$ 2,087,605 | \$ 1,817,169 | \$ 1,955,187 | \$ 1,719,887 | \$ 1,730,328 | \$ (224,859) | -11.5% | |
| Gax Taxes - Fifth Cent | 3,848,626 | 4,981,799 | 4,711,402 | 6,601,498 | 5,778,188 | 6,819,110 | 217,612 | 3.3% | |
| Grants | 33,731 | - | - | - | - | - | - | 0.0% | |
| Licenses & Permits | 2,416,868 | 2,779,372 | 3,822,721 | 1,955,500 | 2,455,550 | 2,455,500 | 500,000 | 25.6% | |
| Other | 6,907,262 | 5,340,872 | 7,035,534 | 6,407,728 | 6,283,638 | 5,850,843 | (556,885) | -8.7% | |
| Interfund Transfers | 314,432 | 304,508 | 329,772 | 341,683 | 341,683 | 352,336 | 10,653 | 3.1% | |
| Fund Balance | 2,038,602 | 2,107,975 | 2,162,949 | 2,147,344 | 2,154,365 | 2,129,230 | (18,114) | -0.8% | |
| Sub-total | \$ 17,072,193 | \$ 17,602,131 | \$ 19,879,547 | \$ 19,408,940 | \$ 18,733,311 | \$ 19,337,347 | \$ (71,593) | -0.4% | |
| Appropriations | | | | | | | | | |
| Personal Services | \$ 37,256,376 | \$ 40,071,871 | \$ 42,421,203 | \$ 48,406,995 | \$ 46,152,885 | \$ 49,872,139 | \$ 1,465,144 | 3.0% | |
| Operating Expenses | 21,888,824 | 22,201,822 | 24,620,705 | 28,788,783 | 28,170,630 | 27,475,068 | (1,313,715) | -4.6% | |
| Capital Outlay | 497,831 | 1,036,552 | 1,112,871 | 2,974,280 | 2,708,280 | 1,400,000 | (1,574,280) | -52.9% | |
| Grants and Aids | 745,071 | 879,172 | 732,998 | 1,000,000 | 1,000,000 | 850,000 | (150,000) | -15.0% | |
| Charge Offs | - | 1,657 | 312,159 | - | - | - | - | 0.0% | |
| Transfers | 67,200 | 146,666 | 76,707 | 76,707 | 76,707 | 76,707 | - | 0.0% | |
| Reserves | - | - | - | 2,088,695 | - | 2,056,926 | (31,769) | -1.5% | |
| Sub-total | \$ 60,455,302 | \$ 64,337,740 | \$ 69,276,643 | \$ 83,335,460 | \$ 78,108,502 | \$ 81,730,840 | \$ (1,604,620) | -1.9% | |
| Gas Taxes | \$ 27,628,554 | \$ 27,286,015 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| Ad Valorem Funding | \$ 17,862,528 | \$ 21,612,544 | \$ 51,551,461 | \$ 63,926,520 | \$ 61,504,421 | \$ 62,393,493 | \$ (1,533,027) | -2.4% | |
| Positions | 469 | 475 | 475 | 475 | 474 | 471 | (4) | -0.8% | |

**Environmental Resources Management
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--------------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 2,840,999 | \$ 6,052,231 | \$ 3,089,225 | \$ 4,460,129 | \$ 5,095,576 | \$ 4,311,680 | \$ (148,449) | -3.3% |
| Fines & Forfeitures | 9,948 | - | - | - | - | - | - | 0.0% |
| Grants | 824,207 | 2,891,118 | 77,403 | 25,080,562 | 55,188,612 | 53,059,760 | 27,979,198 | 111.6% |
| Licenses & Permits | 761,218 | 878,736 | 785,419 | 605,000 | 596,692 | 605,000 | - | 0.0% |
| Other | 1,298,532 | 2,942,616 | 1,543,005 | 961,250 | 1,062,875 | 725,650 | (235,600) | -24.5% |
| Taxes | - | - | - | - | 142 | - | - | 0.0% |
| Fund Balance | 29,209,163 | 22,027,224 | 26,868,501 | 24,614,143 | 28,529,567 | 27,605,079 | 2,990,936 | 12.2% |
| Sub-total | \$ 34,944,067 | \$ 34,791,925 | \$ 32,363,553 | \$ 55,721,084 | \$ 90,473,464 | \$ 86,307,169 | \$ 30,586,085 | 54.9% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 13,376,090 | \$ 14,044,017 | \$ 15,121,199 | \$ 16,688,842 | \$ 16,363,998 | \$ 17,326,048 | \$ 637,206 | 3.8% |
| Operating Expenses | 18,498,840 | 11,961,158 | 16,069,249 | 21,458,132 | 12,424,877 | 23,111,780 | 1,653,648 | 7.7% |
| Capital Outlay | 40,994 | 10,770 | 27,483 | 448,479 | 5,002 | 473,718 | 25,239 | 5.6% |
| Grants and Aids | - | - | - | 20,000,000 | 55,495,160 | 47,975,022 | 27,975,022 | 139.9% |
| Transfers | - | 717,545 | 366,456 | 800,000 | 231,548 | - | (800,000) | -100.0% |
| Reserves | - | - | - | 17,927,027 | - | 19,190,085 | 1,263,058 | 7.0% |
| Sub-total | \$ 31,915,924 | \$ 26,733,490 | \$ 31,584,387 | \$ 77,322,480 | \$ 84,520,585 | \$ 108,076,653 | \$ 30,754,173 | 39.8% |
| Ad Valorem Funding | \$ 18,999,082 | \$ 18,810,068 | \$ 24,791,465 | \$ 21,601,396 | \$ 21,652,200 | \$ 21,769,484 | \$ 168,088 | 0.8% |
| Positions | 128 | 128 | 130 | 130 | 131 | 131 | 1 | 0.8% |

**Facilities Development and Operations
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|---------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 3,128,238 | \$ 2,973,770 | \$ 3,024,947 | \$ 1,687,000 | \$ 1,443,800 | \$ 1,506,800 | \$ (180,200) | -10.7% |
| Grants | - | - | 593,973 | 1,015,000 | 1,886,000 | - | (1,015,000) | -100.0% |
| Licenses & Permits | - | - | - | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Other | 124,015 | 116,492 | 87,921 | 63,000 | 66,000 | 68,000 | 5,000 | 7.9% |
| Sub-total | \$ 3,252,253 | \$ 3,090,262 | \$ 3,706,841 | \$ 2,805,000 | \$ 3,435,800 | \$ 1,614,800 | \$ (1,190,200) | -42.4% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 30,282,602 | \$ 31,334,097 | \$ 33,495,240 | \$ 29,356,909 | \$ 27,447,040 | \$ 29,999,299 | \$ 642,390 | 2.2% |
| Operating Expenses | 18,602,429 | 22,011,176 | 23,946,749 | 18,140,311 | 17,952,183 | 14,717,842 | (3,422,469) | -18.9% |
| Capital Outlay | - | 25,392 | 175,149 | - | 17,660 | - | - | 0.0% |
| Charge Offs | (64,400) | (38,090) | (53,005) | (140,000) | (140,000) | (140,000) | - | 0.0% |
| Sub-total | \$ 48,820,631 | \$ 53,332,575 | \$ 57,564,133 | \$ 47,357,220 | \$ 45,276,883 | \$ 44,577,141 | \$ (2,780,079) | -5.9% |
| Ad Valorem Funding | \$ 45,568,378 | \$ 50,242,313 | \$ 53,857,292 | \$ 44,552,220 | \$ 41,841,083 | \$ 42,962,341 | \$ (1,589,879) | -3.6% |
| Positions | 340 | 344 | 355 * | 265 ** | 265 | 260 | 5 | 1.9% |

* The Office of Resilience was dissolved in FY 2025, with its budget and four permanent positions reallocated to Facilities Development & Operations (FD&O) to form the Built Environment Risk Reduction (BERR) Division as part of the County's organizational realignment under the new leadership structure.

** FD&O adopted 358 positions in FY 2026. Due to re-organizations, 93 Emergency Systems Services positions were moved into Public Safety.

Housing and Economic Development Budget Summary

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|---------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 271,396 | \$ 492,187 | \$ 663,478 | \$ 63,200 | \$ 62,720 | \$ 63,250 | \$ 50 | 0.1% |
| Grants | 24,042,039 | 16,532,702 | 21,685,739 | 41,999,515 | 19,497,822 | 36,706,875 | (5,292,640) | -12.6% |
| Licenses & Permits | 4,500 | 3,900 | (900) | 1,200 | 900 | 1,200 | - | 0.0% |
| Interfund Transfer | 127,000 | 127,000 | 377,000 | 127,000 | 127,000 | 127,000 | - | 0.0% |
| Other | 13,149,546 | 113,023,895 | 14,692,877 | 22,436,890 | 12,680,821 | 20,180,167 | (2,256,723) | -10.1% |
| Fund Balance | 62,502,491 | 82,582,866 | 194,329,875 | 204,107,595 | 224,047,175 | 225,956,566 | 21,848,971 | 10.7% |
| Sub-total | \$ 100,096,972 | \$ 212,762,550 | \$ 231,748,069 | \$ 268,735,400 | \$ 256,416,438 | \$ 283,035,058 | \$ 14,299,658 | 5.3% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 7,638,443 | \$ 8,279,353 | \$ 8,910,667 | \$ 10,077,221 | \$ 9,646,009 | \$ 10,253,210 | \$ 175,989 | 1.7% |
| Operating Expenses | 1,079,336 | 1,046,575 | 1,290,173 | 1,711,526 | 1,182,420 | 1,466,368 | (245,158) | -14.3% |
| Capital Outlay | - | - | - | 5,000 | - | - | (5,000) | -100.0% |
| Debt Service | 4,366,565 | 2,718,076 | 1,790,710 | 1,267,963 | 1,769,305 | 1,432,926 | 164,963 | 13.0% |
| Grants and Aids | 18,850,181 | 22,415,773 | 19,459,268 | 164,493,521 | 27,447,917 | 197,657,608 | 33,164,087 | 20.2% |
| Other | - | - | - | 581,733 | 584,829 | 497,687 | (84,046) | -14.4% |
| Transfers | 2,986,596 | 6,965,008 | 3,638,681 | 828,471 | 8,828,242 | 818,583 | (9,888) | -1.2% |
| Reserves | 9,424 | - | - | 108,898,073 | - | 80,889,581 | (28,008,492) | -25.7% |
| Sub-total | \$ 34,930,545 | \$ 41,424,785 | \$ 35,089,499 | \$ 287,863,508 | \$ 49,458,722 | \$ 293,015,963 | \$ 5,152,455 | 1.8% |
| Ad Valorem Funding | \$ 17,416,438 | \$ 22,992,112 | \$ 27,388,605 | \$ 19,128,108 | \$ 18,998,850 | \$ 9,980,905 | \$ (9,147,203) | -47.8% |
| Positions | 59 | 64 | 77 | 78 * | 78 | 78 | - | 0.0% |

* The Office of Equal Business Opportunity was dissolved in FY 2025, with its budget and 12 permanent positions reallocated to the Department of Housing and Economic Development to form the Office of Small Business Development as part of the County's organizational realignment under the new leadership structure.

