



Office of
Financial Management & Budget
 P.O. Box 1989
 West Palm Beach, FL 33402-1989
 (561) 355-2580
 FAX: (561) 355-2109
 www.pbcgov.com



**Palm Beach County
 Board of County
 Commissioners**

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

County Administrator

Verdenia C. Baker

INTEROFFICE COMMUNICATION

TO: Gregg K. Weiss, Mayor
 and Members of the Board of County Commissioners
FROM: Verdenia C. Baker, County Administrator *VCBaker*
DATE: June 5, 2023
SUBJECT: FY 2024 Budget Proposal

Attached, please find our FY 2024 budget proposal and supporting information. Our continuing goal is to produce a County budget that delivers necessary services, while minimizing Ad Valorem tax requirements.

The countywide budget is balanced at the current rate of 4.7150 mills.

The proposed rate will generate approximately \$1.361 billion in property taxes, \$157.6 million (13.1%) over the current year. Property taxes make up approximately 62.5% of total revenues within the General Fund. Major Revenues increased \$34.1 million over the current year, and other revenue increases totaled \$89.0 million, most of this increase is related to Fund Balance. These revenues are needed for the following changes to the budget:

- Proposed pay increase (6% COLA) \$17.0 million
- FRS Increases (Regular from 11.96% to 13.95%) \$ 5.0 million
- Capital Increases \$25.6 million
- Additional Workforce Housing Supplemental \$ 5.0 million
(brings total annual budget to \$15 million)
- Other Supplemental Additions \$ 5.0 million

Constitutional Officers/Other Increases

- PBSO Net Increase \$53.5 million
- Supervisor of Elections Net Increase \$12.0 million
- Clerk and Comptroller Net Increase \$ 1.4 million
- Property Appraiser Net Increase \$ 1.4 million
- Tax Collector Net Increase (estimated) \$ 1.9 million
- CRA Contributions \$ 9.1 million

Strategic Priorities

The proposed budget supports the County's strategic priorities as set by the BCC at its November 22, 2022 workshop: Economic Development, Housing/Homelessness, Environmental Protection, Infrastructure, Public Safety, and Substance Use and Behavior Disorders. Departments submitted \$13.3 million in Ad Valorem supplemental budget requests, and each request was reviewed as they relate to these strategic priorities.

"An Equal Opportunity
 Affirmative Action Employer"

Supplemental/Position Funding

Included in the proposed budget is \$9.4 million of BCC Departments' General Fund Ad Valorem funded supplemental operating budget requests and \$628 thousand of other Countywide Ad Valorem supplemental requests. A detailed list of supplemental funding requests and those included in the budget can be found starting on page 5 of this packet. Some of the supplemental requests include the addition of positions. A total of 67 new BCC positions, 23 of which are General Fund Ad Valorem supported, were included in the proposed budget. The other positions included in the proposed budget are primarily in Fire Rescue, Water Utilities, County Library, Fleet, and Airports. The Position Analysis can be found on page 4 of this packet. **In order to submit a budget that maintains the existing tax rate, many Department requests were not included in the proposed budget.**

Capital Funding

The proposed budget also includes new capital funding of approximately \$84.6 million, primarily for R&R projects. This is an increase of \$25.6 million over the current year. In addition to this, Palm Tran vehicle replacement is \$3.6 million for a total capital amount of \$88.2 million. The Summary of FY 2024 Capital Projects starts on page 82 of this packet.

Reserves

General Fund Reserves have increased to \$415.2 million from the FY 2023 Adopted Budget of \$260.4 million. The Current Reserve Budget after the FY 2023 mid-year budget amendment is \$314.3 million. The proposed reserves represent 19.06% of the gross General Fund budget, which complies with the County's current policy. Our level of reserves is an important factor in the evaluation of the County's financial strength and to maintain our AAA bond rating. **In prior years, the budget has used reserves to balance – this budget does not.** The Government Finance Officers Association recommends the following:

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

Dependent Districts Budgets

The Library Budget is balanced at the current millage rate of 0.5491. The Fire Rescue Budget is balanced at the current millage rate of 3.4581. The Jupiter millage rate is 1.7951, down from 1.8713.

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

Thank you.

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

**Board of County Commissioners
Budget Workshop
FY 2024 Proposed Budget
June 13, 2023**

Page #

Roll Call

Prayer

Pledge of Allegiance

A. Overview of FY 2024 Budget

- | | |
|---|-----------------|
| 1. Increase/Decrease in Taxes and Millage Rates | 1 |
| 2. Summary of Department Revenues and Expenses | |
| i. BCC Departments | 2 - 3 |
| ii. Judicial | 3 |
| iii. Constitutional Officers | 3 |
| 3. Position Analysis | 4 |
| 4. Supplementals – Requested/Approved | 5 - 81 |
| 5. Capital | 82 - 92 |
| 6. Financial Policies | 93 - 98 |
| 7. BCC Departments Funding History | 99 - 143 |

B. Public Comment

C. Commissioner Comments

D. Adjourn

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

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

	FY 2023 Millage Rates	FY 2024 Rolled-Back Rate		FY 2024 Tentative Taxes		Tentative Increase or Decrease		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide ⁽²⁾	4.7150	4.2296	\$ 1,221,307,902	4.7150	\$ 1,361,468,403	0.4854	\$ 140,160,501	11.48 %
County Library District ⁽²⁾	0.5491	0.4928	75,110,475	0.5491	83,691,481	0.0563	8,581,006	11.42 %
Fire-Rescue MSTU	3.4581	3.1071	364,077,130	3.4581	405,205,859	0.3510	41,128,729	11.30 %
Jupiter Fire-Rescue MSTU	1.8713	1.6729	26,461,645	1.7951	28,394,584	0.1222	1,932,939	7.30 %
Aggregate Millage Rate ⁽³⁾	6.5088	5.9189	\$ 1,709,097,632	6.5065	\$ 1,878,760,327	0.5876	\$ 169,662,695	9.93 %
Total Taxes								

⁽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 2023 and FY 2024 as shown below:

	FY 2023	FY 2024
Countywide	0.0289	0.0190
County Library	<u>0.0290</u>	<u>0.0109</u>
Total	<u>0.0579</u>	<u>0.0299</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.

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2024 BUDGET REQUEST

	EXPENSES			REVENUES*		
	2023	2024	% Change	2023	2024	Change
BCC Ad Valorem Funded Departments and Agencies						
Community Services	62,701,317	69,754,909	11.25%	29,032,581	33,386,907	4,354,326
County Administration	3,085,282	3,275,013	6.15%	0	0	0
County Attorney	7,103,484	8,047,246	13.29%	2,016,120	2,016,120	0
County Commission	4,348,362	4,550,701	4.65%	0	0	0
County Cooperative Extension	3,126,796	3,605,823	15.32%	346,111	407,181	61,070
Criminal Justice Commission	2,759,212	3,530,371	27.95%	1,705,726	2,330,261	624,535
Engineering and Public Works	68,693,528	74,354,086	8.24%	16,384,733	17,019,059	634,326
Environmental Resources Management	51,930,636	60,953,621	17.38%	32,709,582	41,164,178	8,454,596
Facilities Development and Operations	52,724,895	56,783,395	7.70%	2,835,081	2,984,119	149,038
Fire Rescue Dispatch/Drowning and Prevention	11,846,340	12,641,912	6.72%	0	0	0
Housing and Economic Development**	107,795,182	151,863,943	40.88%	91,940,016	130,823,719	38,883,703
Human Resource	4,070,469	4,406,637	8.26%	0	0	0
Information System Services	38,783,962	40,985,328	5.68%	9,502,171	9,515,010	12,839
Internal Audit	1,353,712	1,419,612	4.87%	0	0	0
Legislative Affairs	684,254	701,679	2.55%	9,600	9,600	0
Medical Examiner	5,906,531	6,851,155	15.99%	403,000	418,000	15,000
Office of Community Revitalization	2,670,180	2,795,559	4.70%	1,274,735	1,332,651	57,916
Office of Equal Business Opportunity	1,695,834	1,788,145	5.44%	600	1,200	600
Office of Equal Opportunity	1,463,570	1,540,776	5.28%	330,600	215,440	(115,160)
Office of Diversity, Equity and Inclusion	348,083	356,435	2.40%	0	0	0
Office of Financial Management and Budget	4,672,561	4,869,816	4.22%	665,000	680,000	15,000
Office of Resilience	1,336,436	1,815,775	35.87%	800,000	1,179,585	379,585
Palm Tran	181,152,195	191,641,929	5.79%	75,057,652	79,165,415	4,107,763
Parks and Recreation	95,581,745	104,325,454	9.15%	28,089,493	34,242,797	6,153,304
Planning and Zoning	23,590,461	24,381,831	3.35%	15,040,353	15,282,596	242,243
Public Affairs	6,602,115	7,312,055	10.75%	598,735	732,117	133,382
Public Safety	51,129,402	54,001,798	5.62%	26,542,250	28,440,791	1,898,541
Purchasing	5,060,034	5,362,455	5.98%	1,610	1,610	0
Risk Management	160,635,466	168,422,624	4.85%	154,174,981	167,954,487	13,779,506
Youth Services	15,928,429	17,040,362	6.98%	824,358	896,527	72,169
BCC Ad Valorem Funded Departments and Agencies	978,780,473	1,089,380,445	11.30%	490,285,088	570,199,370	79,914,282
BCC Non-Ad Valorem Departments						
Airports	177,461,724	195,688,596	10.27%	177,461,724	195,688,596	18,226,872
Fleet Management	95,388,532	79,626,241	(16.52%)	95,388,532	79,626,241	(15,762,291)
PZ&B - Building Division	58,039,806	66,425,338	14.45%	58,039,806	66,425,338	8,385,532
Tourist Development Council	121,111,195	149,413,166	23.37%	121,111,195	149,413,166	28,301,971
Water Utilities	221,613,000	231,424,631	4.43%	221,613,000	231,424,631	9,811,631
BCC Non-Ad Valorem Departments	673,614,257	722,577,972	7.27%	673,614,257	722,577,972	48,963,715

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2024 BUDGET REQUEST

	EXPENSES			REVENUES*			
	2023	2024	Change	% Change	2023	2024	Change
Dependent Districts							
County Library	86,791,526	100,010,238	13,218,712	15.23%	12,986,121	16,318,757	3,332,636
Fire Rescue - Main MSTU	571,401,407	636,745,991	65,344,584	11.44%	213,603,177	231,540,132	17,936,955
Jupiter Fire Rescue	26,191,077	27,287,811	1,096,734	4.19%	(227,396)	(1,106,773)	(879,377)
Dependent Districts	684,384,010	764,044,040	79,660,030	11.64%	226,361,902	246,752,116	20,390,214
Other							
Commission on Ethics	863,325	914,166	50,841	5.89%	0	0	0
Community Redevelopment Agencies	61,379,899	70,441,024	9,061,125	14.76%	0	0	0
Health Department	2,192,546	2,302,173	109,627	5.00%	0	0	0
Financially Assisted Agencies/Cnty Sponsored	13,766,971	14,179,980	413,009	3.00%	0	0	0
General Government	32,261,237	35,421,867	3,160,630	9.80%	100,000	100,000	0
General Government - Indirect Cost Centers	(23,599,711)	(23,465,683)	134,028	(0.57%)	0	0	0
Other County Funded Programs	21,716,737	21,741,737	25,000	0.12%	0	0	0
Office of Inspector General	3,693,074	3,911,482	218,408	5.91%	876,664	1,009,033	132,369
Value Adjustment Board	799,000	1,050,217	251,217	31.44%	270,000	270,000	0
Other	113,073,078	126,496,963	13,423,885	11.87%	1,246,664	1,379,033	132,369
Judicial							
Court Administration	3,259,603	3,365,732	106,129	3.26%	343,000	351,000	8,000
Law Library	549,689	616,647	66,958	12.18%	347,270	346,856	(414)
Public Defender	272,503	272,861	358	0.13%	0	0	0
State Attorney	537,857	533,894	(3,963)	(0.74%)	0	0	0
Court Related Information Technology	7,455,641	6,721,069	(734,572)	(9.85%)	3,040,000	2,660,000	(380,000)
Judicial	12,075,293	11,510,203	(565,090)	(4.68%)	3,730,270	3,357,856	(372,414)
Constitutional Officers							
Clerk and Comptroller	18,053,012	18,965,235	912,223	5.05%	500,000	0	(500,000)
Property Appraiser	22,138,990	23,555,633	1,416,643	6.40%	0	0	0
Sheriff	835,135,815	877,025,755	41,889,940	5.02%	91,881,504	99,495,543	7,614,039
Sheriff Grants/Other	14,753,563	17,546,900	2,793,337	18.93%	14,468,563	16,996,900	2,528,337
Supervisor of Elections	22,805,890	34,785,958	11,980,068	52.53%	1,000,000	1,000,000	0
Tax Collector	21,778,988	23,707,732	1,928,744	8.86%	0	0	0
Constitutional Officers	934,666,258	995,587,213	60,920,955	6.52%	107,850,067	117,492,443	9,642,376
	3,396,593,369	3,709,596,836	313,003,467		1,503,088,248	1,661,758,790	158,670,542

* Revenues do not reflect Ad Valorem Revenues

** Included in this department is \$15 million for Affordable/Workforce Housing

POSITION SUMMARY BY DEPARTMENT

Department	Final	Final	Final	Adopted	FY 2023 Mid Year Adj			Final	Proposed FY 2024			Proposed
	FY 2020	FY 2021	FY 2022	FY 2023	Additions	Deletions	Transfers	FY 2023	Additions	Deletions	Transfers	FY 2024
<u>Board of County Commissioners</u>												
Community Services	196	211	213	213	0	(2)	0	211	0	0	0	211
County Administration	13	13	12	12	0	0	0	12	0	0	0	12
County Attorney	42	42	46	46	0	0	0	46	0	0	0	46
County Commission	27	28	28	28	0	0	0	28	0	0	0	28
County Cooperative Extension Service	31	31	31	31	0	0	0	31	0	0	0	31
Criminal Justice Commission	12	12	11	11	0	0	0	11	0	0	0	11
Engineering & Public Works	465	469	469	469	0	0	0	469	6	0	0	475
Environmental Resources Management	127	127	127	128	0	0	0	128	0	0	0	128
Facilities Development & Operations	329	332	330	333	0	0	0	333	3	0	0	336
Housing & Economic Development	58	59	59	59	0	0	0	59	0	0	0	59
Human Resources	34	34	35	35	0	0	0	35	0	0	0	35
Information Systems Services	213	213	213	213	0	0	0	213	0	0	0	213
Internal Auditor	9	9	9	9	0	0	0	9	0	0	0	9
Legislative Affairs	3	3	4	4	0	0	0	4	0	0	0	4
Medical Examiner	26	28	30	30	0	0	0	30	0	0	0	30
Office of Community Revitalization	7	7	7	7	0	0	0	7	0	0	0	7
Office of Diversity, Equity, & Inclusion		3	3	3	0	0	0	3	0	0	0	3
Office of Equal Business Opportunity	12	12	12	12	0	0	0	12	0	0	0	12
Office of Equal Opportunity	12	12	12	12	0	0	0	12	0	0	0	12
Office of Financial Mgmt & Budget	33	34	34	35	0	0	0	35	0	0	0	35
Office of Resilience	3	3	3	3	0	0	0	3	1	0	0	4
Palm Tran	629	633	648	648	0	0	0	648	4	0	0	652
Parks & Recreation	590	596	600	606	0	0	0	606	1	0	0	607
Public Affairs	44	47	47	48	0	0	0	48	0	0	0	48
Public Safety	268	266	267	267	1	0	0	268	5	0	0	273
Purchasing	45	46	46	47	0	0	0	47	1	0	0	48
PZ&B - Planning & Zoning	155	156	157	157	0	0	0	157	1	0	0	158
Risk Management	30	30	30	30	0	0	0	30	0	0	0	30
Youth Services	88	89	89	91	0	0	0	91	0	0	0	91
Total BCC General Ad Valorem Funded	3,501	3,545	3,572	3,587	1	(2)	0	3,586	22	0	0	3,608
<u>Other Departments and Agencies</u>												
Airports	161	163	165	168	0	0	0	168	6	0	0	174
PZ&B - Building Division	183	200	222	229	0	0	0	229	0	0	0	229
County Library	448	448	456	464	0	0	0	464	4	0	0	468
Fire-Rescue	1,630	1,694	1,731	1,783	18	0	0	1,801	27	0	0	1,828
Fleet Management	59	59	59	59	0	0	0	59	3	0	0	62
Tourist Development	5	5	5	5	0	0	0	5	0	0	0	5
Water Utilities	612	616	622	632	0	0	0	632	4	0	0	636
Commission on Ethics	5	5	5	6	0	0	0	6	0	0	0	6
Office of Inspector General	27	27	27	27	0	0	0	27	0	0	0	27
Total Other Departments and Agencies	3,130	3,217	3,292	3,373	18	0	0	3,391	44	0	0	3,435
Total BCC	6,631	6,762	6,864	6,960	19	(2)	0	6,977	66	0	0	7,043
<u>Constitutional Officers</u>												
Clerk & Comptroller	146	149	151	150	0	0	0	150	0	0	0	150
15th Judicial Circuit	39	40	41	41	0	0	0	41	1	0	0	42
Property Appraiser	240	238	238	235	0	0	0	235	0	(2)	0	233
Sheriff	4,313	4,355	4,398	4,414	24	0	0	4,438	26	0	0	4,464
Supervisor of Elections	58	62	66	73	0	0	0	73	10	0	0	83
Tax Collector	328	328	349	352	0	0	0	352	0	0	0	352
Total Constitutional Officers	5,124	5,172	5,243	5,265	24	0	0	5,289	37	(2)	0	5,324
Grand Total	11,755	11,934	12,107	12,225	43	(2)	0	12,266	103	(2)	0	12,367

**Palm Beach County, Florida
Supplemental Request**

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
Countywide Ad Valorem					
BCC Departments					
Community Services					
Unit: Human Services Admin					
Requesting: Program Coordinator					
Program Coordinator (1) Pay Grade 30 (Annual Cost \$88,572)	0	88,572	0	88,572	0
The grant that funded this position (Farmworkers) has been discontinued. Although no farmworkers are currently enrolled in the program due to grant discontinuance and transfer of prior clients to Collier County, the program coordinator is actively working with partner agencies to enroll clients and link to services. Additionally, the position is still much needed to assist the Farmworker community with economic stability. The position is currently filled and is essential with linking the farmworker community to services and job training funded through our Community Action Program.					
Strategic Priority: Economic Development					
Associated KPI: Increase the number of participants enrolled in Career Development					
MANAGEMENT TEAM CUT					
Unit: Financial Assistance					
Requesting: Cottage Homes Family Subsidies					
Cottage Homes—Case management, rental subsidies, and furnishings for 17 units. The Cottage Homes are a partnership between Palm Beach County Facilities Development & Operations, Palm Beach County Community Services and the West Palm Beach Housing Authority. A non-profit will be selected to provide case management and support services and Palm Beach County Community Services will provide the financial resources for tenant subsidies (rent and utility payments) and case management services. The annual budget for case management and subsidies annually is \$360,963 plus \$85,000 annually for furnishings/replacement furnishings.	0	445,963	0	445,963	0
Strategic Priority: Housing & Homelessness					
Associated KPIs: Increase the number of households served currently experiencing a housing crisis through housing stability					
MANAGEMENT TEAM CUT - The anticipated opening of the Cottage Homes is expected for the fourth quarter in FY 2024.					
	0	534,535	0	534,535	0
Community Services	0	534,535	0	534,535	0
	0	534,535	0	534,535	0

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
County Cooperative Extension						
Unit:	Administration-City Co-Op Ext					
Requesting:	Lightweight Furniture					
	The Extension Department needs new professional lightweight furniture for our public meeting hall venues. This includes the Exhibit Halls, Mounts Auditorium, and the screened-in Pavilion near the new Mounts Botanical Garden (MBG) Gift Shop. The current tables and chairs are heavy and unwieldy, making it very difficult to rearrange furniture for specific room set-ups required by our venue users. Currently, our Exhibit Halls lack sufficient tables for minimal set-up expectations, so larger events require us to borrow tables from other parts of campus, which is an inefficient use of our staff time. Our current tables are aging poorly, with bent legs and compromised leg straps that can allow tables to collapse during use. Despite our warnings, venue users typically drag tables/chairs across our new Exhibit Hall carpeting (since they are unable to lift them), which is damaging to both tables and carpeting. Typically our venue users are unable to return modified room set-ups to their original configuration, which places additional burdens on our limited staff to accomplish this task. The screened-in Pavilion has not been used for almost two years since it was a construction site for the new MBG Gift Shop. However, the furniture was already deemed unacceptable back in 2020 since chairs were shattering under normal use and the funding was reallocated to an emergency septic replacement.	103,548	0	0	103,548	0
	For calendar year 2022, The Exhibit Halls hosted 278 events for 14,015 people and the Mounts Auditorium hosted 318 events for 10,124 people. This venue traffic required at least 113 known re-configuration of tables/chairs, although this is surely an underestimation. These re-configurations are a necessary activity to accommodate the breadth and scope of our user requirements. Our desire is to continue to be a go-to venue for our partnering agencies, but we need to populate our venues with improved professional light-weight tables/chairs to make this service feasible.					
	Strategic Priority: Economic Development KPI Associated: Promote popular events and opportunities at the Mounts Botanical Garden to annually attract at least 30,000 visitors/year					

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Administration-City Co-Op Ext</p> <p>Requesting: Electronic Card Access Security</p> <p>The main Extension Department campus includes a number of different office buildings and meeting hall venues that total 20 different keyed doorway entrances. The Belle Glade Extension office has two keyed doorway entrances. The mechanical gate for the Hutcheson complex is operated by an electronic keypad using a single numerical code.</p> <p>The recent completion of the Mounts Botanical Garden Welcome Center/Gift Shop includes electronic card access, which imparts a significant level of improved security and employee accountability. The rest of the Extension Department is in need of this electronic card access security and accountability. Many of our Extension/MBG programs occur during off-hours like evenings and weekends. Given the nature of our work, our professional staff often need to use their offices during the same off-hours as well.</p> <p>Our current master keys have been in the hands of many former employees, which can be copied, forgotten to be returned, and/or lost. This could cause the entire facility to be required to be rekeyed for security purposes, which is inefficient and costly. Meanwhile, the continued reliance on master keys prevents any capacity to enforce employee accountability. Thus, during off-hours, we have no way to document who is entering which building at any given time. With the normal employee transitions over time, our security risk just increases. Meanwhile, the numeric keypad code for the Hutcheson mechanical gate is known to many former employees, and while we could change this code, the security issue would just degrade quickly over time as more employees transition out. A single numeric code is a security risk since it cannot be kept a secret for very long.</p> <p>We have received a quote from Electronic Services and Security (ESS) and the Capital Improvement Division based on a similar project at the Governmental Center. The estimated cost to install the Lenel Card Access system is \$157,361. This covers the Belle Glade office and Hutcheson gate. The ESS leadership recommends an additional 25% (\$39,340) for inflation and expenses related to unpredictable supply chain dynamics. In summary, this supplemental budget request addresses the need for improved security and accountability at the Extension Department, for a total budget request of \$196,701.</p> <p>Strategic Priority: Public Safety and Economic Development KPI: Annually attract at least 7,200 people/year to attend specific educational programs delivered by Mounts Botanical Garden events (includes docent-led tours, seminars, in-the-garden events, school tours, etc.)</p>	196,701	0	0	196,701	196,701	0
County Cooperative Extension	300,249	0	0	300,249	300,249	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Criminal Justice Commission						
Unit: Criminal Justice Commission						
Requesting: Additional funding for the Palm Beach Reentry Program						
Through CJC's 2021 Dialogue to Change initiative, the Glades identified having a well rooted Reentry Program designated and housed in their communities as one of the nine action areas for PBC. On August 30, 2022 the CJC presented these finding during a BCC Workshop.						
In response to these findings, Palm Beach County's Public Safety Justice Services Division was approved to apply for a Bureau of Justice Assistance grant that would focus solely on enhancing or implementing clinical services and other evidence-based responses to improve reentry, reduce recidivism, and specifically address the treatment and recovery needs of the people with mental health, substance use, or co-occurring disorder who are currently exiting the County Jail and returning to the Glades community. On November 9, 2022 the grant (Grant #15PBJA-22-GK-04898-CSCR), was awarded to PBC in the amount of \$750,000 over a 3-year period.	0	200,000	0	200,000	0	0
On January 10, 2023, members of the CJC met with members of the Reentry Task Force to strategize how to best meet the needs of the Glades community. Although Reentry has received a grant dedicated to this initiative for those leaving the jail, members from both committees agreed it would not be enough, as funding through the grant was allocated to serve only 30 individuals each year.						
Data supports the need for more services in the Glades. The location of the Glades, 50 miles from the coast, has created a barrier for residents to participate in aspects of economic, social and civic life opportunities that are readily available and easily accessible by individuals living on the eastern coast of PBC. Historically, these communities have been dominantly comprised by black or African Americans. The American Community Survey (ACS) developed by the United State Census shows that black or African Americans disproportionately represent 62.1% of Belle Glade, 51.3% of Pahokee and 57.4% of South Bay compared to 18.2% of PBC as a whole. In addition, the ACS also shows major disparities in median household incomes and poverty rates among the three cities when compared to the overall County. PBC has a poverty rate of 11.6% while South Bay is at 27.7%, Pahokee at 37.6% and Belle Glade with a rate as high as 40.2%.						
Research shows that on average 400 individuals are released from the County Jail to the Glades community on an annual basis. The requested Ad Valorem Funds would provide an excellent opportunity to increase equity of services and decrease barriers, increase the number of individuals served from 30 to at least 60 per year and serve additional residents who may not have a mental health and/or substance use diagnoses. Increasing the number served would provide additional and important data for Florida Atlantic University to conduct a much more robust evaluation.						
More specifically, in order to leverage the recently awarded \$750,000 Improving Adult and Juvenile Crisis Stabilization and Community Reentry grant from the U.S. DOJ, the CJC Board is requesting the County allocate an additional \$200,000 to PBC Justice Services Reentry where it would be utilized to fund an additional Peer, Case						

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Manager, incentives, and transitional jobs; and to add an evaluation from FAU in addition to the initially budgeted final report. All of the direct services will be contracted out to the City of Riviera Beach, who is the provider written into the grant.</p> <p>Strategic Priority: Public Safety KPIs Associated: Reduce disproportionality of African American population in the county jail compared to the African American population in the community; Maintain jail incarceration rate per 100,000 below the national average Additional KPIs will be created for FY 2024 upon implementation of the program.</p>						
Criminal Justice Commission	0	200,000	0	200,000	100,000	0

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		Recurring	Revenue	Net	Pos.	Pos.
One Time						
Engineering						
Unit: Bridge Section Requesting: Apprentice Industrial Electricians						
	Apprentice I (2) Pay Grade 17 (Annual Cost \$120,612)	140,459	0	330,459	2	2
<p>Additional Apprentice Industrial Electricians, utilizing countywide apprentice program, are requested to provide 24/7 maintenance of the 12 public works facilities consisting of 8 Movable Bascule Bridges; 1 Swing Bridge; 1 Storm Water Transfer Pump Station for flood prevention; and 2 Sand Transfer Plants critical to marine navigation and commerce. Electrical maintenance is required to ensure safety of the public. Majority of malfunctions requiring an Industrial Electrician are electromechanical and electrohydraulic consisting of high voltage power supplies, control panels, and circuitry from 110 volts to 3 phase 480 volts.</p> <p>The addition of apprenticeship positions will allow Road and Bridge to follow the four-year program that combines classroom time via an accredited college and on-the-job training with a qualified employer. Road and Bridge intends to follow the same program established by PBC Airports, which has been in place since early 2000s. Historically, multiple county divisions have had difficulty filling the position of Industrial Electrician. Road and Bridge anticipates two Electricians will retire in the next three-five years. The positions for this program will allow training under the guidance of our current electricians, continue the knowledge base of the eight Movable Bascule Bridges; one Swing Bridge; one Storm Water Transfer Pump Station; and two Sand Transfer Plants without a lapse in experienced staff, and prevent a major gap in staffing able to perform required industrial repairs.</p> <p>All of these facilities operate under guidance and enforcement of Federal and Local government mandates, through the United States Coast Guard, Federal Highway Administration, Florida Department of Environmental Protection/Port Protection Agency, PBC ERM, and South Florida Water Management District.</p> <p>Strategic Priority: Infrastructure and Public Safety. KPI Associated: Percentage of repairs completed per National Bridge Inspection Standards. Number of monthly mechanical and electrical preventative maintenance visits on nine bascule bridges annually. Goal: Safety, Healthy and Efficient Operation of the County's Federal and Locally mandated facilities ensuring the safety of the public, extending the operational lifecycle of County assets, and demonstrating fiscal responsibility to the community.</p>						
This request includes the following equipment: (2) Dell Rugged Laptop w/ MIFI (2) F-350 Utility Truck						

Palm Beach County, Florida Supplemental Request

		Requested			Approved			
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
		325,000	319,069	0	644,069	6	0	0

Unit: Road Section

Requesting: Right-of-Way Maintenance Crew

- Public Works Crew Chief (1) Pay Grade 25 (Annual Cost \$70,764)
- Motor Equipment Operator (MEO) II (1) Pay Grade 15 (Annual Cost \$58,008)
- Maintenance Worker (MW) II (4) Pay Grade 13 (Annual Cost \$223,320)

Road & Bridge currently employs one Right-of-Way Maintenance Crew that maintains approximately (146+/- acres) located in various locations remotely throughout the County's 1,977 Square Miles of land, on a proposed twice a year cycle. The additional Right-of-Way Maintenance Crew consisting of one Crew Chief, one MEO II, and four MW II, would essentially double the production to a proposed four rotations per year of the 146+/- acres. This would improve the drainage and conveyance systems by reducing debris and material flowing into State waters. The proposed performance management data will increase Right-of-Way Maintenance Crew site visits from 1-2 times a year to 3-4 times a year on their countywide rotational schedule, providing an increased level of service and simultaneously reducing community complaints.

Strategic Priority: Infrastructure

KPI Associated: Number of miles of curbs, sidewalks, and medians mowed and edged per departmental procedures.

Goal: Safe, healthy and attractive neighborhoods and communities.

Equipment included in this request:

- (1) 3/4 ton extended cab pickup
- (1) F-450 Utility crew cab pickup
- (1) F-450 Dump body
- (1) Edger Tractor
- (1) Zero turn mower
- (1) Stand-on Blower
- (1) Trailer for zero turn mower & Stand-on Blower (Enclosed)

MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
		340,000	137,456	0	477,456	2	477,456	2

Unit: Road Section

Requesting: CCTV Crew and Truck

Motor Equipment Operator IV (1) Pay Grade 22 (Annual Cost \$66,600)
 Motor Equipment Operator II (1) Pay Grade 15 (Annual Cost \$58,008)

Currently, the only Closed Circuit Television (CCTV) van in inventory is capable of inspecting 62,900 feet of the estimated 15,000,000 feet* of culverts under County responsibility. Due to the continual aging and deterioration of our drainage systems, the current CCTV van has become a purely reactionary tool for inspecting system failures. We are unable to meet the mandated requirements of National Pollutant Discharge Elimination System (NPDES) (five year rotation for complete system maintenance and inspection) that call for maintaining an inventory and mapping layout for existing drainage systems. An additional CCTV van would double the capacity to maintain and inspect the existing PBC stormwater conveyance system, and be available to troubleshoot and validate countywide drainage deficiencies due to the aged stormwater system.

*15,000,000 feet based on 300 foot industry standard between structures and the identified 50,000 inlets

Strategic Priority: Infrastructure and Public Safety.

Goal: Safe, healthy, and attractive neighborhoods and communities.

Associated KPI: Drainage pipes cleaned in linear feet [Vector]

Associated KPI: Number of drainage structures cleaned [Vector]

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		650,000	206,549	0	856,549	2
						856,549
						2

Unit: Road Section

Requesting: Sewer Cleaner (Vacuum Truck) and Crew

Motor Equipment Operator III (1) Pay Grade 19 (Annual Cost \$62,724)

Motor Equipment Operator II (1) Pay Grade 15 (Annual Cost \$58,008)

Stormwater section currently has two Sewer Cleaner Vacuum Trucks and is unable to meet NPDES requirements (five year rotation for complete system maintenance and inspection) of drainage systems. To date, our capabilities allow us to clean 42,708 feet of the estimated 15,000,000* feet of culvert, and 2,540 of the identified 50,000 inlets under County jurisdiction. The addition of this Sewer Cleaner Vacuum Truck would improve our ability to satisfy the NPDES requirement for drainage system cleaning by an estimated 21,354 linear feet of culverts per year, and inlet cleaning by 1,270 units per year. The utility crew cab truck and trailer are needed as a support vehicle/equipment for the vacuum truck requested.

* 15,000,000 feet based on 300 feet industry standard between structures and the identified 50,000 inlets*

Strategic Priority: Infrastructure, public safety.

Goal: Safe, healthy and attractive neighborhoods and communities.

KPI Associated: Drainage pipes cleaned in linear feet [Vactor]. Number of drainage structures cleaned [Vactor].

Number of inlet inspections conducted to identify pollutant discharge.

This request includes:

(1) Sewer Cleaner Vacuum Truck

(1) Utility Crew Cab Truck and Trailer

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Road Section								
Requesting: Five Ton Mini Excavator		100,000	17,000	0	117,000	0	0	0
<p>Standard equipment access is restricted within many residential and easement encroachment areas prohibiting ability to perform effective inspections and repairs. The mini-excavator equipment will give the District Maintenance crews the safety and ability to work towards making necessary repairs in tight conditions of limited access easements. In addition, Stormwater section is required to utilize large heavy plugs to de-water drainage systems to perform NPDES required inspections. Placement and removal of the large plugs exceed the lifting capabilities and ADA requirements of the employees, potentially creating jobsite safety issues/ concerns. The Mini Excavator would be used to place and remove the plugs by the District Maintenance Crews in situations where there is limited access for larger equipment.</p> <p>Strategic Priority: Infrastructure and Public Safety Goal: Safe, healthy and positive operation of County Assets. Associated KPI: Drainage pipes cleaned in linear feet [Vector] Associated KPI: Number of drainage structures cleaned [Vector]</p> <p>MANAGEMENT TEAM CUT</p>								
Unit: South Lake Worth Inlet Sand Transfer Major Repairs								
Requesting: SLWI Major Repairs		0	100,000	0	100,000	0	100,000	0
<p>The South Lake Worth Inlet (SLWI) Sand Transfer Plant (STP) is a critical component of the County's State-approved Inlet Management Plan, which requires annual inlet sand bypassing to mitigate erosion to the downdrift beaches caused by the inlet's disruption to the natural migration of sand along the coast. Without this inlet bypassing, downdrift beaches would be starved of sand critical for maintaining recreational space, sea turtle nesting habitat, and storm protection. The STP was completely reconstructed in 2009, but due to aging mechanical infrastructure and exposure to extremely harsh ocean waves and corrosive conditions, significant repairs to operational components are necessary to ensure continued operation and compliance with State mandated sand bypass requirements.</p> <p>Additionally, one of the key functions of the sand transfer plant is to provide transportation via boat. In Florida Law Chapter 96-466 (when the South Lake Worth Inlet District was abolished and Palm Beach County took over responsibility), Section 5 States: "The purposes of the inlet and adjacent property are to facilitate navigation, including shipping and transportation, to expand opportunities for commerce in the State of Florida."</p> <p>This is a joint effort between Environmental Resources Management and Engineering and Public Works. A separate repair and maintenance unit is requested to be funded annually to cover major repairs as necessary.</p> <p>Strategic Priority: Environmental Protection KPI Associated: Number of cubic yards of sand pumped (South Lake Worth Inlet)</p>								
		1,605,000	920,533	0	2,525,533	12	1,764,464	6
		Engineering						

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Facilities Development and Operations								
Unit:	Facilities Strategic Planning							
Requesting:	Fiscal Manager I							
	Fiscal Manager (1) Pay Grade 42 (annual cost \$101,604)	3,500	76,203	0	79,703	1	79,703	1
<p>The Strategic Planning Division (SP) of Facilities Development and Operations (FD&O) is requesting the addition of a Fiscal Manager I (FM) position to supplement its current complement of 14 professionals, of which 7 are dedicated to the management of all financial and budgetary oversight of FD&O's operating and capital budgets. FD&O is a very diverse department handling numerous and various types of funding sources and revenue streams, including implementation of capital projects for numerous departments, constitutional partners and public/private partners. In FY 2023 FD&O alone managed an annual operating budget of approximately \$148 million and a Capital Improvement budget exceeding \$138 million.</p> <p>A FM is needed to assist the Division in managing and analyzing various fiscal activities within the department. This position will be responsible for managing the preparation and implementation of the operating and capital budgets. Additionally, this position will provide expense, payment processing and data entry oversight and analyze and monitor the fiscal activities within the department to ensure compliance with all applicable laws, programs and requirements and assist the development of applications for grant funding opportunities.</p> <p>In the coming years the majority of the fiscal staff will be retiring, taking with them a wealth of knowledge, leaving voids in the fiscal section and loss of efficiency. Specifically, the Division's three Fiscal Specialists have a combined 97 years of work experience (37 year, 33 years and 27 years, respectively) performing the fiscal duties of the department, with retirements anticipated over the approaching 1.5 to 5 years. The Director Financial Support Services has 25 years of work experience with retirement forecasted in 5 to 8 years. The FM position will provide for succession planning to ensure continuity and performance into the future as volume of work remains high and will require additional financial management, oversight and production. Due to the addition of new and additional funding sources over recent years (i.e. IST, ARPA Response Replacement Fund, CDBG (Federal) funding, bonds, etc.), the Capital Improvement Division of FD&O continues to see an increase in the number of projects procured and monitored that ultimately has a direct impact on the volume of work for fiscal professionals. Additionally, the operational budgets to maintain all county owned assets are increasing and require detailed analysis and monitoring. The addition of the FM would bring balance to the existing and future workload required to effectively manage the volume of work assigned to other divisions of FD&O.</p>								

Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p>One-time expenses include: \$1,500 Computer \$1,500 Furniture \$500 Office Supplies</p> <p>Strategic Priorities: Infrastructure KPI Associated: Average number of business days per month for Fiscal Staff to process construction-related invoices.</p>					
<p>Unit: Capital Improvements Division Requesting: SUV, Mid Size, Hybrid 2024 SUV, Mid-Size, Hybrid (2) annual cost \$36,390 each</p> <p>CID needs to order two additional new vehicles to address the two CID open Facility Management System Manager (FSPM) positions which are currently vacant but expected to be filled by FY2024. CID does not maintain a surplus inventory of vehicles to adequately meet the frequent and recurring needs of these positions for on-demand vehicle access and use.</p> <p>One-time expenses include: \$72,780 two 2024 SUV, Mid-Size, Hybrid</p> <p>Recurring expenses include: \$6,720 policy for 6 mths for both vehicles \$1,500 fuel for 6 mths for both vehicles \$1,200 maintenance cost for 6 mths for both vehicles</p> <p>Strategic Priority: Infrastructure MANAGEMENT TEAM CUT</p>	72,780	9,420	0	82,200	0

Palm Beach County, Florida Supplemental Request

Requested					Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
66,125	68,148	0	134,273	1	0	0

Unit: Electronics Service Division - Fire/Security Section
Requesting: Electronics Technician Fire Section

Electronics Technician (1) Pay Grade 32 (annual cost \$81,864)

This position would be dedicated to all fire alarm testing/inspections, fire alarm service, intrusion alarm testing/inspections and intrusion services. The FTE will work on existing fire alarm and intrusion systems, assist with removal and replacement and oversee the installation and acceptance of new systems in accordance with National Fire Protection Association (NFPA), State of Florida and Palm Beach County codes. Electronic Security and Services (ESS) is required by NFPA 72 to respond to all fire alarm system signals in a specified time, also known as the runner service. The code states for fire alarms are 2 hours and for troubles/supervisory signals it is 4 hours. ESS currently is responding to fire alarms at 1.5 hours and troubles at 3 hours. This position will also be on the after-hours rotation for reporting any system issues after-hours.

One-time expenses include:
 \$66,125 Vehicle

Recurring expenses include:
 \$5,400 Policy cost for 6 mths
 \$600 maintenance cost for 6 mths
 \$750 fuel cost for 6 mths

Strategic Priorities: Public Safety and Infrastructure
 KPI Associated: Number of facilities per year for which a VOIP Solution for Fire Alarm Systems is implemented (319 total)

MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: 800 Mhz System Operations								
Requesting: Electronics Technician 800 Mhz								
	Electronic Technician (1) Pay Grade 32 (annual cost \$81,864)	66,125	68,148	0	134,273	1	0	0
<p>This position would be an additional compliment to the three (3) existing Electronic Technicians. Staffing will be utilized to increase the efficiencies of the Electronic Services and Security discipline by reducing the sections KPI, which is currently 7.6 days from work-order inception to completion. The additional technician would also decrease the ratio of end user devices per technician.</p> <p>Currently staff is responsible for 895 devices per technician, based on the County's 2,684 radios; the added technician would reduce this to 671 radios each. These numbers do not include the equipment at the tower sites that equal 66 devices at 16 different county locations and includes items such as tower aircraft avoidance lighting, UPS systems, MEDCOM system, and EOA repeaters. Compared to the ratio of radios per technician, with Palm Beach County Fire Rescue, which maintains 1,884 radios with five (5) technicians that equates to 377 radios per technician, the current management responsibility is more than double for each technician.</p> <p>In order to provide preventive and corrective maintenance to our fixed and portable/mobile equipment, installation of new and replacement equipment, after-hour call outs and the weekly rotation amongst the three (3) technicians, and restoration after a natural disaster, we are requesting the additional electronic technician to improve the current level of service (LOS). If one technician is out on vacation and another calls out, the radio compliment is reduced just to one technician, which is insufficient coverage to meet all user needs and requests.</p> <p>One-time expenses include: \$66,125 Vehicle</p> <p>Recurring expenses include: \$5,400 Policy cost for 6 mths \$750 fuel cost for 6 mths \$600 maintenance cost for 6 mths</p> <p>Strategic Priorities: Public Safety, Infrastructure KPI associated: Average number of business days per month to complete Work Orders for corrective actions. MANAGEMENT TEAM CUT</p>								

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Facilities Mgmt-Administration								
Requesting: Facilities Mgmt - Additional Custodial Services								
	Additional custodial services are being requested at the State Attorney Building and the Governmental Center Building 11th & 12th floors largely due to an increase in foot traffic from staff and public. These locations have three (3) nights of routine service; however, two additional nights of service are needed to ensure cleanliness of common areas, offices, and restrooms including trash and recycling removal. Contract Evaluators are working diligently with custodial staff to ensure that the current levels of services are being performed thoroughly; however, additional services are required to realize sanitary conditions and level of service uniformity.	0	97,773	0	97,773	0	97,773	0
	Strategic Priority: Infrastructure and Public Safety KPI Associated: Ratio of Preventative Maintenance hours to Corrective Maintenance work hours per month							
Unit: Facilities Mgmt-Central Region								
Requesting: A/C & Refrigeration Spec I								
	A/C Refrigeration Spec I, Pay Grade 26 (Annual cost \$72,228)	72,750	61,835	0	134,585	1	0	0
	With the new Supervisor of Elections building coming online in 2023/2024 and delivering 396,482 total sq. ft. of new space, Facilities Management Division (FMD) Central is requesting one A/C Refrigeration Spec I. This additional position would assist with servicing of the new and existing buildings, and help to sustain attention to normal maintenance.							
	One-time expenses include: \$69,250 3/4-ton Van \$1,500 Laptop \$2,000 Tools							
	Recurring expenses include: \$6,264 Policy cost for 6 months \$750 Fuel cost for 6 months \$650 Maintenance cost for 6 months							
	Strategic Priorities: Infrastructure KPI Associated: "Number of building square feet maintained per year per trade staff" we hope to keep this KPI in range. With the addition of 396,482 sq. ft. for the new SOE building, this changes the FIE in FMD Central to one per 57,249 square feet, which exceeds industry guidance of one FTE per 50,000 square feet.							
	MANAGEMENT TEAM CUT							

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
	72,750	60,687	0	133,437	1	133,437

Unit: Facilities Mgmt-Central Region
Requesting: Facility Plant Mechanic

Facility Plant Mechanic (1) Pay Grade 25 (annual cost \$70,764)

With the new Supervisor of Elections (SOE) building and garage coming online in 2023/2024 and delivering 396,482 total sq. ft. of new space, Facilities Management Division (FMD) Central is requesting one Facility Plant Mechanic. The additional position would assist with servicing of the new and existing buildings, and help to sustain attention to normal maintenance.

One-time expenses include:
 \$69,250 3/4-ton Van
 \$1,500 Laptop
 \$2,000 Tools

Recurring expenses include:
 \$6,264 Policy for 6 months
 \$750 Fuel cost for 6 mths
 \$600 Maintenance cost for 6 mths

Strategic Priorities: Infrastructure
 KPI Associated: "Number of building square feet maintained per year per trade staff" we hope to keep this KPI in range. With the addition of 396,482 square feet for the new SOE building, this changes the FTE in FMD Central to one per 57,249 square feet, which exceeds industry guidance of one FTE per 50,000 square feet.

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
Unit: Facilities Mgmt-Central Region							
Requesting: Locksmith							
	Locksmith (1) Pay Grade 25 (annual cost \$70,764)	78,750	60,687	0	139,437	1	139,437
<p>A countywide locksmith is needed to address security related needs and to support our buildings throughout the county to reduce our reliance on outside vendors. The position will improve countywide security and key control, as the position is being assigned to FMD Central for strategic placement as a shared resource serving all areas of the county.</p> <p>One-time expenses include: \$69,250 - 3/4-ton Van \$6,000 Key machine \$1,500 Laptop \$2,000 Tools</p> <p>Recurring expenses include: \$6,264 Policy cost for 6 months \$750 Fuel cost for 6 mths \$600 Maintenance cost for 6 mths</p> <p>Strategic Priorities: Infrastructure, Public Safety KPI Associated: Number of sites per year input into tracking software for management of proprietary keys.</p>							
		432,780	502,901	0	935,681	6	450,350
		Facilities Development and Operations					
Housing and Economic Development							
Unit: Housing Initiative							
Requesting: Housing Initiative							
	Funds will be used for the creation and preservation of affordable housing.	0	5,000,000	0	5,000,000	0	5,000,000
<p>Strategic Priority: Housing and Homelessness KPI: Expand and preserve affordable housing in Palm Beach County</p>							
		0	5,000,000	0	5,000,000	0	5,000,000
		Housing and Economic Development					
		0	5,000,000	0	5,000,000	0	5,000,000

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved			
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
Human Resources									
Unit: Personnel Division									
Requesting: Leadership Experience - Middle Manager Training									
	Human Resources requests additional funding to cover countywide leadership development workshops. There isn't a targeted program for professional advancement until the Leadership Experience, which is limited to a small number of participants with the expectation of senior leadership readiness, but critical thinking, innovation, and strategic thinking are all areas that need to be developed. Directors were surveyed regarding the existing structure of the Leadership Experience program for director-level staff due to limited enrollment in the last enrollment process. The feedback from Directors was that they would prefer that we provide leadership training to middle managers.	0	40,000	0	40,000	0	40,000	0	
Strategic Priority: Centralized Department involving all strategic priorities									
Associated KPI: Increase number of full time staff trained in personal/professional development courses; Provide all									
Unit: Personnel Division									
Requesting: Professional Staff - Certification Training									
	Human Resources requests additional funding to cover certification training for its professional staff. We are requesting a budget increase to our associated training lines due to an increase in new employees, a higher turnover rate, and an increase in training costs due to inflation. Additionally, some of these certification requests will allow HR personnel to become certified to independently teach copyrighted material related to Fair Employment topics to the rest of the County in an effort to bring cultural awareness and change.	0	21,870	0	21,870	0	21,870	0	
Strategic Priority: Centralized Department involving all strategic priorities									
Associated KPI: Increase number of full time staff trained in personal/professional development courses; Provide all personal/professional development courses to county employees per year									
		0	61,870	0	61,870	0	61,870	0	
		Human Resources							

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Medical Examiner								
Unit: Medical Examiner								
Requesting: X-Ray Machine								
	The current cassette x-ray machine at the Medical Examiner's Office is nearly 15 years old and at end of life according to the preventive maintenance vendor. Replacement parts are in extremely short supply and certain parts if they are required are no longer available. Due to the unobtainable condition of this x-ray machine, a replacement is being requested. The new x-ray machine would be digital in nature, versus the existing cassettes and film system, it would be portable in nature and offer a broad spectrum of enhancements that have been made in x-ray machines over the past 15 years. The usage of x-ray machines at the Medical Examiner's Office is a standard of practice and a requirement of accreditation standards from the National Association of Medical Examiners (NAME). The primary x-ray machine at the Medical Examiner's Office would continue to be the full-body capable LODOX machine and this replacement would allow long-term redundancy capabilities in our processes. It would also provide portability and scalability and be available for utilization in mass casualty events. Acquisition of this x-ray machine would also require the installation of a 220 electrical line for use in charging this x-ray machine.	60,500	0	0	60,500	0	60,500	0
	Strategic Priority: Public Safety							
Medical Examiner								
Unit: Medical Examiner								
Requesting: Dictation System								
	Installing a dictation system in the morgue at the Medical Examiner's Office would increase efficiency by vastly improving the turnaround times of autopsy reports as measured from the time of examination until reports are completed. This would improve accreditation metrics for this measurable with the National Association of Medical Examiners (NAME) standards. This system would also improve our eKPIs, specifically Doctor turnaround times for finalizing cases within both the 90 day and 60 day metric, along with our eKPI metric in producing reports relative to public records requests. Quicker turnaround times also allow the Medical Examiner's Office to have available final reports to our constituents, including families and law enforcement. It is estimated this system would save several weeks off the existing time frame of a Doctor dictating a case post autopsy and having that case transcribed, with follow-up revisions to achieve a final report. A dictation system would also be a positive enticement in the attraction of pathologists to accept open positions within our office. Additionally, this would provide more available administrative time for our transcriptionist, who has support function duties. Lastly, this system would substantially reduce the amount of paper consumed within the Medical Examiner's Office through the creation, editing, reviewing, and finalizing case reports.	66,000	0	0	66,000	0	66,000	0
	Strategic Priority: Public Safety							
		126,500	0	0	126,500	0	126,500	0

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Office of Community Revitalization								
Unit: Back to School PBC								
Requesting: Back to School PBC - Storage Units								
Requested funding is needed to pay for increased recurring expenses associated with the two current storage units to store supplies for the back to school event held annually and the ongoing distribution of those supplies to families in need throughout the year. There are no county buildings available to store the supplies.		0	5,000	0	5,000	0	5,000	0
Strategic Priority: Economic Development KPI: Increase resident participation and engagement, student registration in Back to School PBC and resident satisfaction in the Back to School PBC event.								
Unit: Back to School PBC								
Requesting: Back to School PBC - Food								
Requested funding is needed to pay for expenses associated with the provision of food to participating students and volunteers, and purchase of other items needed for the implementation of the back to school event at all sites.		0	20,000	0	20,000	0	20,000	0
Strategic Priority: Economic Development KPI: Increase resident participation and engagement, student registration in Back to School PBC and resident satisfaction in the Back to School PBC event.								
Office of Community Revitalization		0	25,000	0	25,000	0	25,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Office of Resilience						
Unit: Climate Change & Resiliency						
Requesting: Climate Change & Resiliency						
Environmental Program Supervisor (1) Pay Grade 39 (annual cost \$95,136)	5,100	71,352	0	76,452	76,452	1
<p>The Office of Resilience (OOR), which consists of 3 full-time staff, collaborates with regional, local, and department colleagues on funding opportunities and informs these stakeholders of funding opportunities. Since 2018, OOR has helped acquire \$2.6M in grant funding to OOR and partners including 7 municipalities; in 2021, OOR helped County departments obtain over \$13M in grant funding. Currently for FY 23, OOR is collaborating with partners to apply for over \$3M in grant funding and support additional County department grant applications for construction funds estimated at over \$10M. With never-before-seen resiliency funding available (\$406M proposed by FL Governor for next year, \$307B from the Inflation Reduction Act), the Environmental Program Supervisor position will help the County and its municipalities, businesses, and residents access resiliency funds to make cost-effective investments that protect Palm Beach County from climate hazards. The Supervisor will develop the County's strategic direction for cross-departmental resiliency funding, enhance funding success rates, and improve value by integrating resiliency components into capital planning. The Supervisor will develop a funding strategy for 30 resiliency projects identified in a forthcoming vulnerability assessment and resiliency action plan as most essential for long-term, cost-effective resiliency. The Supervisor will support and create municipal partnerships to ensure that funding is coming into the County for critical resiliency projects. The Supervisor will prioritize resiliency investments that directly improve resident quality of life and advocate for, and communicate resiliency incentives to, residents and businesses.</p> <p>Staff requests an additional one-time expense of \$1,600 for computer equipment and furniture and \$3,500 in recurring expenses for travel and membership dues. This request will help OOR with two KPIs: 1) obtain grant funding and 2) promote resilient capital planning best practices.</p> <p>BCC Strategic Priority: Infrastructure</p>						

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p>Unit: Climate Change & Resiliency Requesting: Climate Change & Resiliency Environmental Analyst (1) Pay Grade 33 (annual cost \$83,616)</p> <p>Stakeholders need help understanding climate change risks, the technologies and costs to adapt to climate hazards. The Office of Resilience (OOR) develops and shares these critical resources with County staff, municipalities, residents, and businesses. With a team of 3 full-time staff, OOR publishes monthly newsletters, has presented to over 140 stakeholder groups, and speaks at prominent resiliency conferences. OOR has worked with County departments to develop a Resiliency and Sustainability in County Capital Construction Projects Policies and Procedures Manual (PPM) and accompanying checklist that will help the County prioritize cost-effective upfront capital investments that will reduce the need for expensive repairs later. OOR expects to provide ongoing County PPM staff trainings. However, OOR lacks sufficient capacity to connect with and provide adequate support to County departments, residents, businesses, and municipalities in climate resiliency and sustainability initiatives. OOR has a service ratio of 1 resiliency employee for every 500,000 County resident. By contrast, Broward County's resiliency team has over double the staff-to-resident capacity.</p> <p>The Environmental Analyst position will bridge the gap between current capacity and upcoming community and department outreach needs. The Analyst will develop an outreach and engagement strategy, including community workshops, staff trainings, outreach materials, and youth engagement programs. The Analyst will manage social media, website, and direct communications. The equity-focused Analyst will develop long-term relationships with traditionally underserved communities. The Analyst will coordinate with County departments and municipal colleagues to identify partnership opportunities, communicate resiliency and sustainability best practices, and lead PPM trainings.</p> <p>Staff requests an additional one-time expense of \$1,600 for computer equipment and furniture and \$3,000 in recurring expenses for travel. This request will help OOR with communications KPIs: 1) collaborate with stakeholders; 2) communicate resiliency information through events; 3) communicate resiliency information through presentations; 4) create newsletters; 5) increase OOR web traffic; and 6) respond to resiliency financing questions.</p> <p>BCC Strategic Priority: Environmental Protection MANAGEMENT TEAM CUT</p>	4,600	62,712	0	67,312	1	0
	9,700	134,064	0	143,764	2	76,452
Office of Resilience					1	

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Palm Tran								
Unit:	Coord Community Trans Program							
Requesting:	Customer Service Representative							
	Customer Service Representative (3) Pay Grade 15 (annual cost \$60,344 per person)	0	56,579	0	56,579	3	56,579	3
	<p>The Palm Beach County Board of County Commissioners approved the Palm Tran Connection Efficiency Project (CEP) which was launched on February 2021, when the Eligibility department switched from an inefficient "paper registration" process. In 2019, Palm Tran Connection approved 4,084 applicants with a zero denial rate because of the simplicity of the process. This massive approval rate, without identifying the applicant's mobility or cognitive constraints prevented the individual from using the Fixed Route accessible system.</p> <p>The new process focuses on an individualized approach by strictly approving individuals based on mobility and cognitive constraints. This three-step telephone interview aims to approve individuals based on their actual needs. The success has been outstanding. In 2022, ParatransitTC received 2,393 completed applications, of which 1,649 were approved (69%) for the costly Connection service.</p> <p>Each application process takes between sixty (60) to one hundred and eighty (180) minutes to complete. This includes answering the first call, gathering the customer information, entering initial information, application submission to the customer, review of the application once received (e-mail, mail, fax or in-person), and creating a customer account with the supporting documentation. This also includes sending customer notices when applications are not complete and sending medical verification. In addition, the department also needs to complete documentation for proper compliance with Transportation Disadvantaged (TD) and Division of Senior Services (DOSS) processing.</p> <p>In 2022, the Eligibility Department experienced a significant delay in processing applications because of the newly implemented process. This compromised the ability to comply with the Federal Transit Administration (FTA) ADA eligibility guidelines. The department's current level of permanent positions is four (4) Eligibility Agents, one (1) Supervisor, and one (1) OPS Manager. Due to the severe delay in processing time, Palm Tran Connection had to retain four (4) full-time temporary employees to assist with the eligibility process and comply with the FTA regulations making a total of eight (8) Eligibility agents. With this supplemental request, we are requesting three (3) full-time customer service representatives in order to adequately staff the department and comply with the guidelines set by the FTA.</p> <p>Strategic Priority: Economic Development, Infrastructure eKPI: Number of processing days per Paratransit Eligibility application</p>							

Palm Beach County, Florida Supplemental Request

Requested					Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	38,563	0	38,563	1	38,563	1

Unit: Planning
Requesting: Transit Scheduler

Transit Scheduler (1) Pay Grade 38 (annual cost \$97,074)

Palm Tran is requesting a Transit Scheduler which will support the development of efficient service schedules, and production of timetables that meets our goal of enhancing transit service economically. Currently, the scheduler task has been outsourced to a general planning consultant and Palm Tran has spent approximately \$88,000 for scheduling work completed in the past year. This new position will eliminate the need for that.