**Human Resources
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|-------|
| Revenues | | | | | | | | |
| Other | \$ 1,027 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Sub-total | \$ 1,027 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 3,581,461 | \$ 3,663,102 | \$ 3,999,038 | \$ 4,332,208 | \$ 4,451,977 | \$ 4,763,592 | \$ 431,384 | 10.0% |
| Operating Expenses | 363,091 | 332,316 | 379,999 | 688,552 | 570,893 | 629,552 | (59,000) | -8.6% |
| Sub-total | \$ 3,944,552 | \$ 3,995,418 | \$ 4,379,037 | \$ 5,020,760 | \$ 5,022,870 | \$ 5,393,144 | \$ 372,384 | 7.42% |
| Ad Valorem Funding | \$ 3,943,525 | \$ 3,995,418 | \$ 4,379,037 | \$ 5,020,760 | \$ 5,022,870 | \$ 5,393,144 | \$ 372,384 | 7.4% |
| Positions | 35 | 36 | 37 | 37 | 39 | 39 | 2 | 5.4% |

**Intergovernmental Affairs & Community Engagement
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget | |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|--|----------|
| | | | | | | | Amount | % |
| Revenues | | | | | | | | |
| Licenses & Permits | \$ 7,375 | \$ 6,375 | \$ 7,975 | \$ 9,600 | \$ 5,375 | \$ 72,000 | \$ 62,400 | 650.0% |
| Sub-total | \$ 7,375 | \$ 6,375 | \$ 7,975 | \$ 9,600 | \$ 5,375 | \$ 72,000 | \$ 62,400 | 650.0% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 454,889 | \$ 489,086 | \$ 531,617 | \$ 586,310 | \$ 607,287 | \$ 663,002 | \$ 76,692 | 13.1% |
| Operating Expenses | 143,233 | 143,372 | 131,037 | 701,867 | 695,598 | 694,944 | (6,923) | -1.0% |
| Sub-total | \$ 598,122 | \$ 632,458 | \$ 662,654 | \$ 1,288,177 | \$ 1,302,885 | \$ 1,357,946 | \$ 69,769 | 5.4% |
| Ad Valorem Funding | \$ 590,747 | \$ 626,083 | \$ 654,679 | \$ 1,278,577 | \$ 1,297,510 | \$ 1,285,946 | \$ 7,369 | 0.6% |
| Positions | 4 | 4 | 4 | 4 | 5 | 5 | 1 | 25.0% |

**Internal Auditor
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|-------------|
| Appropriations | | | | | | | | |
| Personal Services | \$ 1,319,417 | \$ 1,308,555 | \$ 1,407,185 | \$ 1,644,883 | \$ 1,509,243 | \$ 1,652,691 | \$ 7,808 | 0.5% |
| Operating Expenses | 51,057 | 36,018 | 32,799 | 60,230 | 109,461 | 120,358 | 60,128 | 99.8% |
| Sub-total | <u>\$ 1,370,474</u> | <u>\$ 1,344,573</u> | <u>\$ 1,439,984</u> | <u>\$ 1,705,113</u> | <u>\$ 1,618,704</u> | <u>\$ 1,773,049</u> | <u>\$ 67,936</u> | <u>4.0%</u> |
| Ad Valorem Funding | <u>\$ 1,370,474</u> | <u>\$ 1,344,573</u> | <u>\$ 1,439,984</u> | <u>\$ 1,705,113</u> | <u>\$ 1,618,704</u> | <u>\$ 1,773,049</u> | <u>\$ 67,936</u> | <u>4.0%</u> |
| Positions | 9 | 9 | 10 | 10 | 10 | 10 | - | 0.0% |

**Medical Examiner
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 376,775 | \$ 431,398 | \$ 483,322 | \$ 418,900 | \$ 500,100 | \$ 687,740 | \$ 268,840 | 64.2% |
| Grants | 2,426 | 5,263 | 4,500 | - | - | - | - | 0.0% |
| Sub-total | \$ 379,201 | \$ 436,661 | \$ 487,822 | \$ 418,900 | \$ 500,100 | \$ 687,740 | \$ 268,840 | 64.2% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 4,565,043 | \$ 5,105,233 | \$ 5,853,761 | \$ 6,456,630 | \$ 6,409,860 | \$ 6,750,513 | \$ 293,883 | 4.6% |
| Operating Expenses | 828,291 | 1,134,541 | 983,336 | 1,144,212 | 1,095,579 | 1,172,941 | 28,729 | 2.5% |
| Capital Outlay | - | 107,825 | 55,624 | 100,035 | 301,098 | - | (100,035) | -100.0% |
| Sub-total | \$ 5,393,334 | \$ 6,347,599 | \$ 6,892,721 | \$ 7,700,877 | \$ 7,806,537 | \$ 7,923,454 | \$ 222,577 | 2.9% |
| Ad Valorem Funding | \$ 5,014,133 | \$ 5,910,938 | \$ 6,404,899 | \$ 7,281,977 | \$ 7,306,437 | \$ 7,235,714 | \$ (46,263) | -0.6% |
| Positions | 30 | 30 | 30 | 30 | 30 | 30 | - | 0.0% |

**Office of Community Revitalization
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Interfund Transfer | \$ 98,000 | \$ 170,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Other | 75,378 | 96,506 | - | 45,980 | - | - | (45,980) | -100.0% |
| Fund Balance | 1,351,176 | 1,471,840 | 1,561,316 | 1,383,248 | 1,373,993 | 1,322,071 | (61,177) | -4.4% |
| Sub-total | \$ 1,524,554 | \$ 1,738,346 | \$ 1,561,316 | \$ 1,429,228 | \$ 1,373,993 | \$ 1,322,071 | \$ (107,157) | -7.5% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 865,624 | \$ 1,018,383 | \$ 1,112,515 | \$ 1,186,967 | \$ 1,200,681 | \$ 1,261,222 | \$ 74,255 | 6.3% |
| Operating Expenses | 198,826 | 202,320 | 202,765 | 1,225,879 | 180,681 | 1,081,796 | (144,083) | -11.8% |
| Grants and Aids | 186,489 | 210,740 | 251,227 | 366,500 | 285,000 | 315,500 | (51,000) | -13.9% |
| Transfers | 79,825 | 211,835 | 214,101 | 120,480 | 134,691 | 120,900 | 420 | 0.3% |
| Reserves | - | - | - | 264,880 | - | 265,055 | 175 | 0.1% |
| Sub-total | \$ 1,330,764 | \$ 1,643,278 | \$ 1,780,608 | \$ 3,164,706 | \$ 1,801,053 | \$ 3,044,473 | \$ (120,233) | -3.8% |
| Ad Valorem Funding | | | | | | | | |
| | \$ 1,278,051 | \$ 1,466,249 | \$ 1,593,286 | \$ 1,735,478 | \$ 1,749,131 | \$ 1,722,402 | \$ (13,076) | -0.8% |
| Positions | 7 | 7 | 7 | 7 | 7 | 7 | - | 0.0% |

**Office of Cost Compliance and Control
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|--------|
| Appropriations | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 326,245 | \$ 675,166 | \$ 675,166 | 100.0% |
| Operating Expenses | - | - | - | - | 19,175 | 32,077 | 32,077 | 100.0% |
| Sub-total | \$ - | \$ - | \$ - | \$ - | \$ 345,420 | \$ 707,243 | \$ 707,243 | 100.0% |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ 345,420 | \$ 707,243 | \$ 707,243 | 100.0% |
| Positions | - | - | - | - | 4 | 4 | 4 | 100.0% |

**Office of Emergency Management
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|---------------|
| Revenues | | | | | | | | |
| Charges for Services | \$ - | \$ - | \$ - | 20,000 | 20,000 | \$ 20,000 | \$ - | 0.0% |
| Grants | - | - | - | 886,944 | 2,179,753 | 607,881 | (279,063) | -31.5% |
| Licenses & Permits | - | - | - | 45,000 | 53,000 | 65,200 | 20,200 | 44.9% |
| Fund Balance | - | - | - | 171,656 | (487,576) | 168,628 | (3,028) | -1.8% |
| Sub-total | \$ - | \$ - | \$ - | \$ 1,123,600 | \$ 1,765,177 | \$ 861,709 | \$ (261,891) | -23.3% |
| Appropriations | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | 3,092,514 | 2,944,049 | \$ 3,193,656 | \$ 101,142 | 3.3% |
| Operating Expenses | - | - | - | 825,180 | 862,515 | 432,918 | (392,262) | -47.5% |
| Capital Outlay | - | - | - | 115,001 | 358,146 | 40,000 | (75,001) | -65.2% |
| Grants and Aids | - | - | - | - | 273,201 | - | - | 0.0% |
| Reserves | - | - | - | 125,805 | - | 215,062 | 89,257 | 70.9% |
| Sub-total | \$ - | \$ - | \$ - | \$ 4,158,500 | \$ 4,437,911 | \$ 3,881,636 | \$ (276,864) | -6.7% |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ 3,034,900 | \$ 2,841,362 | \$ 3,019,927 | \$ (14,973) | -0.5% |
| Positions | - | - | - | 28 * | 28 | 28 | - | 0.0% |

* The Emergency Management Division within Public Safety was reorganized as the Office of Emergency Management in FY 2026 as part of the County's organizational realignment under the new leadership structure.