Transit Schedulers work directly from feedback from the bus operators who work directly with Palm Tran customers. Having the scheduler as part of Palm Tran staff will allow them to form a relationship with the operators and passengers. The agency will also have increased oversight of this position to ensure that service is optimized and performed efficiently. Our consultant scheduler is nearing retirement, and bringing the position in-house this fiscal year will allow sufficient time to transition their institutional knowledge and skill to the new Palm Tran staff member.

Strategic Priority: Infrastructure
eKPI: On time Performance

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Public Relations Requesting: Mobility Coordinator</p> <p>Mobility Coordinator (1) Pay Grade 26 (annual cost \$87,843)</p> <p>Palm Tran is requesting for the continued funding of our Mobility Coordinator position. Currently, the Mobility Coordinator is a partially grant-funded position that is responsible for sustaining and increasing public transit ridership through new transit technology training, professional public educational outreach, and other mass communications to promote Palm Tran fixed-route services. It is funded by the Florida Department of Transportation (FDOT) grant (\$36,000) and County Ad Valorem funds (\$36,000). The portion of the funding that is currently grant funded is projected to end in FY 2023. Nevertheless, the work completed in this role is critical to support Palm Tran's ridership recovery efforts. As Palm Tran aims to recover the pre-pandemic ridership, performing outreach events is a necessary part of our strategy, which also translates into operational efficiencies across several performance indicators.</p> <p>Some of the events attended by Palm Tran's Mobility Coordinator include:</p> <ul style="list-style-type: none"> - Lakeshore Middle School Event in Belle Glade where students are taught how to use the paradise pass and ride the bus. - Second Chance Event Outreach for low-income persons and individuals re-entering society. - Glades Family Fest, an outreach for families in the Glades which includes free grocery distribution, games, and activities. - Greenacres Branch Library Presentations, where we educate library attendees about the Fixed-route and Connection services that Palm Tran offers. - Mobility Week, where we promote mobility at the farmers market in West Palm Beach. <p>Through these events, Palm Tran teaches hundreds of people how to ride the fixed-route system, distribute bus passes, educational brochures, and connect with those who are most in need of our services, and we continue to see an increase in our ridership as we aim to restore levels back to pre-pandemic times.</p> <p>Strategic Priority: Economic Development, Infrastructure eKPI: Fixed Route Total System Ridership</p> <p>MANAGEMENT TEAM CUT</p>	0	37,470	0	37,470	0	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Finance Requesting: Grant Specialist Grant Specialist (1) Pay Grade 30 (annual cost \$81,779)	0	61,837	0	61,837	0	0
<p>Palm Tran is requesting a Grant Specialist position which is needed to coordinate and develop infrastructure ready-to-go projects in order to secure grant funds available from competitive opportunities. There are many criteria that need to be met in order to obtain a grant award including specific documentation to meet planning, environmental issues, and matching funds requirements. A new position is needed to: Review notices for upcoming grant opportunities, coordinate with planning the development of a project readiness schedule, develop milestones for project readiness, liaise with the County facilities department on budget and project feasibility, develop grant applications, gather required documentation, prepare related board agenda items, and maintain an inception to implementation schedule to track project's progress.</p> <p>The Grants section is currently tasked with the management of annual grant allocations from Local, State, and Federal sources. Managing those funds include compliance functions that continue to increase due to the ever-changing regulations that govern transit. We currently have two (2) full-time positions responsible for grant management, grant and contract compliance, audits, agenda item coordination, Title VI Program, DBE Program, Small Business Outreach, and the pursuit of grant opportunities. The pursuit and securement of grant funds has allowed Palm Tran to keep the system in a state of good repair. With three more years of funding available from the infrastructure bill, Palm Tran has the opportunity to seek additional funds to implement long-term goals. A dedicated staff person is needed to coordinate the readiness of projects identified in the Transit Development Plan (TDP), to ensure competitiveness in the grant application process, and other grant opportunities in the future.</p> <p>Strategic Priority: Economic Development, Infrastructure eKPI: Once this position is implemented, baseline KPIs will be reviewed to assess for efficiency and performance.</p> MANAGEMENT TEAM CUT	0	194,449	0	194,449	95,142	4
Palm Tran	0	194,449	0	194,449	95,142	4

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Parks and Recreation						
Unit: Maintenance						
Requesting: Funding for Abandoned Vessel & Floating Structure						
This funding is being requested to cover the annual costs of abandoned vessel and floating structure removal. Increasingly, abandoned vessels and structures are being found in County parks such as Peanut Island, Burt Reynolds, and Phil Foster. However, this responsibility has become an unfunded mandate with each instance requiring significant planning, labor, and equipment expenses. In the six-month period from August 2022 through February 2023, Parks removed six abandoned vessels. For example, an abandoned pontoon boat became a safety hazard impacting public access and was removed from Peanut Island at a cost of nearly \$16,000 alone. Approval of this supplemental request will provide the necessary budget for the Department to perform this critical, growing responsibility.	0	70,000	0	70,000	0	0
Strategic Priority: Public Safety & Infrastructure						
KPIs Associated: Maintain 90% of buildings, structures, and fixtures maintained in accordance with standards for safety, serviceability and attractiveness.						
MANAGEMENT TEAM CUT						

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Maintenance								
Requesting: Procurement Specialist (2)								
	Procurement Specialist (2) Pay Grade 21 (annual cost \$130,548)	0	97,911	0	97,911	2	0	0

The Parks Operations Division is requesting two Procurement Specialist positions to aid in the high-volume procurement work generated by the Division. This includes, but is not limited to, an increasing number of prequalification bids, research, vendor reference checks, requisitions, receivers, and invoices. Currently, the Division has only one full-time procurement specialist supporting the Trades, District, Renovation, Construction Coordination, Campgrounds, and the Park Ranger sections. Prior to the budget cuts that occurred between 2009 and 2012, this Division had three Procurement Specialist Positions. Once these positions were eliminated the work was distributed to various employees throughout the Division, including the Materials Manager over the Warehouse. Decentralizing the procurement function has not been efficient and existing staff cannot continue to perform this work in addition to their existing job duties and functions. The Parks Operations Division produces an average of 4,000 procurement entries annually compared to an average of 1600 annually for each of the other Divisions (Aquatics, Special Facilities, Administration, and Recreation Services). Overall, approximately 40% of the procurement documents entered into the Advantage Financial System are for the Parks Operations Division.

Strategic Priority: Infrastructure & Public Safety
KPIs Associated: Maintain 90% of buildings, structures, and fixtures maintained in accordance with standards for safety, serviceability and attractiveness. Maintain 90% of our recreational facilities in accordance with standards to ensure that recreational areas are in good repair with playable surfaces and proper lighting. Maintain 90% of irrigation systems in a functional condition to provide watering according to planned patterns and time schedules within water conservation regulations. Maintain 90% of all athletic fields in a safe, functional and attractive condition and in accordance with standards as demonstrated by a minimum of 3 inches of infield clay and healthy turf, which supports playability. Maintain 50% of natural areas in accordance with best management practices or site-specific management plans to ensure survival of natural ecosystems and habitat located throughout our park system. Maintain at least 90% of playgrounds in a safe, functional, and attractive condition, which will provide children with a variety of skill and sensory activities. Special attention is placed on safety factors, overall cleanliness, proper playground surfaces, and on the condition of all moving and fixed parts. Maintain at least 90% of turf and landscape areas in accordance with standards for turf color, height, density, and edging by the pruning of trees and shrubs to appropriate heights.

MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Maintenance								
Requesting: Trash Truck								
	One Trash Truck is requested to transport staff, collect, haul and deposit debris from five countywide park districts. The Department currently has one trash truck in our inventory, and as a result staff is sometimes not able to get to piles of trash up to several weeks or more. We have received numerous public complaints regarding the trash in the parks and are unable to respond as quickly as needed, due to the lack of proper equipment. In the past, the Department had two trash trucks, but one was cut several years ago during the economic downturn. The amount of debris in pounds that is hauled from the Parks and Recreation Department has increased by 14% from 2021 to 2022.	235,000	21,270	0	256,270	0	256,270	0
	Strategic Priority: Infrastructure & Public Safety KPIs Associated: Maintain 90% of refuse receptacles maintained in a clean, safe and functional condition which are checked and emptied according to a regular programmed schedule							
Unit: Maintenance								
Requesting: Maintenance Worker II								
	Maintenance Worker II (1) Pay Grade 13 (annual cost \$55,836)	0	41,877	(41,877)	0	1	0	1
	This position is being requested to meet the increased maintenance and caretaking demands at John Prince Park. Over the past several years, the level of activity at John Prince Park has grown substantially due to an increasing number of amenities, growing patron population, and year-round park activity. This rise in activity has resulted in increased daily refuse collection, pavilion maintenance, restroom cleaning, and special maintenance routines (e.g. pressure washing, vandalism repair, fencing/amenities, etc.) Campground occupancy has also risen from 23% in July 2019 to 65% in 2022, doubling our normal summer occupancy. As a result of this activity, the eKPI metrics have been worsening in Central District. Target scores for each performance category is 90%, but Central District has been consistently below this standard in all categories. An additional Maintenance Worker II position is being requested in order to achieve our performance standards.							
	Strategic Priority: Infrastructure & Public Safety KPIs Associated: Maintain 90% of our recreational facilities in accordance with standards to ensure that recreational areas are in good repair with playable surfaces and proper lighting. Maintain at least 90% of turf and landscape areas in accordance with standards for turf color, height, density, and edging by the pruning of trees and shrubs to appropriate heights. Maintain at least 90% of all restrooms and picnic shelters in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations. Maintain at least 90% of all restrooms and picnic shelters in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations. Maintain 90% of trails, paths, and roadways in accordance with standards as evidenced by proper accessibility, safety, and aesthetics.							

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
Unit: Maintenance Requesting: Environmental Technician I & Ford F150 1/2 Ton Pickup Environmental Technician I (1) Pay Grade 22 (annual cost \$66,600) Ford F150 1/2 Ton Pickup (one-time \$45,750; annually \$11,076)	45,750	55,488	0	101,238	1	0
In order to meet the operational needs of the Parks and Recreation Department, we are requesting a new Environmental Technician I and associated vehicle. This position's responsibilities will include assisting in the collection of biological, geological, and physical samples and data, conducting animal and plant surveys, soil surveys, photographic documentation, and reading staff gauges and rain gauges. The position responsibilities also include assisting the Environmental Manager with plan and project development including but not limited to the following: Natural Areas Inventory, Parks Mapping Project, Natural Areas Management Plan, Park Specific Management Plans, Prescribed Fire Management Plan, Natural Areas Outreach Events, etc. This position will be tasked with executing and overseeing the collection, organization, and analysis of multifaceted field and meteorological data. This information is critical to the Parks Natural Areas in order to make fact-based determinations for future natural areas projects and management. This position will assist the Environmental Manager with complex data collection and analysis, which would create a career development pathway.						
Strategic Priority: Environmental Protection KPIs Associated: Maintain 50% of natural areas in accordance with best management practices or site-specific management plans to ensure survival of natural ecosystems and habitat located throughout our park system.						
MANAGEMENT TEAM CUT						
	280,750	286,546	(41,877)	525,419	4	256,270
Parks and Recreation					1	

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
Planning, Zoning and Building						
Unit: Planning						
Requesting: Planning - Workforce Housing Compliance						
The Planning Division is requesting funding for a consultant contract related to workforce housing compliance. The County's Workforce Housing Program is responsible for ensuring that new projects subject to the program meet their workforce obligation, and that the workforce units that result from those obligations comply with the eligibility and affordability requirements for the extent of the required affordability period. In recent years, staff has experienced an increasing number of compliance issues with the rental workforce units, with some property managers not properly assessing tenant eligibility, and not charging the appropriate rent for the tenant's income category. Under the current program, these issues come to light only after leases have been executed, which require retroactive corrective actions. These experiences have highlighted the need for a fundamental change in the program's rules, currently in process, shifting the program to require County verification of both the tenant's eligibility and the rent to be charged prior to lease execution. This will allow for a real-time accounting of the project's compliance with program rules and with its workforce housing obligation, and also allow for real-time information on workforce unit availability at each project. Recurring compliance issues can then be referred to the appropriate entity for enforcement. The requested funding is to transfer this monitoring function to a vendor with experience in compliance monitoring, to assist with setting up the revised program and to conduct the ongoing monitoring and reporting functions for the current 1,300 rental units in 20 projects, and the 1,000+ units in the development pipeline.	0	100,000	0	100,000	0	100,000
Strategic priorities: Housing & Homelessness & Economic Development KPI: Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements, establishing consistency with the Comprehensive Plan, and communication among staff.						
Unit: Planning						
Requesting: Planning - Modifications to Workforce Housing Program						
The Board of County Commissioners (BCC) has directed staff to work on modifications to the County's workforce housing program. The workforce housing program is a priority of the BCC and staff - these changes will facilitate improvements to the program. These updates will require a consultant to perform an economic analysis on the changes, per Florida Statute.	0	75,000	0	75,000	0	75,000
Strategic priorities: Housing & Homelessness & Economic Development KPI: Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements, establishing consistency with the Comprehensive Plan, and communication among staff.						