**Office of Equal Opportunity
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 50,345 | \$ 48,543 | \$ 46,342 | \$ 49,375 | \$ 46,986 | \$ 46,875 | \$ (2,500) | -5.1% |
| Fines & Forfeitures | - | - | 1,000 | - | - | - | - | 0.0% |
| Grants | 463,200 | 291,800 | 25,605 | 330,000 | 226,300 | - | (330,000) | -100.0% |
| Other | 80 | 70 | 18 | - | - | - | - | 0.0% |
| Sub-total | \$ 513,625 | \$ 340,413 | \$ 72,965 | \$ 379,375 | \$ 273,286 | \$ 46,875 | \$ (332,500) | -87.6% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 1,073,887 | \$ 1,144,090 | \$ 1,308,274 | \$ 1,503,433 | \$ 1,333,587 | \$ 1,436,073 | \$ (67,360) | -4.5% |
| Operating Expenses | 314,984 | 182,441 | 93,362 | 387,695 | 357,567 | 375,632 | (12,063) | -3.1% |
| Grants and Aids | 20,470 | 26,237 | 27,654 | 30,000 | 30,000 | 30,000 | - | 0.0% |
| Sub-total | \$ 1,409,341 | \$ 1,352,768 | \$ 1,429,290 | \$ 1,921,128 | \$ 1,721,154 | \$ 1,841,705 | \$ (79,423) | -4.1% |
| Ad Valorem Funding | \$ 895,716 | \$ 1,012,355 | \$ 1,356,325 | \$ 1,541,753 | \$ 1,447,868 | \$ 1,794,830 | \$ 253,077 | 16.4% |
| Positions | 12 | 12 | 13 | 13 | 13 | 12 | (1) | -7.7% |

**Office of Financial Management and Budget
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|-------------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 509,634 | \$ 480,103 | \$ 420,240 | \$ 350,000 | \$ 350,000 | \$ 375,000 | \$ 25,000 | 7.1% |
| Other | 171,607 | 352,985 | 218,640 | 275,000 | 275,000 | 275,000 | - | 0.0% |
| Sub-total | <u>\$ 681,241</u> | <u>\$ 833,088</u> | <u>\$ 638,880</u> | <u>\$ 625,000</u> | <u>\$ 625,000</u> | <u>\$ 650,000</u> | <u>\$ 25,000</u> | <u>4.0%</u> |
| Appropriations | | | | | | | | |
| Personal Services | \$ 3,925,056 | \$ 4,291,893 | \$ 4,396,543 | \$ 4,771,992 | \$ 4,605,655 | \$ 4,896,585 | \$ 124,593 | 2.6% |
| Operating Expenses | 309,496 | 425,157 | 348,991 | 485,657 | 486,256 | 445,424 | (40,233) | -8.3% |
| Capital Outlay | - | 23,374 | - | - | - | - | - | 0.0% |
| Sub-total | <u>\$ 4,234,552</u> | <u>\$ 4,740,424</u> | <u>\$ 4,745,534</u> | <u>\$ 5,257,649</u> | <u>\$ 5,091,911</u> | <u>\$ 5,342,009</u> | <u>\$ 84,360</u> | <u>1.6%</u> |
| Ad Valorem Funding | <u>\$ 3,553,311</u> | <u>\$ 3,907,336</u> | <u>\$ 4,106,654</u> | <u>\$ 4,632,649</u> | <u>\$ 4,466,911</u> | <u>\$ 4,692,009</u> | <u>\$ 59,360</u> | <u>1.3%</u> |
| Positions | 35 | 35 | 34 | 34 | 34 | 34 | - | 0.0% |

**Office of Technology and Innovation
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--------------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 9,543,376 | \$ 9,917,290 | \$ 9,555,703 | \$ 10,430,239 | \$ 9,542,659 | \$ 9,853,958 | \$ (576,281) | -5.5% |
| Other | 2,315 | 1,469 | - | - | - | - | - | 0.0% |
| Sub-total | <u>\$ 9,545,691</u> | <u>\$ 9,918,759</u> | <u>\$ 9,555,703</u> | <u>\$ 10,430,239</u> | <u>\$ 9,542,659</u> | <u>\$ 9,853,958</u> | <u>\$ (576,281)</u> | <u>-5.5%</u> |
| Appropriations | | | | | | | | |
| Personal Services | \$ 24,066,277 | \$ 26,227,783 | \$ 28,182,216 | \$ 31,048,905 | \$ 29,006,003 | \$ 31,259,211 | \$ 210,306 | 0.7% |
| Operating Expenses | 13,663,826 | 14,584,775 | 15,671,482 | 20,179,380 | 22,054,369 | 20,334,372 | 154,992 | 0.8% |
| Capital Outlay | - | - | - | 20,000 | - | 20,000 | - | 0.0% |
| Sub-total | <u>\$ 37,730,103</u> | <u>\$ 40,812,558</u> | <u>\$ 43,853,698</u> | <u>\$ 51,248,285</u> | <u>\$ 51,060,372</u> | <u>\$ 51,613,583</u> | <u>\$ 365,298</u> | <u>0.7%</u> |
| Ad Valorem Funding | <u>\$ 28,184,412</u> | <u>\$ 30,893,799</u> | <u>\$ 34,297,995</u> | <u>\$ 40,818,046</u> | <u>\$ 41,517,713</u> | <u>\$ 41,759,625</u> | <u>\$ 941,579</u> | <u>2.3%</u> |
| Positions | 213 | 213 | 213 | 213 | 210 | 202 | (11) | -5.2% |

**Ombudsman and Strategic Planning
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget | |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|--|----------|
| | | | | | | | Amount | % |
| Appropriations | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 24,587 | \$ 376,366 | \$ 446,532 | \$ 518,243 | \$ 141,877 | 37.7% |
| Operating Expenses | - | - | - | 24,188 | 24,188 | 24,188 | - | 0.0% |
| Sub-total | \$ - | \$ - | \$ 24,587 | \$ 400,554 | \$ 470,720 | \$ 542,431 | \$ 141,877 | 35.42% |
| Ad Valorem Funding | \$ - | \$ - | \$ 24,587 | \$ 400,554 | \$ 470,720 | \$ 542,431 | \$ 141,877 | 35.4% |
| Positions | - | - | 2 * | 2 | 3 | 3 | 1 | 50.0% |

* The Strategic Planning and Performance Management Division was dissolved in FY 2025, with its budget and two permanent positions reallocated to create the Office of the Ombudsman and Strategic Planning Department as part of the County's organizational realignment under the new leadership structure.

**Palm Tran
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|--------|--|
| | | | | | | | Change to Budget Amount | % | |
| Revenues | | | | | | | | | |
| Charges for Services | \$ 12,510,795 | \$ 13,494,495 | \$ 13,824,598 | \$ 12,192,066 | \$ 12,520,027 | \$ 12,768,466 | \$ 576,400 | 4.7% | |
| Grants | 25,075,917 | 98,529,811 | 40,333,431 | 134,060,424 | 56,461,423 | 160,428,128 | 26,367,704 | 19.7% | |
| Licenses & Permits | 40,040 | 41,241 | 37,350 | 40,000 | 25,000 | 40,000 | - | 0.0% | |
| Interfund Transfer | 147,424 | - | - | - | - | - | - | 0.0% | |
| Other | 853,511 | 746,381 | 2,480,855 | (832,403) | 1,429,998 | (595,723) | 236,680 | -28.4% | |
| Gas Taxes | 33,894,191 | 33,600,495 | 33,735,943 | 33,695,000 | 33,267,000 | 33,401,000 | (294,000) | -0.9% | |
| Fund Balance | (21,817,461) | (34,307,066) | 16,006,070 | 32,571,928 | 7,813,270 | 18,007,932 | (14,563,996) | -44.7% | |
| Sub-total | \$ 50,704,417 | \$ 112,105,357 | \$ 106,418,247 | \$ 211,727,015 | \$ 111,516,718 | \$ 224,049,803 | \$ 12,322,788 | 5.8% | |
| Appropriations | | | | | | | | | |
| Personal Services | \$ 59,232,174 | \$ 61,450,251 | \$ 62,936,947 | \$ 69,567,032 | \$ 64,748,632 | \$ 67,390,856 | \$ (2,176,176) | -3.1% | |
| Operating Expenses | 69,162,087 | 77,952,272 | 90,766,701 | 89,725,791 | 91,456,030 | 105,194,475 | 15,468,684 | 17.2% | |
| Capital Outlay | 18,274,457 | 23,924,598 | 9,497,975 | 101,319,057 | 15,641,118 | 121,580,429 | 20,261,372 | 20.0% | |
| Transfers | 94,800 | 94,800 | 125,799 | 125,800 | 128,527 | 128,527 | 2,727 | 2.2% | |
| Reserves | - | - | - | 30,260,615 | - | 14,821,936 | (15,438,679) | -51.0% | |
| Sub-total | \$ 146,763,518 | \$ 163,421,921 | \$ 163,327,422 | \$ 290,998,295 | \$ 171,974,307 | \$ 309,116,223 | \$ 18,117,928 | 6.2% | |
| Ad Valorem Funding | | | | | | | | | |
| | \$ 61,752,037 | \$ 67,541,694 | \$ 64,722,446 | \$ 79,271,280 | \$ 78,465,521 | \$ 85,066,420 | \$ 5,795,140 | 7.3% | |
| Positions | 648 | 651 | 653 | 655 | 655 | 655 | - | 0.0% | |

**Parks and Recreation
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 28,172,214 | \$ 27,867,227 | \$ 27,723,246 | \$ 31,291,853 | \$ 30,759,102 | \$ 38,309,578 | \$ 7,017,725 | 22.4% |
| Grants | 19,650 | - | 20,000 | - | - | - | - | 0.0% |
| Other | 739,417 | 833,254 | 919,550 | (163,516) | 796,763 | (179,486) | (15,970) | -9.8% |
| Fund Balance | 8,374,207 | 11,167,683 | 13,212,900 | 15,874,233 | 15,896,125 | 17,091,678 | 1,217,445 | 7.7% |
| Sub-total | \$ 37,305,488 | \$ 39,868,164 | \$ 41,875,696 | \$ 47,002,570 | \$ 47,451,990 | \$ 55,221,770 | \$ 8,219,200 | 17.5% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 51,235,421 | \$ 53,769,896 | \$ 57,691,352 | \$ 62,016,277 | \$ 58,037,972 | \$ 55,109,695 | \$ (6,906,582) | -11.1% |
| Operating Expenses | 30,067,788 | 30,425,606 | 31,510,590 | 34,516,190 | 34,308,385 | 33,701,742 | (814,448) | -2.4% |
| Capital Outlay | 191,965 | 256,466 | 896,347 | 1,297,641 | 975,301 | 900,000 | (397,641) | -30.6% |
| Lease Purchase Payments | 410,895 | 410,941 | 205,470 | 433,445 | 385,000 | 658,605 | 225,160 | 51.9% |
| Grants and Aids | 144,061 | - | 229,167 | 250,000 | 250,000 | 125,000 | (125,000) | -50.0% |
| Transfers | 3,500,000 | 3,650,000 | 2,145,000 | 3,550,000 | 3,550,000 | 5,785,000 | 2,235,000 | 63.0% |
| Reserves | - | - | - | 16,538,652 | - | 14,282,113 | (2,256,539) | -13.6% |
| Sub-total | \$ 85,550,130 | \$ 88,512,909 | \$ 92,677,926 | \$ 118,602,205 | \$ 97,506,658 | \$ 110,562,155 | \$ (8,040,050) | -6.8% |
| Ad Valorem Funding | \$ 59,412,324 | \$ 61,857,645 | \$ 66,698,355 | \$ 71,599,635 | \$ 67,146,346 | \$ 55,340,385 | \$ (16,259,250) | -22.7% |
| Positions | 606 | 607 | 626 | 559 * | 523 ** | 512 | (47) | -8.4% |

* Parks and Recreation adopted 635 positions in FY 2026. Due to reorganizations, 76 Ocean Rescue positions were moved to Fire Rescue.

** Effective August 12, 2026 - 36 Parks Security positions will reorganize into the Palm Beach County Sheriff's Office.

**PZB - Planning & Zoning
Budget Summary**

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2026 | FY 2026 | FY 2027 | 2026-2027 Proposed | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|-----------------|--------------|--------------------|--|
| | Actual | Actual | Actual | Budget | Estimate | Proposed Budget | Amount | % | |
| Revenues | | | | | | | | | |
| Charges for Services | \$ 4,378,259 | \$ 4,090,901 | \$ 4,021,757 | \$ 4,358,300 | \$ 3,866,338 | \$ 3,908,300 | \$ (450,000) | -10.3% | |
| Fines & Forfeitures | 3,171,971 | 2,342,932 | 3,116,119 | 2,580,000 | 2,912,695 | 2,580,000 | - | 0.0% | |
| Licenses & Permits | 445,006 | 119,585 | 226,082 | 201,000 | 121,000 | 201,000 | - | 0.0% | |
| Other | 2,225,968 | 1,826,745 | 1,715,945 | 1,819,891 | 1,644,412 | 1,573,601 | (246,290) | -13.5% | |
| Fund Balance | 6,701,610 | 6,924,607 | 6,818,799 | 6,763,600 | 6,857,545 | 6,850,135 | 86,535 | 1.3% | |
| Sub-total | \$ 16,922,814 | \$ 15,304,770 | \$ 15,898,702 | \$ 15,722,791 | \$ 15,401,990 | \$ 15,113,036 | \$ (609,755) | -3.9% | |
| Appropriations | | | | | | | | | |
| Personal Services | \$ 14,448,230 | \$ 15,165,076 | \$ 16,383,721 | \$ 18,859,052 | \$ 17,817,222 | \$ 19,416,204 | \$ 557,152 | 3.0% | |
| Operating Expenses | 1,666,353 | 1,704,765 | 1,318,985 | 2,366,682 | 1,904,167 | 1,924,912 | (441,770) | -18.7% | |
| Capital Outlay | 7,164 | 69,240 | 21,640 | 30,000 | - | - | (30,000) | -100.0% | |
| Transfers | 127,000 | 127,000 | 127,000 | 127,000 | 127,000 | 127,000 | - | 0.0% | |
| Reserves | - | - | - | 6,480,887 | - | 6,571,132 | 90,245 | 1.4% | |
| Charge Off | (932,600) | (1,098,291) | (1,320,623) | (1,478,564) | (1,478,564) | (1,926,825) | (448,261) | 30.3% | |
| Sub-total | \$ 15,316,147 | \$ 15,967,790 | \$ 16,530,723 | \$ 26,385,057 | \$ 18,369,825 | \$ 26,112,423 | \$ (272,634) | -1.0% | |
| Ad Valorem Funding | \$ 5,317,940 | \$ 7,481,819 | \$ 7,489,567 | \$ 10,662,266 | \$ 9,817,970 | \$ 10,999,387 | \$ 337,121 | 3.2% | |
| Positions | 157 | 158 | 158 | 158 | 157 | 158 | - | 0.0% | |

**Procurement
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ - | \$ - | \$ - | \$ 110 | \$ - | \$ - | \$ (110) | -100.0% |
| Fines & Forfeitures | 1,500 | 1,500 | - | 1,500 | - | - | (1,500) | -100.0% |
| Other | 12,568 | 536 | 15,519 | - | 7,584 | - | - | 0.0% |
| Sub-total | \$ 14,068 | \$ 2,036 | \$ 15,519 | \$ 1,610 | \$ 7,584 | \$ - | \$ (1,610) | -100.0% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 3,951,369 | \$ 3,868,388 | \$ 4,382,554 | \$ 5,394,455 | \$ 4,753,447 | \$ 5,302,375 | \$ (92,080) | -1.7% |
| Operating Expenses | 472,632 | 395,918 | 144,109 | 607,394 | 735,926 | 649,275 | 41,881 | 6.9% |
| Sub-total | \$ 4,424,001 | \$ 4,264,306 | \$ 4,526,663 | \$ 6,001,849 | \$ 5,489,373 | \$ 5,951,650 | \$ (50,199) | -0.8% |
| Ad Valorem Funding | \$ 4,409,933 | \$ 4,262,270 | \$ 4,511,144 | \$ 6,000,239 | \$ 5,481,789 | \$ 5,951,650 | \$ (48,589) | -0.8% |
| Positions | 47 | 48 | 51 | 51 | 49 | 49 | (2) | -3.9% |

**Public Affairs
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 696,652 | \$ 738,430 | \$ 939,726 | \$ 662,025 | \$ 716,100 | \$ 712,025 | \$ 50,000 | 7.6% |
| Other | 7,590 | 10,154 | 7,391 | 6,300 | 3,500 | 3,450 | (2,850) | -45.2% |
| Fund Balance | 131,397 | 137,487 | 144,875 | 129,245 | 48,003 | 37,200 | (92,045) | 0.0% |
| Sub-total | \$ 835,639 | \$ 886,071 | \$ 1,091,992 | \$ 797,570 | \$ 767,603 | \$ 752,675 | \$ (44,895) | -5.6% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 4,521,735 | \$ 4,725,974 | \$ 5,289,353 | \$ 5,983,573 | \$ 5,689,628 | \$ 5,986,712 | \$ 3,139 | 0.1% |
| Operating Expenses | 1,610,698 | 1,780,142 | 1,876,299 | 2,104,962 | 1,926,722 | 1,858,364 | (246,598) | -11.7% |
| Debt Service | 70,300 | - | - | - | - | - | - | 0.0% |
| Capital Outlay | 364,225 | 67,938 | 345,226 | 135,288 | 96,000 | 127,438 | (7,850) | -5.8% |
| Reserves | - | - | - | 46,045 | - | - | (46,045) | -100.0% |
| Sub-total | \$ 6,566,958 | \$ 6,574,054 | \$ 7,510,878 | \$ 8,269,868 | \$ 7,712,350 | \$ 7,972,514 | \$ (297,354) | -3.6% |
| Ad Valorem Funding | \$ 5,868,806 | \$ 5,832,859 | \$ 6,436,888 | \$ 7,472,298 | \$ 6,981,947 | \$ 7,219,839 | \$ (252,459) | -3.4% |
| Positions | 48 | 49 | 49 | 49 | 48 | 48 | (1) | -2.0% |

**Public Safety
Budget Summary**

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2026 | FY 2027 | 2026-2027 Proposed | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|-----------------|--------------------|--------|
| | Actual | Actual | Actual | Budget | Estimate | Proposed Budget | Amount | % |
| Revenues | | | | | | | | |
| Charges for Services | \$ 2,215,371 | \$ 2,014,241 | \$ 1,738,586 | \$ 3,283,000 | \$ 3,506,609 | \$ 3,687,350 | \$ 404,350 | 12.3% |
| Fines & Forfeitures | 276,195 | 284,033 | 269,637 | 282,000 | 277,000 | 322,000 | 40,000 | 14.2% |
| Grants | 12,529,569 | 13,114,404 | 13,228,224 | 11,857,414 | 12,654,542 | 11,317,015 | (540,399) | -4.6% |
| Licenses & Permits | 1,018,020 | 1,100,755 | 929,754 | 658,000 | 632,100 | 808,600 | 150,600 | 22.9% |
| Other | 853,423 | 1,575,389 | 1,554,053 | 715,475 | 1,590,147 | 496,990 | (218,485) | -30.5% |
| Interfund Transfers | 397,208 | 548,588 | 581,969 | 315,000 | 295,000 | 315,000 | - | 0.0% |
| Fund Balance | 11,090,413 | 11,939,217 | 13,878,788 | 15,721,924 | 15,167,424 | 12,236,631 | (3,485,293) | -22.2% |
| Sub-total | \$ 28,380,199 | \$ 30,576,627 | \$ 32,181,011 | \$ 32,832,813 | \$ 34,122,822 | \$ 29,183,586 | \$ (3,649,227) | -11.1% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 22,360,412 | \$ 24,251,564 | \$ 26,045,694 | \$ 36,026,786 | \$ 35,833,790 | \$ 37,333,374 | \$ 1,306,588 | 3.6% |
| Operating Expenses | 9,240,453 | 11,536,670 | 11,450,091 | 18,159,830 | 20,093,466 | 17,825,282 | (334,548) | -1.8% |
| Capital Outlay | 24,808 | 910,504 | 596,889 | 261,303 | 754,163 | 100,000 | (161,303) | -61.7% |
| Grants and Aids | 4,013,588 | 3,881,697 | 5,032,482 | 5,328,908 | 5,510,433 | 5,246,994 | (81,914) | -1.5% |
| Transfers | 3,077,544 | 1,523,261 | 1,782,576 | 2,239,980 | 2,239,979 | 1,498,181 | (741,799) | -33.1% |
| Reserves | - | - | - | 13,873,843 | - | 11,039,459 | (2,834,384) | -20.4% |
| Sub-total | \$ 38,716,805 | \$ 42,103,696 | \$ 44,907,732 | \$ 75,890,650 | \$ 64,431,831 | \$ 73,043,290 | \$ (2,847,360) | -3.8% |
| Ad Valorem Funding | \$ 22,275,821 | \$ 25,405,855 | \$ 27,406,570 | \$ 43,057,837 | \$ 42,545,640 | \$ 43,859,704 | \$ 801,867 | 1.9% |
| Positions | 268 | 271 | 273 | 349 * | 349 | 349 | - | 0.0% |

* Public Safety adopted 276 positions in FY 2026. Due to re-organizations, 28 positions were moved to the Office of Emergency Management, 11 Criminal Justice Commission positions were added, 90 Electronic Systems Services positions were added, one position was moved to County Administration, three positions were transferred from Facilities Development & Operations, and two grant-funded positions were deleted.