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Planning Requesting: Planning - Planner I Planner I (1) Pay Grade 29 (Annual Cost \$80,616) The Planning Division hasn't requested for new positions since FY 2017 so as a result of this and the tremendous growth of Palm Beach County the Division currently processes a large volume of future land use amendments. Planning Division staff held a workshop item with the BCC on January 31, 2023, and there will be a substantial amount of work to update the Comprehensive Plan and to develop infill and redevelopment concepts and strategies. The Division will be holding a workshop with the BCC on the Agricultural Reserve and a substantial amount of work is anticipated to follow that workshop as well. Division staff has also been directed to overhaul the workforce housing program and this will entail a significant amount of staff time. The main focus of this position will be to support senior staff in researching and drafting updated policy language to the Comprehensive Plan to address policy-directives received from the BCC. In addition, a number of Comprehensive Plan elements require updates to reflect recent changes/address outdated references and this position will be a lead on these updates as well. Strategic priorities: Housing & Homelessness & Economic Development KPI: Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements, establishing consistency with the Comprehensive Plan, and communication among staff.	0	60,462	0	60,462	60,462	1
Planning, Zoning and Building	0	235,462	0	235,462	235,462	1
Public Affairs						
Unit: Digital Marketing and Communications Requesting: Computer Replacement Per ISS there are many computers that are at risk and need to be replaced in the coming year(s). Due to the increase in cost for equipment, additional funding is needed to cover this increase annually. Replacing "at risk" computers is essential and will help eliminate any security issues, avoid potential interruptions in County business from down time and prevent any data loss. Funding will also help purchase additional equipment such as monitors, scanners, replacement cameras needed for Commissioner events and help provide the Web team with up to date software needed to perform their everyday duties. Strategic Priority: Centralized/Supporting Department	0	20,000	0	20,000	20,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p>Unit: Digital Marketing and Communications Requesting: Position - Public Affairs Specialist III Public Affairs Specialist III (1) Pay Grade 36 (annual cost \$89,148)</p> <p>Public Affairs is the primary outreach department for County Administration and several other county departments and has been for several years. In comparison, the department has mostly served an advisory role to the Board of County Commissioners' (BCC) offices; but with more assistance provided in recent years. The Board Services section was approved for FY22 and assists all seven BCC offices with marketing, meeting clerk duties, offsite BCC meetings and a variety of events, community outreach and other services as needed. Prior to the creation of the Board Services section, each BCC office handled all of their announcements, newsletters and community outreach with minimal input and supports from Public Affairs. With the addition of three staff members and the change in structure, Public Affairs has been able to assist in an increase in the production of these various BCC products.</p> <p>This has allowed BCC staff the opportunity to focus more on constituent issues and commissioner priorities. Heading into budget planning for FY24, Board Services has been a victim of its own success. Several offices now rely on Board Services for newsletter assistance, photography, presentation development and design, event planning, social media design and posting, plus several other miscellaneous requests. This increase in requests regularly stretches the current staff and has many times led to extended days by this staff to complete the sensitive materials.</p> <p>When the creation of this section was first proposed for the FY22 budget, the plan was for there to be one Public Affairs Specialist III who would act as lead, one Public Affairs Specialist II, and one Public Affairs Specialist I to support the lead. Due to some interpretations from Human Resources, we were only able to hire two Public Affairs Specialist II and one Public Affairs Specialist I. Because of the volume of work and anticipated future work, Public Affairs would like to request that the original intent of a lead staff member be added for the FY24 budget year. This position would act as the liaison between BCC offices and Board Services/Public Affairs. This would help keep the mission of this section focused on providing top tier customer service to seven BCC offices and their constituents. Much like the original three positions, it is anticipated that this position would be filled from within the county that would allow the staff of Board Services to continue their work with very little interruption to services.</p> <p>Strategic Priority: Centralized Department involving all strategic priorities Associated KPIs: Number of speeches written and/or edited by Public Affairs staff; Number of BCC Proclamations Completed MANAGEMENT TEAM CUT</p>	0	66,861	0	66,861	1	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p>Unit: Graphics</p> <p>Requesting: Printing Materials and Supplies</p> <p>Graphics is requesting \$200,000 for materials and supplies. Due to the increase in printing material, supply cost and demand through departmental graphics request county-wide, Graphics is asking for additional funding to cover the needed material and supply cost for these requests based on Departmental Graphics Utilization Forms. Over the last couple of years, a majority of commodities have increased in price significantly. Paper vendors have almost doubled their prices for printing paper with the average increase of 109%. To put in perspective, Graphics typically procures \$200,000 in paper annually. This year alone we have already matched that cost with still half the fiscal year remaining. In addition, Graphics has also seen an increase in unplanned, additional and emergency requisition request which is also creating the demand for additional materials and supplies to execute these requests. Previously, Graphics has had to request funding through budget transfers from other Public Affairs divisions to cover these production cost. This burden creates a hold and delay on other division planned projects and purchases or replacements of needed equipment department wide. A portion of these expenses will be offset by the revenue collected from non-Ad Valorem departments including WUD and Libraries.</p> <p>Strategic Priority: Centralized/Supporting Department eKPI: Increase PrintSmith sales in value measure eKPI: Number of unplanned or emergency EDDM request</p>	0	200,000	0	200,000	0	200,000
<p>Unit: Graphics</p> <p>Requesting: Outside Printing Services</p> <p>Graphics is requesting a \$50,000 increase for outside printing services. Over the last year the vendors that print WUD billing paper stock and envelopes have increased their charges by roughly \$50,000. The per ream cost of billing stock went from \$9.60 to \$14.85. The cost of # 10 envelopes went from \$43.75 to \$66.85 per 1000 envelopes. The cost of #9 envelopes went from \$37.00 to \$58.10 per 1000 envelopes. The majority of this increase in cost will be offset by the chargeback and revenues received by WUD.</p> <p>Strategic Priority: Centralized/Supporting Department eKPI: Increase PrintSmith sales in value measure</p>	0	50,000	(50,000)	0	0	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Graphics						
Requesting: Additional Work Vehicle						
Graphics is in need of an additional work vehicle. A new vehicle is required by Graphics due to increased travel between our Jog Road facility and the Governmental Center location and to our county customers. Due to increased specialized work orders, the Copy Center on the first floor of the Governmental Center has been deemed the primary work area for our Wide-Format printing. Increased specialized work orders equates to increased travel due to staff needing to be in the Governmental Center, Jog Road facility and deliveries. Most of these work orders are non-standard sizes and must be transported in a van-type vehicle. Typically, these trips are half day long and would otherwise tie up our current and only delivery vehicle, which is also used daily, for most of the day, for large print job deliveries. These delays cause an inconvenience to other county customers and puts the division behind on their other duties and tasks.	32,150	4,350	0	36,500	0	0
Breakdown:						
Compact Pickup-						
Policy Fee (6 months)-						
Fuel-						
Maintenance-						
Strategic Priority: Centralized/Supporting Department						
MANAGEMENT TEAM CUT						
	32,150	341,211	(50,000)	323,361	220,000	0
Public Affairs						

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Public Safety								
Unit: ACC-Shelter Operations Requesting: General Maintenance Mechanic (1) PG 19 (Annual Cost \$62,722) <p>The current ACC facility is aging and with the remodel to bring it up to current standards being put off until FY 2025, the amount and intensity of daily maintenance work has greatly increased. There is currently only one General Maintenance Mechanic for the entire facility and his level of overtime has increase to over 80 hours in the last fiscal year. Even with this he has not been able to complete many of the larger projects on time as he must have another person to assist with things like the installation of kennel portals and larger repairs on end of life equipment. Additionally, having a second maintenance mechanic will allow for 7-day a week coverage, which is needed as we operate 365 days a year, even during county holidays and emergencies. Once the new facility is on line, we will definitely need 2 maintenance staff to maintain the CEP and additional buildings. We already have a fully stocked maintenance bay so the only additional costs beyond the staff person will be uniforms.</p> <p>Uniforms: \$500</p> <p>Strategic Priority: Public Safety KPI Associated: Overtime Payments</p>		500	43,043	0	43,543	1	43,543	1
Unit: ACC-Shelter Operations Requesting: Animal Care Coordinator (3) PG 23 (Annual Cost \$203,847) <p>As we continue to have more animals surrendered to ACC, we have consistently exceeded our holding capacity and capacity for care. The most cost effective solutions to moving pets back out into the community are a combination of improving our animal's suitability for adoption while increasing fostering, foster-to-adopt programs, and community Good Samaritan fostering. Focusing on three major gaps (adoption suitability, adoption client matching and fostering) will increase the number of animals moving out of the shelter while decreasing their lengths of stay, thus overall decreasing the County's expenditure on animals. Our Customer Service staff is already working to capacity and are tied to the public desk areas due to the volume of calls and visits from community members. Our Rescue Coordinator is focused on coordinating transfers of animals out to local and interstate rescues and has no more time available to focus on either fostering or adoption programs. The kennel staff, who know the animals, are maxed out on just doing the animal care so we need coordinator-level staff who know the animals and are good with people to run a fostering program and increase out adoption levels. In discussions with our volunteers, they are willing to do supportive work in both of these areas if there is someone who can set up the programs, handle the paperwork and do the final counseling. The volunteers would take on the showing of the animals, setting up intro sessions and coach prospective fosters and adopters on how to integrate the pets into their homes. These positions must work extremely closely with the volunteers and the volunteer coordinator to form a triumvirate for support staff to move animals back out into the community.</p> <p>Uniforms: \$500 each</p>		1,500	146,892	0	148,392	3	96,934	2

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Strategic Priority: Public Safety KPI Associated: Average monthly percentage of live release- cats Average monthly percentage of live release- dogs Reduce Overtime payments Number of volunteer hours</p> <p>MANAGEMENT TEAM CUT 1 POSITION.</p>						
<p>Unit: Animal Care & Control-Field Operations Requesting: Animal Control Officer I (4) PG 24 (Annual Cost \$277,368)</p> <p>Field Operations has been operating below expectations on general response time/call carryover/and emergency response for several years, due in part to promotions to Code Enforcement, resignations and retirements, but primarily due to insufficient staffing levels. The eKPI metrics have been consistently in the red zone for the last 18 months, and show no signs of improvement. These metric goals were compared with other municipalities and are in line with the physical size of our County and the population. Average daily carryover of public requests for service during the first 3 months of FY 2023 has been 290 calls, when the goal is no more than 25 and a max of 100. It has recently spiked to 414 in January 2023 and shows no sign of slowing. The number of unique complaints processed for Field staff averaged 3,266 complaints per quarter, which equates to an average of 36 complaints per day. We would need a minimum of 7 officers per day, 7 days per week, to handle this workload in a timely and effective manner as many of these complaints require multiple visits to resolve. This work load equates to 78 ACOs, which is in line with the recommendations of the Florida Animal Control Association (FACA). With over 1,000 complaints being investigated each month, and the numbers growing, we expect to see an average of 1,200 complaints monthly by FY 2024. Per the FACA position paper, based on Palm Beach County's population we should have over 80 Animal Control Officers, but due to the efficient deployment of existing staff and contracting out of several services, we have been able to make do with a quarter of that number. But that has meant that many complaints and actions take far longer to resolve as staff often leave one address/complaint to address an urgent emergency, then either go back to the original concern or have to head back to the main shelter to drop off an animal. Adding additional ACOs now will also reduce our shelter costs predicated on the ACOs having more time to return animals in the field instead of bringing them into the shelter, necessitating veterinary care, shelter services and increased disease transmission. An example is that each dog that is brought into the shelter, costs us \$32.48 on intake and \$27.98 each day and with an average stay time of 19 days. This equates to a total of \$564.03 for the 19 days. And if they need to be sterilized and catch a respiratory illness, this goes up to a total of \$2,534.30, far in excess of the extra hour or two of an ACO's time that should be allocated to finding the owners in the field. With the extra 4 ACOs, they would only have to return to owner an extra 160 dogs per year to pay for the increased costs by reducing shelter expenses. That would equate to less than 7 dogs per year per ACO for the entire ACO Road staff.</p> <p>Uniforms: \$500 each Computers: \$1,000 each Truck: \$55,000 each Truck Policy (recurring): \$8,784 each</p>	226,000	243,171	0	469,171	252,158	2

Palm Beach County, Florida Supplemental Request

Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p>Strategic Priority: Public Safety KPI Associated: Average Daily Carry over calls Average emergency response time during normal business hours Average emergency response time after normal business hours Average 1st response time to Aggressive Dogs Investigations Average resolution time for aggressive dog investigations Average 1st Response time to Animal Cruelty and Neglect Investigations Overtime Payments</p> <p style="text-align: center;">MANAGEMENT TEAM CUT 2 POSITIONS.</p>	2,500	57,645	0	60,145	1	0

Unit: Animal Care & Control-Field Operations

Requesting: ACC Field Manager (1) PG 29 (Annual Cost \$76,263)

Field Operations has been operating below expectations on general response time/call carryover/and emergency response for several years, due in part to promotions to Code Enforcement, resignations and retirements, but primarily due to insufficient staffing levels. The eKPI metrics have been consistently in the red zone for the last 18 months, and show no signs of improvement. These metric goals were compared with other municipalities and are in line with the physical size of our County and the population. With all the new Animal Care Officers coming in due to staff losses and needing training, another factor has become obvious: span of control for the Supervisors. There are currently 2 Field Supervisors who manage 20 ACOs and IIs who operate 7 days a week and across multiple shifts (from 7 am to 9 pm and overnight emergency response). These 2 supervisors share management responsibilities for all 20 staff in order to have supervisory coverage during the majority of the shift periods 7 days per week. But this means that they have extremely limited time to train, coach, mentor and follow up on issues with their staff. Recent disciplinary issues and investigatory meetings have highlighted that these management gaps could have been avoided if the span of control was 4 to 6 staff members each instead of a shared 20 staff members. By adding an additional Field Supervisor to share the staff management load, and an additional 4 Field officers, each Field Supervisor would be responsible for 8 Road Officers. This is the first step in a strategic approach to better cover both the physical operations needed to patrol the second largest county in Florida and reduce the backlog of calls. From a safety perspective, if we can take care of the issues promptly as they are being reported, we are far less likely to have to deal with repercussions such as catastrophic bites to humans and severe animal abuse cases. Better supervision of staff will also reduce the high level of work-related injuries, public complaints regarding improper staff actions, and lack of follow-up on investigations. Report writing has also been flagged by our Investigative Unit as negatively impacting the prosecution of abuse cases.

Uniforms: \$500

Computer: \$1,000

Desk: \$1,000

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Strategic Priority: Public Safety						
Average Daily Carry over calls						
Average emergency response time during normal business hours						
Average emergency response time after normal business hours						
Average 1st response time to Aggressive Dogs Investigations						
Average resolution time for aggressive dog investigations						
Average 1st Response time to Animal Cruelty and Neglect Investigations						
MANAGEMENT TEAM CUT.						
	230,500	490,751	0	721,251	392,635	5
Public Safety				9		

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Purchasing						
Unit: Purchasing						
Requesting: New Position						
	Financial Analyst II (1) Pay Grade 35 (annual cost \$87,264)	0	65,448	0	65,448	1
<p>A Financial Analyst II is necessary in order to provide all analytical and technical support to the Purchasing Department, specifically the Buying and Purchasing Leadership staff. This position will utilize the County's Enterprise Resource Planning system and Advantage Financial System to create and analyze crystal reports. As we continue to move forward from the pandemic, procurement processes and procedures are continually evolving. We are continuing to experience effects from the pandemic such as increasing prices, lack of vendors and supply chain issues. This position will be used to analyze what we currently procure, and anticipate what will be procured.</p> <p>Moreover, this position will also work with our Warehouse team to ensure we maintain an inventory of the most needed goods for the County, which in turn, would minimize delivery delays of goods to the County. In addition, this position may assist with the completion of solicitations, as needed, and may provide support to Purchasing's succession management plan, as well as support to Purchasing's Buying and the Warehouse team.</p> <p>A Financial Analyst II will greatly benefit the Purchasing Department, as they will serve as a liaison to all User Departments, working jointly with Purchasing's Leadership, to ensure User Departments are accurately forecasting and planning for the procurement of goods and services that their operations require. Currently, the Purchasing Department has minimal assistance with the forecasting and planning of upcoming procurements with User Departments. By adding this position, we are able to partner with User Departments, and utilize tools so we can together accurately plan and execute solicitations for goods and services. This position will increase the productivity of both the Purchasing Department and the User Departments. The County loses time, money, efficiency and effectiveness when goods and services are delayed due to lack of planning. Overall, this position will be a win-win for everyone involved in the procurement process.</p> <p>Strategic Priority: Purchasing is a Centralized Department in support of all strategic priorities.</p> <p>KPI Associated: All KPIs associated with efficiency of solicitations will be positively affected. Once this position is implemented, baseline KPIs will be created to capture performance and efficiency.</p>						

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
Unit: Purchasing Requesting: Travel & Per Diem Travel & Per Diem: Current budgeted amount is \$6,000.00, however, travel expenses has increased over the last three years. It is our Department's objective, as identified during our SWOT Analysis, that staff receive the necessary educational trainings and attend professional development conferences/forums to increase procurement knowledge, and identify/implement best practices to ensure Palm Beach County is at the forefront of procurement practices and initiatives.	0	29,000	0	29,000	0	14,500
Unit: Purchasing Requesting: Registration Fee Registration Fees: Current budget amount is \$4,000.00, however, it is the Department's objective, as identified during our SWOT Analysis, that staff receive the necessary educational and professional certifications (CPP) to increase procurement knowledge and identify/implement best practices to ensure Palm Beach County is at the forefront of procurement practices and initiatives.	0	29,000	0	29,000	0	14,500
	0	123,448	0	123,448	1	94,448
Purchasing	0	123,448	0	123,448	1	94,448

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
Youth Services						
Unit: Evidence Based Programming						
Requesting: Evidence Based Programming Increase						
This increase will benefit the Community Based Agency (CBA) program and the evidence-based/promising programs it funds. Annually, the YSD issues a Notice of Funding Opportunity (NOFO), to fund Community Based Agency (CBA) programs that fall within one or more of the six Action Areas identified as a priority in the Youth Master Plan (YMP). The action areas are Economic Access, Parenting and Role Models, Social and Emotional Support, Educational Support, Health and Wellness, and Ensuring Safety and Justice. Funding for these CBAs comes from the Headstart reallocation of Ad Valorem dollars to evidence-based programming in YSD. The CBA program began with five contracts from Community Services (under the FAA program for youth violence prevention). During the next NOFO, agencies were encouraged to submit proposals for evidence-based/promising practice programming which enabled YSD to better align programs with the YMP and incorporate outcomes and performance measures. The request is to increase the CBA program by \$128,590, or 3% for FY2024.	0	128,590	0	128,590	0	0
The strategic priorities of the County and the funding areas for CBAs based on the YMP overlap in several instances, Economic Development overlaps with Economic Access, Housing with Homelessness, Substance Use and Behavior Disorders with Health and Wellness, and Public Safety overlaps with Safety and Justice.						
KPI Associated: Number of contract claims processed annually from funded agencies.						
Youth Services	0	128,590	0	128,590	0	0
Total for: BCC Departments	3,017,629	9,179,360	(91,877)	12,105,112	41	9,417,432

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Other						
Financially Assisted Agencies						
Unit: FAA TBA Requesting: FAA						
We are requesting 3% increase in order to add additional programming to the homelessness, behavioral health, and economic stability categories. This increase will help agencies meet the needs of the community and serve additional clients, as well as assist with the cost of living increase which has been a hard-hit to the nonprofit community. Additionally, this will assist with the more than 30% increase in rent prices. COVID funding has been depleted in FY 2023 and this increase will maintain the pre-pandemic levels of service which has seen an increase in costs due to inflation.	0	413,009	0	413,009	413,009	0
Strategic Priorities: Housing/Homelessness, Substance Use & Behavior Disorders, and Economic Development Associated KPIs: Housing/Homelessness: Clients that are exiting from Rapid Rehousing programs should be exiting to permanent housing locations as defined by HUD standards. Number of Households that are navigated through coordinated assessment. Substance Use & Behavior Disorders: Number of residents that are served in the Support Services Category. Economic Development: Increase the independence of Special Needs program participants. Individuals served will have disposable income increased for basic living expenses and maintain an increase for 90 days or more.						
	0	413,009	0	413,009	413,009	0
Financially Assisted Agencies	0	413,009	0	413,009	413,009	0