**Youth Services
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 16,888 | \$ 10,200 | \$ 13,900 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.0% |
| Fines & Forfeitures | 2,918 | 9,794 | 15,948 | 3,000 | 7,000 | 5,000 | 2,000 | 66.7% |
| Other | 40,344 | 40,355 | 78,329 | 7,149 | 11,414 | 9,049 | 1,900 | 26.6% |
| Interfund Transfers | 236,040 | 248,869 | 234,630 | 240,000 | 220,000 | 240,000 | - | 0.0% |
| Fund Balance | 42,968 | 42,609 | 48,397 | 113,665 | 113,867 | 118,039 | 4,374 | 3.8% |
| Sub-total | \$ 339,158 | \$ 351,827 | \$ 391,204 | \$ 378,814 | \$ 367,281 | \$ 387,088 | \$ 8,274 | 2.2% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 7,363,842 | \$ 7,781,882 | \$ 8,123,578 | \$ 9,894,955 | \$ 8,920,882 | \$ 9,808,800 | \$ (86,155) | -0.9% |
| Operating Expenses | 1,189,099 | 1,273,630 | 1,169,861 | 1,634,208 | 1,427,014 | 1,424,501 | (209,707) | -12.8% |
| Capital Outlay | - | - | 34,601 | - | - | - | - | 0.0% |
| Grants and Aids | 1,411,015 | 1,443,673 | 1,321,826 | 1,321,826 | 1,321,826 | 1,321,826 | - | 0.0% |
| Reserves | - | - | - | 64,882 | - | 67,984 | 3,102 | 4.8% |
| Sub-total | \$ 9,963,956 | \$ 10,499,185 | \$ 10,649,866 | \$ 12,915,871 | \$ 11,669,722 | \$ 12,623,111 | \$ (292,760) | -2.3% |
| Ad Valorem Funding | \$ 9,667,408 | \$ 10,195,755 | \$ 10,372,529 | \$ 12,537,057 | \$ 11,420,480 | \$ 12,236,023 | \$ (301,034) | -2.4% |
| Positions | 91 | 91 | 91 | 91 | 90 | 89 | (2) | -2.2% |

**Airports
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 87,357,996 | \$ 92,637,779 | \$ 91,842,063 | \$ 96,506,633 | \$ 98,256,583 | \$ 107,132,148 | \$ 10,625,515 | 11.0% |
| Grants | 11,791,979 | 14,938,323 | 12,361,462 | - | - | - | - | 0.0% |
| Licenses & Permits | 67,893 | 78,893 | 79,089 | 92,175 | 92,175 | 93,675 | 1,500 | 1.6% |
| Other | 6,936,266 | 7,250,700 | 6,597,764 | 1,801,881 | 3,261,040 | 1,107,400 | (694,481) | -38.5% |
| Interfund Transfers | 624,004 | 1,971,045 | 13,335,805 | 1,960,500 | 1,960,500 | 1,282,800 | (677,700) | -34.6% |
| Fund Balance | 67,846,168 | 73,440,275 | 86,329,798 | 57,814,544 | 71,921,746 | 35,954,162 | (21,860,382) | -37.8% |
| Sub-total | \$ 174,624,306 | \$ 190,317,015 | \$ 210,545,981 | \$ 158,175,733 | \$ 175,492,044 | \$ 145,570,185 | \$ (12,605,548) | -8.0% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 17,513,407 | \$ 17,002,604 | \$ 18,517,137 | \$ 20,762,169 | \$ 19,994,239 | \$ 22,914,280 | \$ 2,152,111 | 10.4% |
| Operating Expenses | 44,431,553 | 46,883,314 | 50,720,478 | 69,522,365 | 66,700,220 | 72,854,165 | 3,331,800 | 4.8% |
| Charge Offs | (278,510) | (284,048) | (188,918) | (240,000) | (240,000) | (240,000) | - | 0.0% |
| Grants & Aids | - | 2,964,535 | - | - | - | - | - | 0.0% |
| Transfers | 40,137,775 | 36,205,610 | 67,147,271 | 45,183,049 | 53,083,423 | 45,258,561 | 75,512 | 0.2% |
| Reserves | - | - | - | 22,948,150 | - | 4,783,179 | (18,164,971) | -79.2% |
| Sub-total | \$ 101,804,225 | \$ 102,772,015 | \$ 136,195,968 | \$ 158,175,733 | \$ 139,537,882 | \$ 145,570,185 | \$ (12,605,548) | -8.0% |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Positions | 168 | 174 | 177 | 183 | 183 | 188 | 5 | 2.7% |

**Fleet
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | |
|---------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|---------------|
| | | | | | | | Change to Budget Amount | % |
| Revenues | | | | | | | | |
| Other | \$ 49,307,653 | \$ 49,160,567 | \$ 48,282,575 | \$ 53,719,366 | \$ 52,312,650 | \$ 53,688,049 | \$ (31,317) | -0.1% |
| Fund Balance | 44,354,742 | 47,570,200 | 57,856,372 | 61,519,138 | 61,033,417 | 38,421,614 | (23,097,524) | -37.5% |
| Sub-total | <u>\$ 93,662,395</u> | <u>\$ 96,730,767</u> | <u>\$ 106,138,947</u> | <u>\$ 115,238,504</u> | <u>\$ 113,346,067</u> | <u>\$ 92,109,663</u> | <u>\$ (23,128,841)</u> | <u>-20.1%</u> |
| Appropriations | | | | | | | | |
| Personal Services | \$ 5,837,858 | \$ 6,096,159 | \$ 6,636,545 | \$ 7,314,413 | \$ 7,398,821 | \$ 7,985,009 | \$ 670,596 | 9.2% |
| Operating Expenses | 19,392,076 | 20,926,777 | 18,692,518 | 23,392,304 | 21,396,279 | 21,158,301 | (2,234,003) | -9.6% |
| Capital Outlay | 14,849,944 | 12,674,188 | 17,631,339 | 43,887,647 | 43,592,309 | 24,263,669 | (19,623,978) | -44.7% |
| Transfers | 6,013,200 | 13,200 | 16,364 | 641,365 | 2,537,044 | 2,316,706 | 1,675,341 | 261.2% |
| Reserves | - | - | - | 40,002,775 | - | 36,385,978 | (3,616,797) | -9.0% |
| Others | - | - | 1,885,000 | - | - | - | - | 0.0% |
| Sub-total | <u>\$ 46,093,078</u> | <u>\$ 39,710,324</u> | <u>\$ 44,861,766</u> | <u>\$ 115,238,504</u> | <u>\$ 74,924,453</u> | <u>\$ 92,109,663</u> | <u>\$ (23,128,841)</u> | <u>-20.1%</u> |
| Ad Valorem Funding | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>0.0%</u> |
| Positions | 59 | 62 | 64 | 64 | 64 | 64 | - | 0.0% |

**PZB - Building Division
Budget Summary**

| | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2026 | | FY 2027 | | 2026-2027 Proposed | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|-------------|--------|------------------|-------------|--------------------|--|
| | Actual | | Actual | | Actual | Budget | Estimate | Proposed Budget | Amount | % | Change to Budget | Amount | % | |
| Revenues | | | | | | | | | | | | | | |
| Charges for Services | \$ 1,860,250 | \$ 1,830,890 | \$ 1,589,137 | \$ 1,522,300 | \$ 1,625,489 | \$ 1,522,300 | \$ 1,625,489 | \$ 1,522,300 | \$ - | 0.0% | \$ - | \$ - | 0.0% | |
| Fines & Forfeitures | 8,304 | 13,134 | 2,000 | 20,000 | 10,000 | 20,000 | 10,000 | 20,000 | - | 0.0% | - | - | 0.0% | |
| Grants | - | - | - | - | 157,500 | - | 157,500 | - | - | 0.0% | - | - | 0.0% | |
| Licenses & Permits | 31,927,402 | 31,583,880 | 28,693,460 | 30,002,000 | 29,102,246 | 30,002,000 | 29,102,246 | 29,002,000 | (1,000,000) | -3.3% | (1,000,000) | (1,000,000) | -3.3% | |
| Other | 1,632,334 | 2,572,998 | 1,921,343 | (164,328) | 1,507,744 | (164,328) | 1,507,744 | (518,315) | (353,987) | 215.4% | (353,987) | (353,987) | 215.4% | |
| Interfund Transfers | 2,000,000 | 4,000,000 | - | - | - | - | - | 5,531,279 | 5,531,279 | 100.0% | 5,531,279 | 5,531,279 | 100.0% | |
| Fund Balance | 36,974,502 | 39,882,222 | 45,089,208 | 41,061,495 | 44,534,515 | 41,061,495 | 44,534,515 | 36,809,172 | (4,252,323) | -10.4% | (4,252,323) | (4,252,323) | -10.4% | |
| Sub-total | \$ 74,402,792 | \$ 79,883,124 | \$ 77,295,148 | \$ 72,441,467 | \$ 76,937,494 | \$ 72,441,467 | \$ 76,937,494 | \$ 72,366,436 | \$ (75,031) | -0.1% | \$ (75,031) | \$ (75,031) | -0.1% | |
| Appropriations | | | | | | | | | | | | | | |
| Personal Services | \$ 15,658,370 | \$ 16,250,495 | \$ 17,305,975 | \$ 24,541,201 | \$ 23,018,783 | \$ 24,541,201 | \$ 23,018,783 | \$ 25,370,846 | \$ 829,645 | 3.4% | \$ 829,645 | \$ 829,645 | 3.4% | |
| Operating Expenses | 7,443,324 | 7,912,730 | 8,984,245 | 17,404,693 | 10,849,504 | 17,404,693 | 10,849,504 | 17,759,232 | 354,539 | 2.0% | 354,539 | 354,539 | 2.0% | |
| Capital Outlay | 53,876 | - | 112,971 | 499,250 | 39,196 | 499,250 | 39,196 | 499,250 | - | 0.0% | - | - | 0.0% | |
| Transfers | 10,432,400 | 9,532,400 | 5,036,819 | 4,736,820 | 4,742,275 | 4,736,820 | 4,742,275 | 42,275 | (4,694,545) | -99.1% | (4,694,545) | (4,694,545) | -99.1% | |
| Charge Off | 932,600 | 1,098,291 | 1,320,623 | 1,478,564 | 1,478,564 | 1,478,564 | 1,478,564 | 1,926,825 | 448,261 | 30.3% | 448,261 | 448,261 | 30.3% | |
| Reserves | - | - | - | 23,780,939 | - | 23,780,939 | - | 26,768,008 | 2,987,069 | 12.6% | 2,987,069 | 2,987,069 | 12.6% | |
| Sub-total | \$ 34,520,570 | \$ 34,793,916 | \$ 32,760,633 | \$ 72,441,467 | \$ 40,128,322 | \$ 72,441,467 | \$ 40,128,322 | \$ 72,366,436 | \$ (75,031) | -0.1% | \$ (75,031) | \$ (75,031) | -0.1% | |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% | |
| Positions | 229 | 229 | 229 | 229 | 229 | 229 | 229 | 229 | - | 0.0% | - | - | 0.0% | |

**Risk Management
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 348 | \$ 533 | \$ 247 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Other | 116,573,936 | 125,656,340 | 122,301,651 | 119,905,798 | 124,391,733 | 125,291,233 | 5,385,435 | 4.5% |
| Fund Balance | 46,933,475 | 67,469,255 | 82,316,717 | 79,385,286 | 81,673,099 | 70,472,869 | (8,912,417) | -11.2% |
| Sub-total | <u>\$ 163,507,759</u> | <u>\$ 193,126,128</u> | <u>\$ 204,618,615</u> | <u>\$ 199,291,084</u> | <u>\$ 206,064,832</u> | <u>\$ 195,764,102</u> | <u>\$ (3,526,982)</u> | <u>-1.8%</u> |
| Appropriations | | | | | | | | |
| Personal Services | \$ 3,248,098 | \$ 3,568,848 | \$ 3,695,417 | \$ 3,952,783 | \$ 4,047,432 | \$ 4,312,858 | \$ 360,075 | 9.1% |
| Operating Expenses | 99,219,812 | 107,689,978 | 119,701,647 | 129,872,311 | 132,062,911 | 143,490,672 | 13,618,361 | 10.5% |
| Reserves | - | - | - | 65,967,732 | - | 47,960,572 | (18,007,160) | -27.3% |
| Sub-total | <u>\$ 102,467,910</u> | <u>\$ 111,258,826</u> | <u>\$ 123,397,064</u> | <u>\$ 199,792,826</u> | <u>\$ 136,110,343</u> | <u>\$ 195,764,102</u> | <u>\$ (4,028,724)</u> | <u>-2.0%</u> |
| Ad Valorem Funding | <u>\$ 6,433,000</u> | <u>\$ 453,014</u> | <u>\$ 453,755</u> | <u>\$ 501,742</u> | <u>\$ 518,380</u> | <u>\$ -</u> | <u>\$ (501,742)</u> | <u>-100.0%</u> |
| Positions | 30 | 30 | 30 | 30 | 31 | 31 | 1 | 3.3% |

**Tourist Development Council
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|---------|--|
| | | | | | | | Change to Budget Amount | % | |
| Revenues | | | | | | | | | |
| Charges for Services | \$ 7,103,071 | \$ 8,312,429 | \$ 9,950,887 | \$ 6,799,700 | \$ 6,799,700 | \$ 7,900,000 | \$ 1,100,300 | 16.2% | |
| Tourist Development Taxes | 84,190,398 | 86,719,297 | 93,530,930 | 89,338,219 | 95,401,549 | 96,355,566 | 7,017,347 | 7.9% | |
| Other | 3,038,550 | 3,803,588 | 4,064,458 | (1,519,895) | 3,913,275 | (1,805,128) | (285,233) | -18.8% | |
| Interfund Transfers | - | - | 7,000,000 | 1,153,998 | - | - | (1,153,998) | -100.0% | |
| Fund Balance | 59,284,556 | 73,764,194 | 88,420,407 | 98,983,030 | 118,077,305 | 130,588,740 | 31,605,710 | 31.9% | |
| Sub-total | \$ 153,616,575 | \$ 172,599,508 | \$ 202,966,682 | \$ 194,755,052 | \$ 224,191,829 | \$ 233,039,178 | \$ 38,284,126 | 19.7% | |
| Appropriations | | | | | | | | | |
| Personal Services | \$ 410,220 | \$ 567,543 | \$ 661,063 | \$ 694,760 | \$ 691,879 | \$ 726,352 | \$ 31,592 | 4.5% | |
| Operating Expenses | 42,490,044 | 46,513,801 | 49,246,307 | 54,042,102 | 53,781,527 | 56,094,405 | 2,052,303 | 3.8% | |
| Grants and Aids | 6,021,325 | 8,761,497 | 8,239,086 | 8,977,186 | 8,977,186 | 8,677,186 | (300,000) | -3.3% | |
| Transfers | 30,930,792 | 28,336,260 | 26,742,923 | 29,324,512 | 30,152,497 | 30,457,501 | 1,132,989 | 3.9% | |
| Reserves | - | - | - | 101,716,492 | - | 137,083,734 | 35,367,242 | 34.8% | |
| Sub-total | \$ 79,852,381 | \$ 84,179,101 | \$ 84,889,379 | \$ 194,755,052 | \$ 93,603,089 | \$ 233,039,178 | \$ 38,284,126 | 19.7% | |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | |
| Positions | 5 | 5 | 5 | 5 | 5 | 5 | - | 0.0% | |

**Water Utilities
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--------------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 7,440 | \$ 258,079 | \$ 4,777 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Grants | 87,745 | 231,573 | - | - | - | - | - | 0.0% |
| Interfund Transfers | 216,805,321 | 226,656,000 | 235,581,000 | 237,710,755 | 227,538,679 | 228,934,057 | (8,776,698) | -3.7% |
| Other | 14,708,768 | 26,009,887 | 15,872,637 | - | - | - | - | 0.0% |
| Fund Balance | 7,369,809 | 9,694,107 | 4,965,530 | 6,186,093 | 3,918,053 | 8,385,390 | 2,199,297 | 35.6% |
| Sub-total | <u>\$ 238,979,083</u> | <u>\$ 262,849,646</u> | <u>\$ 256,423,944</u> | <u>\$ 243,896,848</u> | <u>\$ 231,456,732</u> | <u>\$ 237,319,447</u> | <u>\$ (6,577,401)</u> | <u>-2.7%</u> |
| Appropriations | | | | | | | | |
| Personal Services | \$ 61,599,304 | \$ 54,387,928 | \$ 58,314,168 | \$ 77,074,080 | \$ 73,236,721 | \$ 76,485,154 | \$ (588,926) | -0.8% |
| Operating Expenses | 120,453,200 | 117,618,501 | 124,602,285 | 152,922,679 | 143,311,230 | 146,160,037 | (6,762,642) | -4.4% |
| Capital Outlay | 2,260,076 | 5,459,550 | 1,726,445 | 7,761,002 | 6,401,000 | 6,601,400 | (1,159,602) | -14.9% |
| Charge Offs | (5,925,905) | (6,133,731) | (6,322,849) | 1 | - | 1 | - | 0.0% |
| Transfers | 2,215,021 | 94,500 | 124,436 | 124,436 | 122,391 | 122,391 | (2,045) | -1.6% |
| Reserves | - | - | - | 6,014,650 | - | 7,950,464 | 1,935,814 | 32.2% |
| Sub-total | <u>\$ 180,601,696</u> | <u>\$ 171,426,748</u> | <u>\$ 178,444,485</u> | <u>\$ 243,896,848</u> | <u>\$ 223,071,342</u> | <u>\$ 237,319,447</u> | <u>\$ (6,577,401)</u> | <u>-2.7%</u> |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Positions | 632 | 636 | 643 | 645 | 644 | 644 | (1) | -0.2% |

**County Library
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 5,239 | \$ 12,874 | \$ 11,006 | \$ 10,000 | \$ 9,984 | \$ 10,000 | \$ - | 0.0% |
| Fines & Forfeitures | 58,343 | 47,157 | 52,599 | 45,000 | 51,104 | 50,000 | 5,000 | 11.1% |
| Grants | 889,752 | 759,295 | 762,354 | 759,643 | 736,751 | 737,249 | (22,394) | -2.9% |
| Licenses & Permits | 83,135 | 67,720 | 60,795 | 65,000 | 59,580 | 60,000 | (5,000) | -7.7% |
| Other | 1,977,931 | 2,682,730 | 2,239,919 | (4,033,382) | 1,936,788 | (4,417,890) | (384,508) | -9.5% |
| Fund Balance | 21,861,795 | 27,663,630 | 34,181,338 | 24,745,185 | 32,777,017 | 29,010,860 | 4,265,675 | 17.2% |
| Sub-total | \$ 24,876,195 | \$ 31,233,406 | \$ 37,308,011 | \$ 21,591,446 | \$ 35,571,224 | \$ 25,450,219 | \$ 3,858,773 | 17.9% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 32,215,263 | \$ 34,699,154 | \$ 38,558,025 | \$ 45,278,747 | \$ 43,018,175 | \$ 46,248,606 | \$ 969,859 | 2.1% |
| Operating Expenses | 19,235,056 | 20,248,802 | 20,448,902 | 26,274,680 | 23,759,475 | 26,527,995 | 253,315 | 1.0% |
| Capital Outlay | 3,479,149 | 3,388,424 | 3,097,879 | 4,730,000 | 4,170,000 | 4,385,000 | (345,000) | -7.3% |
| Transfers | 13,213,800 | 19,513,800 | 31,016,705 | 31,066,706 | 31,066,024 | 41,566,024 | 10,499,318 | 33.8% |
| Reserves | - | - | - | 13,671,845 | - | 12,791,804 | (880,041) | -6.4% |
| Sub-total | \$ 68,143,268 | \$ 77,850,180 | \$ 93,121,511 | \$ 121,021,978 | \$ 102,013,674 | \$ 131,519,429 | \$ 10,497,451 | 8.7% |
| Ad Valorem Funding | \$ 70,930,705 | \$ 80,798,111 | \$ 88,590,517 | \$ 99,430,532 | \$ 95,453,310 | \$ 106,069,210 | \$ 6,638,678 | 6.7% |
| Positions | 464 | 468 | 469 | 472 | 472 | 472 | - | 0.0% |

**Fire Rescue
Budget Summary**

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2026 | FY 2026 | FY 2027 | 2026-2027 Proposed |
|----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|---------------|--------------------|
| | Actual | Actual | Actual | Budget ** | Estimate | Proposed Budget ** | Amount | % |
| Revenues | | | | | | | | |
| Charges for Services | \$ 60,121,926 | \$ 67,969,741 | \$ 62,249,416 | \$ 67,094,125 | \$ 67,277,109 | \$ 69,755,132 | \$ 2,661,007 | 4.0% |
| Grants | 3,368,646 | 3,357,010 | 5,532,033 | 5,013,738 | 5,348,488 | 534,360 | (4,479,378) | -89.3% |
| Licenses & Permits | 27,446 | 25,477 | 27,574 | 20,500 | 22,000 | 20,500 | - | 0.0% |
| Other | 13,812,881 | 18,381,840 | 18,787,229 | (20,945,682) | 18,071,264 | (21,052,075) | (106,393) | -0.5% |
| Interfund Transfers | 930,922 | 456,757 | 482,479 | 1,205,631 | 1,500,969 | 466,825 | (738,806) | -61.3% |
| Fund Balance | 140,490,440 | 167,768,223 | 230,456,999 | 232,530,245 | 271,135,346 | 260,396,082 | 27,865,837 | 12.0% |
| Sub-total | \$ 218,752,261 | \$ 257,959,048 | \$ 317,535,730 | \$ 284,918,557 | \$ 363,355,176 | \$ 310,120,824 | \$ 25,202,267 | 8.8% |
| Appropriations | | | | | | | | |
| Personal Services | \$ 327,182,747 | \$ 355,270,022 | \$ 380,821,571 | \$ 450,308,624 | \$ 424,953,039 | \$ 506,969,012 | \$ 56,660,388 | 12.6% |
| Operating Expenses | 55,050,222 | 53,158,681 | 57,358,107 | 74,420,075 | 64,788,801 | 75,566,233 | 1,146,158 | 1.5% |
| Capital Outlay | 11,698,373 | 7,195,087 | 11,058,783 | 69,095,439 | 69,004,542 | 32,660,526 | (36,434,913) | -52.7% |
| Grants and Aids | 2,737,080 | 3,032,066 | 3,295,780 | 3,776,715 | 3,775,340 | 4,875,984 | 1,099,269 | 29.1% |
| Transfers | 34,405,200 | 38,755,200 | 61,802,180 | 56,131,489 | 56,182,968 | 55,521,512 | (609,977) | -1.1% |
| Reserves | - | - | - | 166,913,738 | - | 174,920,584 | 8,006,846 | 4.8% |
| Sub-total | \$ 431,073,622 | \$ 457,411,056 | \$ 514,336,421 | \$ 820,646,080 | \$ 618,704,690 | \$ 850,513,851 | \$ 29,867,771 | 3.6% |
| Ad Valorem Funding* | \$ 380,089,585 | \$ 429,909,006 | \$ 467,936,037 | \$ 535,727,523 | \$ 515,745,596 | \$ 540,393,027 | \$ 4,665,504 | 0.9% |
| Positions | 1,801 | 1,855 | 1,882 | 2,102 *** | 2,102 | 2,231 | 129 | 6.5% |

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

| | | | | | | | |
|-------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Fire Rescue | \$ 369,281,533 | \$ 418,709,029 | \$ 456,114,371 | \$ 513,145,747 | \$ 492,619,917 | \$ 514,368,300 | \$ 1,222,553 |
| Countywide | \$ 10,808,052 | \$ 11,199,977 | \$ 11,821,666 | \$ 22,581,776 | \$ 23,125,679 | \$ 26,024,727 | \$ 3,442,951 |

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

*** Ocean Rescue was reorganized from Parks and Recreation to Fire Rescue. Therefore, 76 Ocean Rescue positions were added to Fire Rescue and one position was moved from Fire Rescue to the County Attorney's Office.