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Health Department								
Unit: Health Department								
Requesting: Health Department								
The Health Department continues to see an increase of emerging contaminants with potential public health effects. We intend to increase environmental services and surveillance in order to better protect public health. In order to accomplish these new tasks, we will need to increase staffing and purchase or lease three additional vehicles. The additional funding will help attenuate the increase in costs associated with the acquisitions aforementioned.		109,627	0	0	109,627	0	109,627	0
		109,627	0	0	109,627	0	109,627	0
Health Department								
Other County Funded								
Unit: County Culture Program								
Requesting: County Culture Program								
The request is to increase the County Culture Program by \$25,000, or 10%, for FY 2024.		0	25,000	0	25,000	0	25,000	0
Before the 2008 financial crisis, the budget for the County Culture Program was \$435,000 and the intention of this supplemental request is to gradually build the budget back to where it was in FY 2008. The Cultural Council for Palm Beach County is funded by the program, and its sole purpose is to dedicate support to the arts and culture in the Palm Beaches by way of providing support to cultural organizations and creative professionals, administering public and private grant programs, advocating for cultural funding, enhancing local arts education, and promoting cultural tourism.								
Strategic Priority: Economic Development		0	25,000	0	25,000	0	25,000	0
		0	25,000	0	25,000	0	25,000	0
Total for: Other		109,627	438,009	0	547,636	0	547,636	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Judicial								
Court Administration								
Unit: Court Administration Requesting: Case Manager I Case Manager I (1) Pay Grade 24 (Annual Cost \$73,740)		0	55,305	0	55,305	1	55,305	1
<p>The Chief Judge requests a County-funded Case Manager position to assist the judiciary with guardianship contempt cases. Guardianship cases require unique attention because these cases affect the most vulnerable citizens, namely the elderly, and those with developmental delays. Guardianship is one of the most serious issues the Court faces because if a guardianship petition is granted, many, if not all, of the ward's rights are removed from the ward and placed in the hands of a guardian. Florida Statutes requires strict reporting on annual plans and accountings to the Court to ensure that a ward's financial and personal rights are safeguarded and protected from fraud or abuse. When a guardian does not timely file such reports, the Court is alerted and a contempt hearing is set. Each month, the Court handles a large volume of guardianship contempt cases. It is essential that the Court have adequate staff to assist the judiciary in monitoring these cases and to assist the Court in preparing for the contempt hearings. The Case Manager will help prepare the hundreds of orders and provide follow-up with the litigants (attorneys and guardians) to ensure compliance with the Court orders. The Case Manager will work closely with clerk staff to ensure that guardianship cases that are out of compliance are set expeditiously before the Court. Strict oversight and follow-up of the guardianship contempt cases are essential to preventing and stopping neglectful and fraudulent behavior. When guardians are unaccountable to the Court, it leaves the already vulnerable Palm Beach County citizens at risk of abuse, neglect, and exploitation. Having a dedicated County Court Case Manager to monitor the cases and assist the judiciary with the guardianship contempt caseload will ensure that troubling issues are addressed timely and allow for scrutiny of each guardianship case. The County's support, through the funding of a County Court Case Manager, will help ensure that the most "at-risk" Palm Beach County citizens are not subject to abuse or maltreatment simply because of inadequate resources therefore supporting the county's strategic objective of public safety.</p>								

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Court Administration								
Requesting: Systems Administrator II								
	Systems Administrator II (3) Pay Grade 36 (Annual cost \$267,468)	0	200,601	0	200,601	3	0	0
<p>Expanding technologies necessitate the need for a full-time presence to support the 13 courtroom/hearing rooms at the County's second largest courthouse. A single technician must be able to support, troubleshoot and maintain many different technologies with many levels of complexity. Technologies include digital court recording of the official court record, and its playback storage and maintenance; virtual remote interpreting, providing remote interpreters to the courthouse; evidence presentation setup/configuration for hardware used in trials and evidentiary hearings; integration of hardware/software to facilitate the Supreme Court's requirements for electronic courts; and computers for the Clerk, State Attorney, Public Defender and counsel. The next position request has similar duties but will provide support for Gun Club, North and Belle Glade offices.</p> <p>The last position will be housed at the main courthouse and oversee server maintenance, management, and administration. Court Administration has partnered with Information Systems Services for many infrastructure and server related support services; however, there are still over 50 servers that will continue to be maintained by court technology for operational reasons. These servers are located at four of the five County courthouses. These systems include the digital recording ecosystem, which is responsible for the capture, storage, archiving, and playback of all official court due process and qualifying family court events; Judicial Viewer System, the Supreme Court mandated software through which the judiciary receives proposed orders, files orders, manages caseloads, effects service of court documents, and schedules hearings electronically. Court Administration requires a dedicated full time equivalent for server configuration, update, patch management, and script management.</p>								
MANAGEMENT TEAM CUT								
Unit: Court Administration								
Requesting: Laptops								
	Hardware request to replace existing judicial laptops which will be out of warranty before October 2025 (the next budget cycle after the one currently in development), and to rebuild our inventory of spares decimated by Covid supply chain issues. The increased laptop usage has led to a higher rate of hardware failure among judicial laptops over the past two years. We tried unsuccessfully to purchase an aftermarket warranty for the laptops, leaving replacement as the only option. Each laptop costs \$1,800 making this request for a total of 60 laptops.	108,000	0	0	108,000	0	0	0
MANAGEMENT TEAM CUT								

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Court Administration								
Requesting: Computers								
	Hardware request to replace existing judicial desktop computers which will be out of warranty before October 2025 (the next budget cycle after the one currently in development), and to rebuild our inventory of spares decimated by Covid supply chain issues. The replacement computers requested are in year 2 of a 3-year refresh to ensure the court only uses supported hardware and software. All computers recommended for replacement - ISS publishes a county guideline outlining when computers should be replaced. Each computer costs \$850 making this request for a total of 200 computers.	170,000	0	0	170,000	0	0	0
	MANAGEMENT TEAM CUT							
Unit: Court Administration								
Requesting: Printers								
	Hardware request to provide judicial assistants/case managers with envelope feeder printers and to rebuild our inventory of spares that were decimated by Covid supply chain issues. Replacement printers with envelope feeders continue to be needed for divisions requiring the printing of envelopes. Due to supply chain issues, the court was unable to secure replacements for over a year, wiping out our reserve. Replacing these while the old printers are still operational will allow us to replenish our stock of spare printers. Each printer costs \$1,600 making this request for a total of 40 printers.	64,000	0	0	64,000	0	0	0
	MANAGEMENT TEAM CUT							
	Court Administration	342,000	255,906	0	597,906	4	55,305	1
Public Defender								
Unit: Public Defender								
Requesting: Public Defender - Data Equipment								
	A network switch upgrade is in order to remain in support and keep the network in good working order. The current production site is located at the Vista Parkway Data Center where the plans for an upgrade to the network switches were supposed to take place in the prior year. However, due to the chip shortage we were not able to complete this upgrade. Vendors quoted an eight to nine month backlog before the equipment would become available. The cost of each switch is over \$5,000.	25,000	0	0	25,000	0	25,000	0
	Public Defender	25,000	0	0	25,000	0	25,000	0
	Total for: Judicial	367,000	255,906	0	622,906	4	80,305	1
	Countywide Ad Valorem	3,494,256	9,873,275	(91,877)	13,275,654	45	10,045,373	23

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Non-Countywide Ad Valorem						
Dependent Districts						
County Library						
Unit: Branch Operations						
Requesting: New Positions						
Librarian V (1), Pay Grade 38, (annual cost \$93,084)	0	46,542	0	46,542	46,542	1
<p>This is a new position request to add a third area coordinator back to the library complement that was eliminated during the economic downturn. Since that time we have added the Acreage branch and will be adding the Canyon branch and the potential Hypoluxo branch to the library system. The area coordinators are responsible for overseeing a group of branches. This supplemental includes the new position and the associated operating costs for the first six months of operation.</p>						
BCC Strategic Priority: Infrastructure						
Unit: Central Operations						
Requesting: Hypoluxo Branch						
New Hypoluxo Branch:	0	431,716	0	431,716	431,716	3
<p>Library Associate III (1), Pay Grade 19, (annual cost \$62,724); Library Associate IV (1), Pay Grade 21, (annual cost \$65,268); Library Associate V (1), Pay Grade 27, (annual cost \$73,740)</p>						
<p>The library is currently in discussions to provide a potential new branch in the Town of Hypoluxo. This supplemental includes the addition of three new positions and the associated operating costs for the first three months of operation.</p>						
BCC Strategic Priority: Infrastructure						

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Central Operations								
Requesting: Bookmobile and Forklift								
	The library is requesting to replace the bookmobile for \$400,000 and a forklift for \$55,000. The bookmobile is encountering more frequent repairs that take it off the road for days and weeks at a time which has an impact on our members. The forklift that the library uses at the Annex facility is 20 years old. There have been many changes to safety features and operating features to forklifts during that time.	455,000	0	0	455,000	0	455,000	0
	BCC Strategic Priority: Infrastructure							
Unit: Central Operations								
Requesting: Box Truck								
	The library is requesting to add a new box truck for \$136,000 to accommodate requests to move supplies, furniture and equipment within the system as part of normal operations and for special events. The library currently rents a box truck through Fleet but it is not always available when a need arise. This supplemental includes the ongoing operating cost in the amount of \$10,000.	136,000	10,000	0	146,000	0	146,000	0
	BCC Strategic Priority: Infrastructure							
		591,000	488,258	0	1,079,258	4	1,079,258	4
County Library								
Fire Rescue								
Unit: Warehouses								
Requesting: Genesis Extraction Kits								
	Genesis Gas kits, 1 new @\$54,000. This will provide standard rescue extrication equipment for one new station projected to come online. Palm Beach County Fire Rescue (PBCFR) Strategic Goal #5 and PBC Strategic Priority: Public Safety	54,000	0	0	54,000	0	54,000	0
Unit: Warehouses								
Requesting: Genesis Enforce Extraction Kits								
	Genesis Enforce Battery Kits, 1 replacement @\$52,000. The current equipment is beyond life expectancy This is for Engine 23, PBCFR Strategic Goal #5 and Strategic Priority: Public Safety	52,000	0	0	52,000	0	52,000	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: FR Fleet								
Requesting: Apparatus Technician II (1) CBA Annual Cost \$109,934								
	As Palm Beach County Fire Rescue (PBCFR) service continues to expand, new fire stations are built requiring additional apparatus and support vehicles, resulting in a consistently expanding fleet. PBCFR is responsible for the maintenance and repair of a fleet consisting of over 500 Emergency Apparatus and Light Duty Support vehicles. In addition to the rolling stock, fleet maintains over 300 pieces of extrication equipment, generators, stretchers and other misc. equipment plus extra projects. On top of maintaining PBCFR-owned and operated assets, PBCFR Fleet is contractually required to maintain the fleet of multiple outside agencies for a total of 40 extra emergency apparatus vehicles. Technician to Equipment Ratio calculations shows that the minimum number of technicians needed to maintain a fleet of this size requires 26.3 technicians. PBCFR currently employs 20 full time App Techs and is operating at a 5.4 technician deficit. The Fleet Maintenance Apparatus Technicians are consistently working overtime to fill the demand for additional technicians. Adding technicians will allow the shop to immediately assign work to begin preventive maintenance and repairs when equipment arrives at the shop instead of putting the equipment in a que based on priority. Additional technicians will increase fleet's safety (less overtime hours work equal a more alert and detail-oriented technician), increase efficiency and customer service (KPI - % of Work Orders (WO) completed within 72 hrs. = 40%), and increase response / turn around time ultimately reducing down time of a front line unit. One time cost of \$21,375 for equipment. Strategic Priority: Public Safety	21,375	109,934	0	131,309	1	0	0
	MANAGEMENT TEAM CUT.							
Unit: FR Fleet								
Requesting: Battery Vehicle Lifts	The current wired lifts have met and or exceeded their useful life benchmark of ten years. These 3 replacement lifts @\$60,000 each will allow us to switch to battery operated and wireless lifts. This will also reduce electrical demand and in the event of a man made or natural disaster, the lifts will be able to operate for up to 45 days with no electricity or can be recharged with a generator or solar. Strategic Priority: Public Safety	180,000	0	0	180,000	0	180,000	0
Unit: FR Fleet								
Requesting: Stryker Stretchers	Stryker stretcher replacements, 8 @\$27,000 each. These stretchers have met or exceeded the manufacturer's recommended 7 year service useful life benchmark. Strategic Priority: Public Safety	216,000	0	0	216,000	0	216,000	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Facilities								
Requesting: Facility Technician (1) CBA Annual Cost of \$91,178								
	PBCFR Facilities Maintenance staff is challenged with completing preventive maintenance on desired schedules, timely-routine maintenance and repairs. Research indicates that PBCFR Facility Maintenance Section is significantly understaffed by current industry standards and cannot afford to continue this trend without a detrimental effect on the appearance and condition of County facilities which is counter to PBC Strategic Initiative #4 Infrastructure Improvements. Additionally, overtime has consistently risen over the past 4-years further adding to the challenges of providing consistent building maintenance while providing a healthy and sustainable workforce. PBCFR's Facilities Maintenance Section currently employs (6) general trades staff and (1) supervisor to maintain (52) facilities which includes Dispatch/EOC, Herman W. Brice FR Headquarters and new Station #40 totaling 464,000 square feet of building space. PBCFR currently has 2 new Fire Stations (FS) in design (FS92 & FS49), which will add a projected 44,000 sq. ft. of building space. This will be a grand total of 508,000 square feet of building space coming online within a 5-year span. When applying the IFMA formulas, approximately 11.5 full-time positions are required for reasonable maintenance of all Fire Rescue facilities. This equates to a staffing shortage of 5.5. The effect of this staff shortage is evident in preventative maintenance work orders (PMs) not being completed on time and delays in responding to non-maintenance work which can consist of remodeling, painting, landscaping, pressure washing or custodial services service requests. One time cost of \$35,000 for a vehicle. Strategic Priority: Public Safety/KPI: Compliance of at least 95% of the required fire station preventative maintenance (PM) inspections performed on time.	35,000	91,178	0	126,178	1	126,178	1
Unit: Facilities								
Requesting: Mobile Backup Generator								
	Mobile Backup Generator @\$125,000. The current generator is beyond its life expectancy and needs to be replaced. Strategic Priority: Public Safety	125,000	0	0	125,000	0	125,000	0
Unit: Technology Services								
Requesting: Fire Station Desktop virtualization								
	Fire Station Desktop virtualization, @\$60,000. This will allow Fire Rescue to transition to thin clients at the stations, reducing our hardware replacement costs in the future. It will also allow our staff to use their county credentials and increase our end-point security. Strategic Priority: Public Safety	60,000	0	0	60,000	0	60,000	0
Unit: Human Resources								
Requesting: Fire Rescue Records & Info Coordinator Annual Cost \$72,272								
	Due to the growth of our department and workload, this position is badly needed to keep up with the ever growing demands. Our information request has grown tremendously from attorneys and many private citizens etc. We haven't been able to keep up with the demands so having a second coordinator would greatly assist with the demands of our external and internal customers. One time cost of \$1,200 for equipment. Strategic Priority: Public Safety	1,200	72,272	0	73,472	1	73,472	1

Palm Beach County, Florida Supplemental Request

	Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: SCBA</p> <p>Requesting: Air Compressor with Fill Station</p> <p>Air compressor with fill station asset# 10150911 located at Station 21 needs to be replaced this year. The electric motor is starting to draw more current which indicates that it is starting to give out. Also, this compressor was manufactured in 2002 putting it at 21 years old. This is well beyond its predicted life span. Strategic Priority: Public Safety</p>	55,000	0	0	55,000	0	55,000	0
<p>Unit: Training</p> <p>Requesting: Taylord Fire Training Props</p> <p>Taylor Fire Training Props, 2@55,000 each. These mobile training props can be moved from battalion to battalion so crews can train and remain in the battalion. This will save money on fuel, oil, and wear and tear. This will also cut travel time down while leaving units in service longer. These props will be delivered to a battalion for a month and then moved to another battalion. Strategic Priority: Public Safety</p>	110,000	0	0	110,000	0	110,000	0
<p>Unit: Training</p> <p>Requesting: Training Instructor (1) CBA. Position Annual Cost \$163,760</p> <p>The Training and Safety Division has identified a need for an additional full-time, permanent staff member. Palm Beach County Fire Rescue personnel, recorded over 1,000,000 hours of training for 2022. This is a 100% increase from the past three years. Adding 200 plus new recruits, two stations, and two bravo units will cause a higher volume of required training. The additional staff will be utilized for the following: 1. Assist in the increased volume of training courses required to maintain the current standard. 2. Provide assistance to the current staffing in the Training and Safety Division. 3. This will allow the Training and Safety Division to expand the courses offered to PBCFR personnel and lower the cost of training instructors annually. Considering the additional position is essential for the challenges the Training and Safety Division will face. The safety of High Hazard training is imperative; adding this position will assist in keeping our injuries at a minimum and reduce worker fatigue. We will ensure the team has the resources and personnel to keep training at the highest level possible and improve tomorrow. This position will reduce the cost of bringing operational personnel to headquarters, resulting in additional overtime while lowering the cost of adjunct instructors for specific classes held by the Training and Safety Division. One time cost of \$66,375 for equipment and vehicle. Strategic Priority: Public Safety/ KPI; Number of hours of training per operations personnel.</p> <p style="text-align: center;">MANAGEMENT TEAM CUT.</p>	66,375	163,760	0	230,135	1	0	0
<p>Unit: Training</p> <p>Requesting: Bobcat Telehandler Forklift</p> <p>Bobcat Telehandler Forklift replacement @ \$140,000. The current forklift was purchased in 2008 and is currently out of service for repairs. Strategic Priority: Public Safety</p>	140,000	0	0	140,000	0	140,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Central Operations Requesting: Portable Structure (FORTE)</p> <p>Portable Structure @\$300,000. The FORTE is a rapidly deployable shelter that can also be used as a portable classroom to deliver much needed training. As a shelter, this FORTE will be used to provide our personnel adequate shelter for a variety of deployments to include hurricane strike teams, All Hazard Incident Management Team (AHIMT), wildland fires, Urban Search and Rescue/Technical Rescue Team (USAR/TRT), etc. As a portable classroom, the FORTE will be used to deliver classes to battalions while significantly decreasing the out of service time for their units, fuel and maintenance costs, etc. Strategic Priority: Public Safety</p>	300,000	0	0	300,000	300,000	0
<p>Unit: Central Operations Requesting: Paramedic (9) CBA Positions Annual Cost \$978,675</p> <p>These nine positions will be used to improve the deficit in the coverage factor. Because Fire Rescue is a 24/7 operation, additional positions are always need to cover the time off (Kelly days, vacations, sick time, workers comp, extended leave, Military leave and other approved leave). Fire Rescue has a coverage factor of 0.5, which means for every three positions we have we need 1.5 additional positions for coverage. The department is currently short 42 positions. In three years when the 18 Staffing for Adequate Fire and Emergency Response (SAFER) Grant positions are gone, the department will be short 60 positions. This shortage is mainly due to positions being deleted to balance the budget in past years. In FY 2011, 22 vacant firefighter positions were deleted. In FY 2013, 21 more vacant firefighter positions were deleted. FY 2017-FY 2019 upstaffing was done without the full coverage factor in place (short 11 positions). One time cost of \$31,500 for bunker gear. eKPI associated: Average total response time, Strategic Priority: Public Safety</p>	31,500	978,675	0	1,010,175	1,010,175	9
<p>Unit: Central Operations Requesting: Self Contained Breathing Apparatus (SCBA)</p> <p>Self Contained Breathing Apparatus replacement program. Phase one of this replacement program will replace 2,142 cylinders @ \$1,100 each for a total of \$2,356,200. Phase two requested in the FY 2025 budget will replace the SCBA equipment estimated at \$5.2M. Our current Scott AP75 SCBAs are certified to the 2007 National Fire Protection Association (NFPA) Standard and have been in service for over 11 years. The next standard will be issued in 2024 and will put us three standards out. The Personal Alert Safety System (PASS) tones have been revised to make them easier to hear when a Firefighter is trapped or incapacitated, and the end-of-service-time-indicator (EOSTI) has been changed to allow firefighters to have more air in reserve to exit a structure. Also, our cylinders all have a 15-year service life and will have to be replaced by 2026 per DOT Regulations. Currently, we are spending over \$300,000 per year to maintain our current equipment because the warranty has expired. PBCFR Strategic Initiative Goal #5 - Improved Physical and Mental Condition, the newer standards have increased the safety of our Firefighters. Strategic Priority: Public Safety</p>	2,356,200	0	0	2,356,200	2,356,200	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
Unit: Central Operations							
Requesting: Body Armor Plates							
	Body Armor Plates, 700 replacement plates @\$1,000 each. Our current units expire in 2024 and need to be replaced. This is a required piece of equipment per the County-Wide Active Shooter Hostile Event Response (ASHER) SOG. Strategic Priority: Public Safety	700,000	0	0	700,000	0	0
Unit: Central Operations							
Requesting: Fire Gloves							
	Fire Glove replacement, 1,250@ \$175 each. The current firefighting glove specification is over 10-years old. To meet and potentially exceed the current NFPA 1971 standard and to improve physical and mental conditions to improve readiness and performance for service delivery, PBCFR will initiate a firefighting glove wear trial NFPA 1971 requirements for structural firefighting glove to include improved dexterity and the ability to reduce the risk of injury to firefighters. PBCFR will explore new technology available in the market place to improve on the safety features of their current firefighting glove design for performing intricate manual tasks requiring facility, such as tying knots in ropes, manipulating hose couplings, operating radio control button as well as, donning and doffing when wet while maintaining and / or exceeding the currently specified thermal protective features. PBCFR Strategic Initiative #5. Strategic Priority: Public Safety	218,750	0	0	218,750	0	0
Unit: Battalion 4							
Requesting: Captain (5) CBA Positions Annual Cost \$414,110							
	Five Captains for a new fire station/redistributing staffing in the Battalions to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. Positions are budgeted for 6 months. One time costs of \$18,875 for equipment and bunker gear. eKPI associated: Average total response time; Strategic Priority: Public Safety.	18,875	414,110	0	432,985	5	5
Unit: Battalion 4							
Requesting: Driver (5) CBA Positions Annual Cost \$354,326							
	Five Drivers for a new fire station/redistributing staffing in the Battalions to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. Positions are budgeted for 6 months. One time costs of \$17,500 for equipment and bunker gear. eKPI associated: Average total response time; Strategic Priority: Public Safety.	17,500	354,326	0	371,826	5	5