**Commission on Ethics
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|--|-------------|
| Appropriations | | | | | | | | |
| Personal Services | \$ 740,522 | \$ 1,012,893 | \$ 1,013,421 | \$ 1,069,999 | \$ 1,069,997 | \$ 1,108,336 | \$ 38,337 | 3.6% |
| Operating Expenses | 35,114 | 33,654 | 24,923 | 33,725 | 33,725 | 33,725 | - | 0.0% |
| Sub-total | <u>\$ 775,636</u> | <u>\$ 1,046,547</u> | <u>\$ 1,038,344</u> | <u>\$ 1,103,724</u> | <u>\$ 1,103,722</u> | <u>\$ 1,142,061</u> | <u>\$ 38,337</u> | <u>3.5%</u> |
| Ad Valorem Funding | <u>\$ 775,636</u> | <u>\$ 1,046,547</u> | <u>\$ 1,038,344</u> | <u>\$ 1,103,724</u> | <u>\$ 1,103,722</u> | <u>\$ 1,142,061</u> | <u>\$ 38,337</u> | <u>3.5%</u> |
| Positions | 6 | 6 | 6 | 6 | 6 | 6 | - | 0.0% |

**Community Based Agencies
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|---------------|
| Revenues | | | | | | | | |
| Other | \$ 486,412 | \$ 470,358 | \$ 833,333 | \$ 739,613 | \$ 1,022,023 | \$ 2,295,535 | \$ 1,555,922 | 210.4% |
| Sub-total | <u>\$ 486,412</u> | <u>\$ 470,358</u> | <u>\$ 833,333</u> | <u>\$ 739,613</u> | <u>\$ 1,022,023</u> | <u>\$ 2,295,535</u> | <u>\$ 1,555,922</u> | <u>210.4%</u> |
| Appropriations | | | | | | | | |
| Personal Services | \$ - | \$ 236,765 | \$ 236,765 | \$ 236,765 | \$ 236,765 | \$ - | \$ (236,765) | -100.0% |
| Operating Expenses | 692,821 | 696,172 | 782,113 | 825,710 | 565,710 | 705,710 | (120,000) | -14.5% |
| Grants and Aids | 3,711,453 | 3,652,355 | 4,807,213 | 5,539,204 | 6,145,636 | 6,489,665 | 950,461 | 17.2% |
| Sub-total | <u>\$ 4,404,274</u> | <u>\$ 4,585,292</u> | <u>\$ 5,826,091</u> | <u>\$ 6,601,679</u> | <u>\$ 6,948,111</u> | <u>\$ 7,195,375</u> | <u>\$ 593,696</u> | <u>9.0%</u> |
| Ad Valorem Funding | \$ 4,154,626 | \$ 4,114,934 | \$ 4,992,758 | \$ 5,862,066 | \$ 5,926,088 | \$ 4,899,840 | \$ (962,226) | -16.4% |
| Positions | - | - | - | - | - | - | - | 0.0% |

**Financially Assisted Agencies
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Other | \$ 1,854 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Sub-total | \$ 1,854 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Appropriations | | | | | | | | |
| Grants and Aids | \$ 12,976,823 | \$ 13,004,646 | \$ 14,166,479 | \$ 14,214,233 | \$ 14,214,233 | \$ 13,504,233 | (710,000) | -5.0% |
| Sub-total | \$ 12,976,823 | \$ 13,004,646 | \$ 14,166,479 | \$ 14,214,233 | \$ 14,214,233 | \$ 13,504,233 | \$ (710,000) | -5.0% |
| Ad Valorem Funding | \$ 4,154,626 | \$ 4,114,934 | \$ 4,992,758 | \$ 14,214,233 | \$ 14,214,233 | \$ 13,504,233 | \$ (710,000) | -5.0% |
| Positions | - | - | - | - | - | - | - | 0.0% |

**General Government
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|--------|
| | | | | | | | Amount | % |
| Revenues | | | | | | | | |
| Grants | \$ 329,189 | \$ 87,683,252 | \$ 101,477,547 | \$ - | \$ 4,506,257 | \$ - | \$ - | 0.0% |
| Interfund Transfers | 1,548,684 | - | - | - | - | - | - | 0.0% |
| Other | 124,521 | 482,337 | 807,149 | 100,000 | 10 | 100,000 | - | 0.0% |
| Fund Balance | - | - | 4,519,845 | - | - | - | - | 0.0% |
| Sub-total | \$ 2,002,394 | \$ 88,165,589 | \$ 106,804,541 | \$ 100,000 | \$ 4,506,267 | \$ 100,000 | \$ - | 0.0% |
| Appropriations | | | | | | | | |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | 0.0% |
| Grants and Aids | 418,614 | 83,371,397 | 96,990,247 | 2,035,000 | 1,154,720 | 2,035,000 | - | 0.0% |
| Operating Expenses | 24,757,449 | 22,795,541 | 27,128,447 | 26,585,011 | 24,228,514 | 26,643,117 | 58,106 | 0.2% |
| Personal Services | 45,461 | 24,843 | 26,593 | 100,000 | 100,000 | 100,000 | - | 0.0% |
| Transfers | 366,449 | 469,458 | 715,305 | 2,024,690 | 146,325 | 1,593,801 | (430,889) | -21.3% |
| Sub-total | \$ 25,587,973 | \$ 106,661,239 | \$ 124,860,592 | \$ 30,744,701 | \$ 25,729,559 | \$ 30,371,918 | \$ (372,783) | -1.2% |
| Ad Valorem Funding | \$ 23,585,579 | \$ 18,495,650 | \$ 18,056,050 | \$ 30,644,701 | \$ 21,223,292 | \$ 30,271,918 | \$ (372,783) | -1.2% |
| Positions | - | - | - | - | - | - | - | 0.0% |

**Health Department
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget | |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|--|----------|
| | | | | | | | Amount | % |
| Appropriations | | | | | | | | |
| Grants and Aids | \$ 2,374,014 | \$ 2,302,173 | \$ 2,417,282 | \$ 2,587,876 | \$ 2,587,876 | \$ 2,629,876 | \$ 42,000 | 1.6% |
| Sub-total | \$ 2,374,014 | \$ 2,302,173 | \$ 2,417,282 | \$ 2,587,876 | \$ 2,587,876 | \$ 2,629,876 | \$ 42,000 | 1.6% |
| Ad Valorem Funding | \$ 2,374,014 | \$ 2,302,173 | \$ 2,417,282 | \$ 2,587,876 | \$ 2,587,876 | \$ 2,629,876 | \$ 42,000 | 1.6% |
| Positions | - | - | - | - | - | - | - | 0.0% |

**Office of the Inspector General
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|---------|--|
| | | | | | | | Change to Budget Amount | % | |
| Revenues | | | | | | | | | |
| Charges for Services | \$ 164 | \$ 560 | \$ 125 | \$ 3,000 | \$ - | \$ 500 | \$ (2,500) | -83.3% | |
| Inspector General Fee | 873,664 | 1,006,034 | 1,198,601 | 1,242,156 | 1,219,714 | 1,200,742 | (41,414) | -3.3% | |
| Other | (21,810) | (17,946) | - | - | - | - | - | 0.0% | |
| Sub-total | \$ 852,018 | \$ 988,648 | \$ 1,198,726 | \$ 1,245,156 | \$ 1,219,714 | \$ 1,201,242 | \$ (43,914) | -3.5% | |
| Appropriations | | | | | | | | | |
| Personal Services | \$ 3,244,430 | \$ 3,699,295 | \$ 3,938,324 | \$ 4,551,699 | \$ 4,584,924 | \$ 4,695,086 | \$ 143,387 | 3.2% | |
| Operating Expenses | 120,558 | 128,063 | 129,699 | 200,052 | 169,059 | 169,060 | (30,992) | -15.5% | |
| Reserves | - | - | - | 50,000 | - | - | (50,000) | -100.0% | |
| Sub-total | \$ 3,364,988 | \$ 3,827,358 | \$ 4,068,023 | \$ 4,801,751 | \$ 4,753,983 | \$ 4,864,146 | \$ 62,395 | 1.3% | |
| Ad Valorem Funding | \$ 2,512,970 | \$ 2,838,710 | \$ 2,869,297 | \$ 3,556,595 | \$ 3,534,269 | \$ 3,662,904 | \$ 106,309 | 3.0% | |
| Positions | 27 | 27 | 30 | 30 | 30 | 29 | (1) | -3.3% | |

**Other County Funded
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|
| | | | | | | | Change to Budget Amount | % |
| Revenues | | | | | | | | |
| Other | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Sub-total | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Appropriations | | | | | | | | |
| Grants & Aids | \$ 21,855,062 | \$ 22,304,101 | \$ 22,511,274 | \$ 22,624,740 | \$ 22,624,740 | \$ 22,772,500 | \$ 147,760 | 0.7% |
| Sub-total | \$ 21,855,062 | \$ 22,304,101 | \$ 22,511,274 | \$ 22,624,740 | \$ 22,624,740 | \$ 22,772,500 | \$ 147,760 | 0.7% |
| Ad Valorem Funding | \$ 21,705,062 | \$ 22,154,101 | \$ 22,361,274 | \$ 22,624,740 | \$ 22,624,740 | \$ 22,772,500 | \$ 147,760 | 0.7% |
| Positions | - | - | - | - | - | - | - | 0.0% |