Palm Beach County, Florida Supplemental Request

	Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Battalion 4</p> <p>Requesting: Paramedics (4) CBA Positions Annual Cost \$249,655</p> <p>Four Paramedics a new fire station/redistributing staffing in the Battalions to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. Positions are budgeted for 6 months. One time costs of \$14,000 for bunker gear. eKPI associated: Average total response time; Strategic Priority: Public Safety.</p>	14,000	249,655	0	263,655	4	263,655	4
<p>Unit: Battalion 9</p> <p>Requesting: Thermal Fischer Gemini Hazmat monitor</p> <p>Thermal Fischer Gemini Hazmat monitor, 1 new @\$125,000. PBCFR currently has one of these monitors and purchase of a second one will allow for each of the two Hazmat teams to have one, creating better operational efficiency and redundancy in the event that one of the monitors needs service during the year. Strategic Priority: Public Safety</p>	125,000	0	0	125,000	0	125,000	0
<p>Unit: Battalion 9</p> <p>Requesting: Mobile Radios Special Operations</p> <p>Mobile Radios 35 @\$5,200 each. The APX900 radios, will greatly improve our operations during Special Operations (SPLOPS) calls and missions. When operating in remote areas, or after disasters such as a hurricane, radio repeater towers could be distant or inoperable due to power outages. When this occurs, we are limited to "to radio to radio" communications. Our current radios only allow us to talk to each other over very short distances. The APX900 allows for much greater range. This is vital for crews on scene of an incident to communicate with the BOO (base of operations), without the need for repeater radio towers. Additionally, the APX900 is fully programmable in the field which allows us to communicate with other locally deployed agencies who may be using different radio channels. Strategic Priority: Public Safety</p>	182,000	0	0	182,000	0	182,000	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
Unit: Community Risk Reduction							
Requesting: Fire Inspector I (1) CBA Annual Cost \$83,647							
Community Risk Reduction Division (CRRD) completes annual life safety inspections covering 1,761 square miles for unincorporated Palm Beach County and 18 municipalities. The CRRD inspection database "Mobile Eyes" contains an approximate total of 32,500 properties/occupancies requiring periodic life safety inspections. Of this number, approximately 27,500 require annual fire inspections (13,477 Building Shells and 14,000 Non-Shells/Occupancies). Key performance indicators "KPIs" for conducting annual fire inspections is a Goal of 75% (20,625), Target of 60% (16,500) and Minimum of 50% (13,750). The Fiscal Year 2022 completion rate was only 25% (6,755). Based on average staffing of 15 Existing Inspectors, the average number of existing annual inspections per inspector is approximately 450. Currently there are 18 inspection zones, with an average of 1,800 inspections per zone. In order to meet the KPI minimum rate of 50% an additional 6,995 inspections would need to be completed. 6,995 inspections divided by the average of 450 inspections results in 15 additional inspectors. In order to meet the KPI Target rate of 60% an additional 9,745 inspections would need to be completed. 9,745 inspections divided by the average of 450 inspections results in 21 additional inspectors. Factors that inhibit reaching the Minimum and Target goals include being responsible for completing an additional 12,000+ activities to include re-inspections, business licensing inspections, training, hurricane safety inspections and following up on crew and customer concerns. When factoring these activities with annual life safety inspections the total activities within Existing Inspections was 18,767. Using this number, each inspector averaged 1,250 activities, which accounts for a completion rate of 91% if everything is taken into account. A recent ISO review indicated that the Community Risk Reduction Division was in need of additional staffing to accomplish the core competencies set forth in the performance indicators. The additional staffing will go towards maintaining the ISO rating of 1 recently received by the organization. One time costs of \$51,375 for equipment and vehicle. Strategic Priority: Public Safety/ KPI: Annual building fire inspection completion percentage rate.	51,375	83,647	0	135,022	1	1	
Unit: Medical Services							
Requesting: Lucas 3 Devices							
Lucas 3 Chest Compression devices, 25 replacements @\$15,000 each. This will be to upgrade the remaining LUCAS v2 devices we currently have in our inventory to the LUCAS v3. The Version 2 devices have reached their service life. Strategic Priority: Public Safety		375,000	0	0	375,000	0	0

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
Unit: Planning						
Requesting: GIS Support Specialist (1) Position Cost \$65,903						
PBCFR's Computer Aided Dispatch (CAD) system is GIS based. There is a lot of Geographic Information System (GIS) upkeep that needs to be done to make sure the system is working properly and routing units correctly. We currently have a GIS on-call position and a GIS student intern position that we have been utilizing to help maintain and perform quality assurance on the data. The position will extract data and locate street intersections requiring additional information to be provided to the 911 CAD system for improved route generation. The position will also add/maintain speed limits, turn mask values and obstacle assigned to street segments. These values help the CAD system determine the correct way to route the units. In the future the Department would like to use closest unit response, these improvements need to be done and maintained in order to pick the appropriate unit to respond. The position will also help create and print maps for the fire stations and for statistical analysis. This position will also back-up and support the GIS Analyst in building, testing and maintaining the bi-monthly CAD map. Having a full-time person in this position will help with turnover and succession planning. Strategic Priority: Public Safety/KPI: Percentage of dispatched events handled within one minute.	0	65,903	0	65,903	1	65,903
Fire Rescue	5,506,150	2,583,460	0	8,089,610	29	7,728,166
Total for: Dependent Districts	6,097,150	3,071,718	0	9,168,868	33	8,807,424
Non-Countywide Ad Valorem	6,097,150	3,071,718	0	9,168,868	33	8,807,424

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Non-Ad Valorem						
Enterprise & Non-Ad Valorem						
Airports						
Unit: Airports Administration						
Requesting: Public Relation Specialist						
	Public Relation Specialist (1) - Pay Grade 26 (annual cost \$72,228)	0	56,871	0	56,871	1
	In order to continue to increase the number of passengers flying through Palm Beach International Airport (PBI.A), the Department of Airports needs to demonstrate the benefits of flying to and from PBI.A and create brand awareness. PBI.A has been able to increase brand awareness using digital marketing and social media platforms, but does not have the internal staff resources necessary to effectively manage day to day customer engagement. This position will provide management and oversight of social media platforms, including analyzing engagement data, identifying trends in customer interactions, creating content, and planning digital campaigns. This position will also assist in the following:					
	<ul style="list-style-type: none"> * Oversight and management of the PBI.A website and social media campaigns * Ensure brand consistency * Create actionable plans to both grow and maintain followers * Create content for digital marketing and social media campaigns such as copy, graphics, photographs, and video * Moderate social media communities by responding to comments and keeping members engaged * Monitor key performance indicators such as link clicks, likes, and other metrics of social media and digital marketing campaigns 					
	Additional \$2,700 included for training, travel, certifications, event signage, and supplies.					
	Strategic Priority: Economic Development					
	KPI Associated: Increase social media analytics from the previous fiscal year. These analytics include impressions.					

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Airports Planning & Design Requesting: New Software/ Licenses</p> <p>This request is for software/ licenses required by Planning Division staff to efficiently perform job duties for airport projects, including:</p> <ul style="list-style-type: none"> * Project Management Software (75k) to enable the Planning Division to be more efficient in the administration of capital improvement projects during construction, including, but not limited to, document control of shop drawings, pay applications, and construction schedules. * AutoCAD (15.3k) software renewal/ upgrades. * Revu Blue Beam (5.6k) to facilitate review and comments of progress documents during design. * ARCGIS (8.9k) to assist in the creation of a utility atlas for the management of Department of airport facilities. <p>Strategic Priority: Public Safety/ Infrastructure KPI Associated: These all relate to making the Planning Division more efficient with their review of documents.</p>	0	105,000	0	105,000	105,000	0
<p>Unit: Airports Planning & Design Requesting: Planning Conference</p> <p>In order to ensure Planning Division staff are up to date on current trends and new/ modified regulatory requirements for airports projects, the Planning Division would like to offer staff members the opportunity to attend various conferences, such as the American Association of Airport Executives (AAAE) Planning, Design, and Construction Symposium and Airports Council International (ACI).</p> <p>Strategic Priority: Infrastructure KPI Associated: These conferences will help the Planning Division become more efficient and ensure projects are being completed to the most updated safety requirements.</p>	0	6,000	0	6,000	6,000	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Airports Info Tech								
Requesting: Cybersecurity Consultant								
	To satisfy new Transportation Security Administration (TSA) cybersecurity requirements the Department of Airports (DOA) utilized a cybersecurity consultant to prepare a cybersecurity self-assessment, remediation plan, and an incident response plan to address cybersecurity measures. The remediation plan required DOA to identify remediation measures that will be taken to fill the gaps identified as in the cybersecurity self-assessment tool and establish a timeline for implementing these remediation measures.	200,000	0	0	200,000	0	200,000	0
	The cybersecurity consultant will continue to be utilized by DOA to ensure the new TSA cybersecurity requirements are fully satisfied. The \$200,000 is a budget amount for FY 2024 and will be revisited in FY 2025.							
	Strategic Priority: Public Safety KPI Associated: Cybersecurity plans and reports will help make certain that DOA is providing the TSA required security measures to ensure the safety of the County and the public.							
Unit: Airports Info Tech								
Requesting: Cybersecurity Training								
	To satisfy new Transportation Security Administration (TSA) cybersecurity requirements the Department of Airports (DOA) needs to provide additional cybersecurity training.	0	59,600	0	59,600	0	59,600	0
	Strategic Priority: Public Safety KPI Associated: Cybersecurity training will help make certain that DOA is providing the TSA required security measures to ensure the safety of the County and the public.							
Unit: Airports Info Tech								
Requesting: Security Camera Replacements								
	Security cameras are an important monitoring tool for the safety and security of the County's four airports. This request provides for the routine replacement of security cameras as may be required to ensure properly functioning equipment remains available at all times.	0	144,000	0	144,000	0	144,000	0
	Strategic Priority: Public Safety/ Infrastructure KPI Associated: These cameras are critical tools in monitoring the public and continuing to provide public safety.							

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
Unit: Airports Info Tech Requesting: Desktop Computer Replacements Department of Airport's desktop computers are approaching the end of their useful life and require replacement.	90,000	0	0	90,000	0	90,000
Strategic Priority: Public Safety/ Infrastructure KPI Associated: These desktop computers are critical tools in monitoring the public and continuing to provide public safety.						
Unit: Terminal Operations Requesting: Operations Specialist Operations Specialist (2) Pay Grade 24 (annual cost \$138,648)	0	110,413	0	110,413	2	110,413
The Operations Specialist is a new position requested by the Department of Airports (DOA) to supplement the staffing in the Operations Division. DOA has had difficulties hiring Operations Officers due to the education and experience necessary to establish comprehensive knowledge of Federal regulatory requirements and standards applicable to airport operations. In order to hire employees in difficult to fill positions, DOA is requesting these two new entry level Operations Specialist positions within the Operations Division, which will allow DOA to hire and train new college graduates and applicants with limited airport operations experience. These positions will be responsible for conducting terminal, landside, security, and parking operations functions. These positions will not require the same level of experience and expertise required by Operations Officers, which are expected to have experience and knowledge of both landside and airside regulatory requirements. Employees in the Operations Specialist positions will be provided additional training, knowledge and guidance to provide them with the experience and skills needed to advance within the Operations Division.						
Additional \$6,400 (\$3,200 each) included for training, travel, certifications, and supplies.						
Strategic Priority: Public Safety KPI Associated: Decrease overtime being accrued by full time ops staff, caused by staff vacancies, continue to address staffing needs.						

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Terminal Operations								
Requesting: Access Technician Supervisor								
	Access Technician Supervisor (1) Pay Grade 33 (annual cost \$83,616)	0	65,912	0	65,912	1	65,912	1
<p>Due to the increased workload required to maintain local and federal regulatory compliance, the Department of Airports (DOA) is requesting the addition of an Access Technician Supervisor. The position will perform professional level work involving oversight of the day to day activities in the Security Office. Based on current staffing constraints, individuals requiring a Federal Bureau of Investigation (FBI) background check have been delayed in scheduling appointments necessary to obtain required security badges. The staffing constraints have been compounded by employee turnover in businesses operating at Palm Beach International Airport. This position will oversee and implement quality control measures to ensure data entered into the national and local databases is accurate. In absence of the DOA Training Coordinator, this position will also serve as a backup to administer required Security, Driving, and Merchandise Inspection training programs. This position will also act as a liaison between the local Transportation Security Administration (TSA) representatives and airport users to ensure airport security or driving violations are addressed, and remedial training efforts are enforced in a timely manner. This position conducts regular security inspections at general aviation facilities, including ensuring compliance with access control requirements at points of entry onto the Air Operations Area.</p> <p>Additional \$3,200 included for training, travel, certifications, and supplies.</p> <p>Strategic Priority: Public Safety KPI Associated: Increase number of security inspections conducted on general aviation tenants. Reduce number of errors entered into national fingerprint database.</p>								
Unit: Terminal Operations								
Requesting: Uniforms								
	Uniforms for Operations Officers and Supervisors are necessary to ensure the general public can readily identify Department of Airports' staff when responding to an emergency and engaging with the public as part of their routine duties at the Palm Beach International Airport. Operations staff are responsible for the responding to all airport emergencies and providing customer assistance as needed.	0	5,000	0	5,000	0	5,000	0
<p>Strategic Priority: Public Safety KPI Associated: Operations uniforms are an essential part of identifying employees that can help the public with safety and awareness issues.</p>								