**Value Adjustment Board
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Charges for Services | \$ 378,291 | \$ 423,917 | \$ 514,324 | \$ 394,584 | \$ 402,949 | \$ 394,584 | \$ - | 0.0% |
| Sub-total | \$ 378,291 | \$ 423,917 | \$ 514,324 | \$ 394,584 | \$ 402,949 | \$ 394,584 | \$ - | 0.0% |
| Appropriations | | | | | | | | |
| Operating Expenses | \$ 931,955 | \$ 1,087,494 | \$ 1,102,220 | \$ 1,494,750 | \$ 1,386,277 | \$ 1,748,349 | 253,599 | 17.0% |
| Sub-total | \$ 931,955 | \$ 1,087,494 | \$ 1,102,220 | \$ 1,494,750 | \$ 1,386,277 | \$ 1,748,349 | \$ 253,599 | 17.0% |
| Ad Valorem Funding | \$ 553,664 | \$ 663,577 | \$ 587,896 | \$ 1,100,166 | \$ 983,328 | \$ 1,353,765 | \$ 253,599 | 23.1% |
| Positions | - | - | - | - | - | - | - | 0.0% |

**Judicial
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|--------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Revenues | | | | | | | | |
| Court Administration | \$ 354,214 | \$ 322,917 | \$ 333,708 | \$ 316,195 | \$ 311,827 | \$ 324,000 | \$ 7,805 | 2.5% |
| Law Library | 296,154 | 296,474 | 278,096 | 293,550 | 279,296 | 293,835 | 285 | 0.1% |
| Court Related Information Technology | 2,305,953 | 2,253,841 | 2,307,551 | 1,995,000 | 2,100,000 | 1,995,000 | - | 0.0% |
| Public Defender | - | - | - | - | 8 | - | - | 0.0% |
| State Attorney's Office | 17 | 2 | 1 | - | - | - | - | 0.0% |
| Sub-total | \$ 2,956,338 | \$ 2,873,234 | \$ 2,919,356 | \$ 2,604,745 | \$ 2,691,131 | \$ 2,612,835 | \$ 8,090 | 0.3% |
| Appropriations | | | | | | | | |
| Court Administration | \$ 3,162,138 | \$ 3,278,061 | \$ 3,044,630 | \$ 3,127,903 | \$ 3,051,244 | \$ 3,194,367 | \$ 66,464 | 2.1% |
| Law Library | 513,310 | 546,317 | 578,678 | 675,532 | 579,046 | 656,298 | (19,234) | -2.8% |
| Court Related Information Technology | 5,237,287 | 5,493,485 | 5,381,408 | 8,033,041 | 7,049,443 | 9,728,878 | 1,695,837 | 21.1% |
| Public Defender | 264,462 | 257,947 | 284,788 | 240,289 | 240,289 | 233,524 | (6,765) | -2.8% |
| State Attorney's Office | 458,568 | 469,619 | 395,993 | 468,930 | 428,626 | 449,089 | (19,841) | -4.2% |
| Sub-total | \$ 9,635,765 | \$ 10,045,429 | \$ 9,685,497 | \$ 12,545,695 | \$ 11,348,648 | \$ 14,262,156 | \$ 1,716,461 | 13.7% |
| Ad Valorem Funding | \$ 6,679,428 | \$ 7,172,195 | \$ 6,766,141 | \$ 9,940,950 | \$ 8,657,517 | \$ 11,649,321 | \$ 1,708,371 | 17.2% |
| Positions | 41 | 42 | 42 | 44 | 44 | 45 | 1 | 2.3% |

**Clerk of the Circuit Court & Comptroller
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--------------|
| Revenues | | | | | | | | |
| Excess Fees | \$ 735,551 | \$ 393,627 | \$ 11,123 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Sub-total | <u>\$ 735,551</u> | <u>\$ 393,627</u> | <u>\$ 11,123</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>0.0%</u> |
| Appropriations | | | | | | | | |
| Operating | \$ - | \$ - | \$ - | \$ 660,025 | \$ - | \$ 598,386 | \$ (61,639) | -9.3% |
| Transfers | 17,988,731 | 18,965,235 | 19,841,120 | 20,209,319 | 20,869,344 | 24,151,409 | 3,942,090 | 19.5% |
| Sub-total | <u>\$ 17,988,731</u> | <u>\$ 18,965,235</u> | <u>\$ 19,841,120</u> | <u>\$ 20,869,344</u> | <u>\$ 20,869,344</u> | <u>\$ 24,749,795</u> | <u>\$ 3,880,451</u> | <u>18.6%</u> |
| Ad Valorem Funding | <u>\$ 17,253,180</u> | <u>\$ 18,571,608</u> | <u>\$ 19,829,997</u> | <u>\$ 20,869,344</u> | <u>\$ 20,869,344</u> | <u>\$ 24,749,795</u> | <u>\$ 3,880,451</u> | <u>18.6%</u> |
| Positions | 150 | 150 | 154 | 154 | 154 | 149 | (5) | -3.2% |

**Property Appraiser
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|-------------|
| Appropriations | | | | | | | | |
| Postage | \$ 315,829 | \$ 346,966 | \$ 370,314 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | 0.0% |
| Property Appraiser Commission | 22,823,990 | 24,217,268 | 25,400,631 | 25,688,350 | 25,688,350 | 26,862,230 | 1,173,880 | 4.6% |
| Refund - Commission | (2,183,299) | (1,957,413) | (1,827,955) | (1,000,000) | (1,000,000) | (1,000,000) | - | 0.0% |
| Sub-total | <u>\$ 20,956,520</u> | <u>\$ 22,606,821</u> | <u>\$ 23,942,990</u> | <u>\$ 25,138,350</u> | <u>\$ 25,138,350</u> | <u>\$ 26,312,230</u> | <u>\$ 1,173,880</u> | <u>4.7%</u> |
| Ad Valorem Funding | <u>\$ 20,956,520</u> | <u>\$ 22,606,821</u> | <u>\$ 23,942,990</u> | <u>\$ 25,138,350</u> | <u>\$ 25,138,350</u> | <u>\$ 26,312,230</u> | <u>\$ 1,173,880</u> | <u>4.7%</u> |
| Positions | 235 | 233 | 230 | 228 | 228 | 222 | (6) | -2.6% |

**Sheriff
Budget Summary**

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2026 | FY 2027 | 2026-2027 Proposed |
|-----------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------------------|
| | Actual | Actual | Actual | Budget | Estimate | Proposed Budget | Change to Budget Amount % |
| Revenues | | | | | | | |
| Excess Fees (Net of Carryforward) | \$ 6,045,526 | \$ 490,018 | \$ 7,383,637 | \$ - | \$ - | \$ - | \$ - 0.0% |
| Charges for Services | 9,827,996 | 10,256,660 | 10,804,707 | 11,076,284 | 11,076,284 | 11,659,885 | 583,601 5.3% |
| Fines & Forfeitures | 114,015 | 118,402 | 126,207 | 127,500 | 127,500 | 120,000 | (7,500) -5.9% |
| Other | 5,123 | 6,753 | 5,818 | - | - | - | - 0.0% |
| Interfund Transfers | 95,057,943 | 99,196,666 | 94,733,440 | 95,145,675 | 98,451,518 | 100,428,775 | 5,283,100 5.6% |
| Sub-total | \$ 111,050,603 | \$ 110,068,499 | \$ 113,053,809 | \$ 106,349,459 | \$ 109,655,302 | \$ 112,208,660 | \$ 5,859,201 5.5% |
| Appropriations | | | | | | | |
| Transfers | \$ 835,732,843 | \$ 901,992,458 | \$ 1,004,609,825 | \$ 1,084,345,535 | \$ 1,143,351,256 | \$ 1,168,458,665 | \$ 84,113,130 7.8% |
| Transfer to Sheriff* | \$ 835,732,843 | \$ 901,992,458 | \$ 1,004,609,825 | \$ 1,084,345,535 | \$ 1,143,351,256 | \$ 1,168,458,665 | \$ 84,113,130 7.8% |
| Ad Valorem Funding | \$ 724,682,240 | \$ 791,923,959 | \$ 891,556,016 | \$ 977,996,076 | \$ 1,033,695,954 | \$ 1,056,250,005 | \$ 78,253,929 8.0% |
| Positions | 4,438 | 4,489 | 4,524 | 4,563 | 4,619 ** | 4,646 | 83 1.8% |

* FY 2026 budget includes carryforward of \$8,549,617

** Effective August 12, 2026 - 36 Parks Security positions will reorganize into the Palm Beach County Sheriff's Office along with the addition of three new positions.

**Supervisor of Elections
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|-------------|
| Revenues | | | | | | | | |
| Excess Fees | \$ 2,592,064 | \$ 6,432,201 | \$ 3,531,633 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - | 0.0% |
| Interfund Transfers | - | 1,179,570 | - | - | - | - | - | 0.0% |
| Sub-total | <u>\$ 2,592,064</u> | <u>\$ 7,611,771</u> | <u>\$ 3,531,633</u> | <u>\$ 1,500,000</u> | <u>\$ 1,500,000</u> | <u>\$ 1,500,000</u> | <u>\$ -</u> | <u>0.0%</u> |
| Appropriations | | | | | | | | |
| Transfers | \$ 21,840,966 | \$ 34,785,958 | \$ 27,568,982 | \$ 32,571,090 | \$ 34,038,133 | \$ 33,054,402 | \$ 483,312 | 1.5% |
| Sub-total | <u>\$ 21,840,966</u> | <u>\$ 34,785,958</u> | <u>\$ 27,568,982</u> | <u>\$ 32,571,090</u> | <u>\$ 34,038,133</u> | <u>\$ 33,054,402</u> | <u>\$ 483,312</u> | <u>1.5%</u> |
| Ad Valorem Funding | <u>\$ 19,248,902</u> | <u>\$ 27,174,187</u> | <u>\$ 24,037,349</u> | <u>\$ 31,071,090</u> | <u>\$ 32,538,133</u> | <u>\$ 31,554,402</u> | <u>\$ 483,312</u> | <u>1.6%</u> |
| Positions | 73 | 83 | 84 | 86 | 86 | 91 | 5 | 5.8% |

* Supervisor of Elections budget fluctuates due to election cycles.

**Tax Collector
Budget Summary**

| | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Estimate | FY 2027 Proposed Budget | 2026-2027 Proposed Change to Budget Amount | % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|----------|
| Appropriations | | | | | | | | |
| Postage | \$ 103,716 | \$ 111,707 | \$ 124,497 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ - | 0.0% |
| Tax Collector Commission | 58,323,534 | 65,335,485 | 69,666,233 | 74,497,377 | 74,497,377 | 78,967,220 | 4,469,843 | 6.0% |
| Refund - Commission | (39,295,449) | (51,559,568) | (57,011,064) | (49,343,242) | (49,343,242) | (53,034,679) | (3,691,437) | -7.5% |
| Sub-total | \$ 19,131,801 | \$ 13,887,624 | \$ 12,779,666 | \$ 25,289,135 | \$ 25,289,135 | \$ 26,067,541 | \$ 778,406 | 3.1% |
| Ad Valorem Funding | \$ 19,131,801 | \$ 13,887,624 | \$ 12,779,666 | \$ 25,289,135 | \$ 25,289,135 | \$ 26,067,541 | \$ 778,406 | 3.1% |
| Positions | 350 | 361 | 358 | 358 | 358 | 358 | - | 0.0% |

* Tax Collector budget is estimated and due on August 1st, 2026.