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Administration Maintenance								
Requesting: Generator Repairs/ Rental								
	The permanent generator at the Department of Airports (DOA) Airports Administrative Building is currently undergoing repairs. A temporary generator is required when the permanent generator is offline for repairs and preventative maintenance. The Administrative Building houses critical equipment and DOA's 24-hour Emergency Communications Center and requires backup power in the event of a power failure.	0	80,000	0	80,000	0	80,000	0
	Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders completed by the due date.							
Unit: Lantana Maintenance								
Requesting: LED Lighting Retrofit								
	This request is for the purchase of LED airfield fixtures to replace remaining legacy quartz light fixtures on the Lantana (LNA) Airfield. The LED lights will provide consistent lighting on the airfield with better lighting quality and will result in energy savings. Due to supply chain issues and limited times when installation can occur, the time frame for this project is a minimum of two - three years. This item will not be a recurring item after completion.	0	50,000	0	50,000	0	50,000	0
	Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.							
Unit: Lantana Maintenance								
Requesting: Airfield Cleaning and Striping								
	Pavement markings on the Palm Beach County Park Airport (LNA) Airfield require routine maintenance and repair, including rubber removal and cleaning, and repair, removal, and replacement pavement markings. In order to ensure continued compliance with regulatory requirements, the Department of Airports (DOA) intends to complete portions of the work utilizing contract staff to supplement work performed by DOA Maintenance staff due to staffing constraints.	0	200,000	0	200,000	0	200,000	0
	Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders completed by the due date.							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Glades Maintenance								
Requesting: Airfield Cleaning and Striping								
	Pavement markings on the Palm Beach County Glades Airport (PHK) Airfield require routine maintenance and repair, including rubber removal and cleaning, and repair, removal, and replacement pavement markings. In order to ensure continued compliance with regulatory requirements, the Department of Airports (DOA) intends to complete portions of the work utilizing contract staff to supplement work performed by DOA Maintenance staff due to staffing constraints.	0	200,000	0	200,000	0	200,000	0
	Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.							
Unit: Maintenance Indirect								
Requesting: Senior Airfield Striping Technician								
	Senior Airfield Striping Technician (1) Pay Grade 23 (annual cost \$67,944)	0	54,158	0	54,158	1	54,158	1
	The Department of Airports (DOA) currently has two full-time Airfield Striping Technicians who are responsible for maintaining the pavement markings at Palm Beach International Airport and the County's three general aviation airports. This includes operation of heavy equipment for periodic rubber removal and installation and/or eradication of pavement markings to ensure compliance with Federal Aviation Administration (FAA) standards. Based on increased workload, the DOA has had to rely more heavily on contractors for the performance of airfield cleaning and striping services. Due to scheduling constraints with contractors and the need for unanticipated repairs or maintenance, it is vital that DOA have a core crew of qualified staff to perform airfield maintenance. Maintenance of airfield markings requires specialized knowledge and training to ensure compliance with federal requirements. This position will serve as the lead Airfield Striping Technician and be responsible for overseeing the day to day work of the Airfield Striping Technicians, assisting in oversight of contracted airfield pavement marking services, assisting with training of in house staff to supplement duties performed by Airfield Striping Technician staff, and remaining up to date on current FAA standards and requirements related to airfield markings. This position will report to the Airfield Supervisor and will assume the duties of the Airfield Supervisor during periods of the Airfield Supervisor's absence.							
	Additional \$3,200 included for training, travel, certifications, and supplies.							
	Strategic Priority: Infrastructure/ Public Safety KPI Associated: Increase the percentage of Preventative Maintenance work orders, and Priority 1 Corrective Work Orders completed by the target date of completion.							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Maintenance Indirect								
Requesting: Airfield Supervisor								
	Airfield Supervisor (1) Pay Grade 35 (annual cost \$87,264)	0	77,091	0	77,091	1	77,091	1
	Maintenance of the airfields at Palm Beach International Airport and the County's three general aviation airports is primarily overseen by Airports Grounds Maintenance. The workload maintaining the airfields has steadily increased without the addition of new staff, which has required the Department of Airports (DOA) rely more heavily on contractors for the performance of maintenance services. Due to scheduling constraints with contractors and the need for unanticipated repairs or maintenance, it is vital that DOA has a core crew of qualified staff to perform airfield maintenance and repair. Maintenance of airfield facilities requires specialized knowledge and training to ensure compliance with Federal requirements related to pavement repair and maintenance, pavement markings, signage, lighting systems, and wildlife control. To ensure work on airfield facilities on the County's airports is properly coordinated and timely completed, DOA is requesting an Airfield Supervisor who can coordinate completion of corrective work orders between the various Maintenance crews and Operations Division, ensure timely preventative maintenance is completed, and assist with the coordination of airfield construction and maintenance projects to minimize impacts on airport users, such as the airlines. This position will also be responsible for ensuring staff assigned to airfield projects are properly supervised and trained to perform airfield maintenance activities, coordinating the completion of repairs and maintenance, and attending airfield inspections conducted annually by the Florida Department of Transportation and Federal Aviation Administration.							
	Additional \$3,200 included for training, travel, certifications, and supplies.							
	Strategic Priority: Infrastructure/ Public Safety KPI Associated: Increase the percentage of Preventative Maintenance work orders, and Priority 1 Corrective Work Orders completed by the target date of completion							
Unit: Maintenance Indirect								
Requesting: CDL & Aquatic Weed Control Training								
	Annual Aquatic Weed Control Training is a required annual training for Chemical Spray Techs to maintain the necessary certification, which is required to treat aquatic vegetation in the lakes and canals located on properties managed by the Department of Airports (DOA).	9,800	900	0	10,700	0	10,700	0
	All Grounds Maintenance employees are required to have a Commercial Driver's License (CDL) class B License. In order to ensure staff are properly licensed, they are required to take an online training course and receive driver on the field training.							
	Strategic Priority: Public Safety KPI Associated: These training licenses will help employees to perform job duties as necessary while ensuring safety.							

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p>Unit: Airside Maintenance Requesting: Flood Pump Preventative Maintenance</p> <p>This request is for a one time purchase of maintenance services for the removal, inspection, and performance of preventative maintenance on four large pump shafts for the flood pumps at the East and South pump house.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	160,000	0	0	160,000	0	160,000
<p>Unit: Airside Maintenance Requesting: Repairs to Airfield REIL's and Sign Panels</p> <p>Airfield Runway End Identifier Lights (REILS) and sign panels are necessary at aircraft operations. The equipment installed at Palm Beach International Airport is in need of repair/ maintenance to ensure continued compliance with regulatory requirements.</p> <p>Strategic Priority: Public Safety/ Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	0	80,000	0	80,000	0	80,000
<p>Unit: Airside Maintenance Requesting: Repairs to Airfield Generator</p> <p>Airfield generator repair and preventative maintenance costs have increased. Generators are necessary in the event of power outages to ensure the airfield lighting remains operational.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	0	50,000	0	50,000	0	50,000

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Airside Maintenance								
Requesting: Airfield Cleaning/ Rubber Removal								
	Pavement markings on the Palm Beach International Airport (PBI) Airfield require routine maintenance and repair, including rubber removal and cleaning. In order to ensure continued compliance with regulatory requirements, the Department of Airports (DOA) intends to complete portions of the work utilizing contract staff to supplement work performed by DOA Maintenance staff due to staffing constraints. Use of contract services will also enable DOA to better schedule and manage routine airfield cleaning activities.	0	80,000	0	80,000	0	80,000	0
	Strategic Priority: Public Safety/ Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.							
Unit: Airside Maintenance								
Requesting: Airfield Markings and Striping								
	Pavement markings on the Palm Beach International Airport (PBI) Airfield require routine maintenance and repair, including the repair, removal, and replacement pavement markings. In order to ensure continued compliance with regulatory requirements, the Department of Airports (DOA) intends to complete portions of the work utilizing contract staff to supplement work performed by DOA Maintenance staff due to staffing constraints. Use of contract services will also enable DOA to better schedule and manage routine marking and striping activities.	0	520,000	0	520,000	0	520,000	0
	Strategic Priority: Public Safety/ Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.							
Unit: Ground Transportation								
Requesting: Elevator Water Intrusion								
	A contractor providing maintenance services on elevators in one of the garages at the Palm Beach International Airport (PBIA) discovered water intrusion in elevator shafts is damaging different components of the elevators. In order to prevent water intrusion, the Department of Airports will be installing a canopy to reduce water intrusion into the elevator shaft, which will reduce the need for repeated repairs resulting from water damage.	360,000	0	0	360,000	0	360,000	0
	Strategic Priority: Public Safety KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date. This will ensure the safety and security of everyone who uses the elevator.							

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p>Unit: Ground Transportation</p> <p>Requesting: Perimeter Road LED Lighting Retrofit</p> <p>This request is for the purchase of LED light fixtures to replace older metal halide pole light fixtures located at the South side of the Airfield at the Palm Beach International Airport. The transition to LED will reduce energy costs, labor resources, and equipment used to maintain the pole light located on South Perimeter Road. The replacement of the fixtures will be conducted in multiple phases. Due to supply chain issues and limited times when installation can occur, the time frame for this project is a minimum of two - three years. This item will not be a recurring item after completion.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	0	50,000	0	50,000	0	50,000
<p>Unit: Ground Transportation</p> <p>Requesting: Turnage Boulevard Sign Lighting</p> <p>This request is for the purchase of LED fixtures to replace old metal halide light fixtures located on the overhead signs on inbound and outbound Turnage Boulevard at the Palm Beach International Airport. The old fixtures have deteriorated seals and making them difficult to maintain. The replacement of the fixtures will be conducted in multiple phases. Due to supply chain issues and limited times when installation can occur, the time frame for this project is a minimum of two - three years. This item will not be a recurring item after completion.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	0	63,000	0	63,000	0	63,000

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p>Unit: Terminal Maintenance Requesting: LED Lighting Retrofit</p> <p>This request is for the purchase of LED lighting fixtures to retrofit the interior and exterior lighting fixtures at the Palm Beach International Airport Terminal Building. This work is consistent with the County's initiative to switch over to LED lighting fixtures as energy conservation and sustainability measures. Due to supply chain issues and limited times when installation can occur, the time frame for this project cannot be determined at this time. This item will not be a recurring item after completion.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	0	240,000	0	240,000	0	240,000
<p>Unit: Terminal Maintenance Requesting: Repairs to Terminal Generator</p> <p>Terminal generator repair and preventative maintenance costs have increased. The generators servicing the Palm Beach International Airport are necessary to supply power to critical systems, including life/ safety systems, in the event of power outages.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	0	100,000	0	100,000	0	100,000
<p>Unit: Terminal Maintenance Requesting: Terminal Chiller</p> <p>Chillers 1, 2, and 3 serving the Palm Beach International Airport Terminal are in need of rehabilitation. Additional funding is required to allow the Department of Airports to hire a contractor to perform a one time, ten year rehabilitation of the chillers. This work is recommended by the manufacturer to prolong life of the chillers.</p> <p>Strategic Priority: Infrastructure KPI Associated: Relates to the increase in preventative maintenance work orders completed by the due date.</p>	648,000	0	0	648,000	0	648,000

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p>Unit: Terminal Maintenance Requesting: CDL & Backflow Certification</p> <p>Industrial Electricians need to hold a Class B Commercial Driver's License (CDL) to effectively carry out their job assignments at the Department of Airports. In order to ensure staff are properly licensed, they are required to take an online training course and receive driver on the field training.</p> <p>Backflow certification training is required biannual for plumbers to maintain their certification to perform tests on backflow devices located on airport property. If this training is not provided, the Department of Airports would need to hire contractors to perform the same testing services at an increased cost.</p> <p>Strategic Priority: Infrastructure KPI Associated: These training licenses will help employees to perform job duties as necessary while ensuring our infrastructure is well maintained.</p>	4,200	1,500	0	5,700	0	5,700
<p>Unit: Terminal Maintenance Requesting: Replacement of Window Seals/ Pressure Cleaning</p> <p>This increased cost is to address the deteriorating water proofing seals around windows at the Palm Beach International Airport Terminal. Replacement of the seals will be performed by maintenance contractors.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	0	80,000	0	80,000	0	80,000
<p>Unit: North County Maintenance Requesting: Airfield LED Lighting Retrofit</p> <p>This request is for the purchase of LED lighting fixtures to replace remaining legacy quartz airfield light fixtures on the North County Palm Beach County General Aviation Airport (F45) Airfield. The LED lights will provide consistent lighting on the airfield with better lighting quality and will result in energy savings. Due to supply chain issues and limited times when installation can occur, the time frame for this project is minimum of two - three years. This item will not be a recurring item after completion.</p> <p>Strategic Priority: Public Safety/ Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.</p>	0	50,000	0	50,000	0	50,000

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: North County Maintenance								
Requesting: Airfield Cleaning and Striping								
Pavement markings on the North Palm Beach County General Aviation Airport (F45) Airfield require routine maintenance and repair, including rubber removal and cleaning, and repair, removal, and replacement pavement markings. In order to ensure continued compliance with regulatory requirements, the Department of Airports (DOA) intends to complete portions of the work utilizing contract staff to supplement work performed by DOA Maintenance staff due to staffing constraints.		0	300,000	0	300,000	0	300,000	0
Strategic Priority: Public Safety/ Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance work orders and/ or corrective work orders completed by the due date.								
		1,472,000	2,829,445	0	4,301,445	6	4,301,445	6
		Airports						
Building Division								
Unit: Building								
Requesting: Building - Vehicle								
The Building Division is requesting to add an additional vehicle for official use. This vehicle will be used for offsite inspections on job sites in challenging conditions and would be suitable for Initial Damage Assessment activities where up to four representatives from four agencies are required to be in the vehicle as well as facilitate that transport of materials and equipment to and from events by providing protections from the outdoor conditions.		49,250	3,449	0	52,699	0	52,699	0
Strategic priorities: Infrastructure and Public Safety KPI: Continue to restructure the Building Division while adapting to the competitive workforce for licensed positions by implementing internships and a competitive pay plan to assist with full-time staffing shortages; Increase number of permits issued per month and Satisfy customer demand for service while meeting statutory criteria for compliance with applicable public safety regulations.								
		49,250	3,449	0	52,699	0	52,699	0
		Building Division						

**Palm Beach County, Florida
Supplemental Request**

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
						Budget
						Pos.
Fleet Management						
Unit: Fleet Management Direct						
Requesting: Automotive Technician II						
	Automotive Technician (3) Pay Grade 25 (annual cost \$70,764 each)	450,000	168,832	(618,832)	0	3
<p>In doing an analysis of the actual hours spend versus the number of hours available by each technician we are short three (3) technicians. Fleet Management is therefore requesting to add two (2) technicians to the Heavy Equipment Shop and one (1) technician to the Specialized Equipment Shop. Historically, overtime has been used to remain current which led to spending between \$132,000 and \$200,000 annually. There has also been an increase of almost 10% or 400 assets, over the last 3 years. Since 2022, even with overtime utilization, we are having trouble reaching our production goals as evidenced by our KPI downtime day's number which is currently at 10 and number of available assets is creeping into never-before-seen lows approaching 89%. The additional technicians are seen as a corrective measure to sustain asset availability and minimize asset down time.</p> <p>Due to space constraints, combined with half of the Fleet being off-road asset's, Fleet requests one (1) service fuel/lube truck and one (1) service body truck to be able to do PM's and repairs in the field. This will reduce the need to tow assets to a Fleet shop and reduce down time associated with shop visits to have PM's completed.</p> <p>One-time expenses include: \$275,000 Fuel Lube Truck \$170,500 Service Body Truck \$4,500 for 3 laptops</p> <p>Recurring expenses include: \$1,300 each truck, fuel cost 6 months \$400 uniform rentals for each staff \$2,000 safety supplies \$1,268 tool allowances for each Tech representing 3/4 of the year</p> <p>Strategic Priority: Infrastructure KPI associated: Minimize asset downtime (days in shop) so that vehicles and equipment spend less time in the shop and more time in use to increase the quality of service provided and availability of fleet assets.</p>						

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
Unit: Fleet Management Direct Requesting: Fluid Inventory Control System Fluid Inventory Control System for Heavy Equipment, Light Vehicle and Specialized Equipment Request to replace the fluid inventory control system that is tied to the overhead fluid reels in the Vista Shops. The current system is no longer supported. Specialized equipment is also requesting additional set of reels for a bay that does not have reels. Additional money has also been added for the possibility of adding reels that are Diesel Exhaust Fluid capable. It is our understanding the Matrix System being replaced does not have an asset number, only the reels, which are not being replaced. One-time expense \$275,000 Fluid inventory control system	275,000	0	0	275,000	0	275,000
Unit: Fleet Management Direct Requesting: Brake Lathe South Region Shop Replacement Request to replace Asset 10171637, with a new Hunter on car brake lathe ACE23. Our current machine does not have the current adapters or strength to turn anything over an F150 rotor on the car. This new machine will allow us to cut almost ANY brake rotor we are servicing with the rotors remaining on the vehicle vs. pulling them off to use the traditional "bench brake lathe". This will cut labor times on brake jobs, decreasing costs and increasing efficiency. It will also give us a 2nd rotor measurement to ensure sure we are not cutting rotors under the minimum spec. This machine has the "Anti Chatter Technology" to ensure a perfect rotor cut nearly every time (No second passes vs the traditional bench brake late). Lastly this machine has a built in "database" with all the rotor specs so a tech does not have to look up the specifications every time. Replacing our current on car brake lathe with this new HUNTER ACE23 will increase productivity and cut costs on every brake job we do. One-time expense \$25,000 Brake Lathe	25,000	0	0	25,000	0	25,000

**Palm Beach County, Florida
Supplemental Request**

	Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Fleet Management Direct Requesting: Set of mobile lifts Request to purchase an additional set of mobile lifts. We currently have 12 sets of Koni lifts. We currently have 14 techs and adding another set of lifts will improve shop productivity and tech morale. One-time expense \$90,000 et of mobile lifts	90,000	0	0	90,000	0	90,000	0
Unit: Fleet Management Direct Requesting: Nitro tire inflator Request to replacement asset 10203428 Nitro tire inflator. This unit is obsolete and parts are unavailable. One-time expense \$15,500 Nitro tire inflator	15,500	0	0	15,500	0	15,500	0
Unit: Fleet Management Direct Requesting: Fuel site replacement - Palm Tran Request to cover costs of upgrading the Palm Tran Fuel Information System for Palm Tran's three fuel sites. Palm Tran Fuel Information System equipment is currently being leased from Fleet Management and costs will be recouped over time. Our current vendor has stated that the current system is no longer being supported as of June 2022. One-time expenses \$110,000 Fuel site replacement - Palm Tran	110,000	0	0	110,000	0	110,000	0
	965,500	168,832	(618,832)	515,500	3	515,500	3
Fleet Management							

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Water Utilities						
Unit: Wud Support Services						
Requesting: Records & Information Specialist						
Records & Information Specialist (1) Pay Grade 21 (annual cost \$65,268)	0	48,951	0	48,951	48,951	1
<p>The Records & Information Specialist position was created to handle the increase of public record requests and maintain record retention along with managing the off-site storage facility. This position will oversee records destruction requests and ensure compliance with Florida's Sunshine Laws and County policies.</p> <p>Strategic Priority: Public Safety, Infrastructure and Economic Development Associated KPI: All KPIs associated with efficiency of records retention will be positively impacted. Once this position is implemented, baseline KPIs will be created to capture performance and efficiency.</p>						

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Wud Engineering Services Admin Requesting: Project Manager Project Manager (1) Pay Grade 49 (annual cost \$124,356)	0	93,267	0	93,267	93,267	1
The population growth in Palm Beach County and more infrastructures approaching their replacement age has resulted in a dramatic increase in capital projects, which necessitates the need for an additional Pipeline Project Manager. These positions will focus on utility improvements in the western County area that experiences high water loss and significant infiltration & inflow. To ensure the Capital Improvement Program can meet the growing needs an additional project manager is needed. BCC Strategic Priority: Infrastructure Associated KPI: Fully implement Capital Improvement Program within five years.						
Unit: Linecrews South Requesting: Utility Line Crew Chief Utility Line Crew Chief (2) Pay Grade 26 (annual cost \$144,480)	0	108,360	0	108,360	54,171	1
In an effort to restructure the O&M Lines section of the Department, we are moving to remove Supervisor positions on the Lines that we cannot fill. This change would require the Utility to have one Superintendent per Zone, supported by two individual crews. These crews will consist of one Crew Chief, one Line Technician III, two Line Technician IIs, one Line Technician I, one Utility Maintenance worker. This position is one needed after the all the moves and reclassifications are completed to make the re-organization successful. Strategic Priority: Infrastructure Associated KPI: To increase maintenance effectiveness by reducing the amount of work orders generated over a 90 day period.						

**Palm Beach County, Florida
Supplemental Request**

	Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Linecrews North							
Requesting: Utility Line Crew Chief							
Utility Line Crew Chief (3) Pay Grade 26 (annual cost \$216,708)	0	162,531	0	162,531	3	54,171	1
<p>In an effort to restructure the Operations and Maintenance (O&M) Lines section of the Department, we are moving to remove Supervisor positions on the Lines that we cannot fill. This change would require the Utility to have one Superintendent per Zone, supported by two individual crews. These crews will consist of one Crew Chief, one Line Technician III, two Line Technician II's, one Line Technician I, one Utility Maintenance worker. This position is one needed after the all the moves and reclassifications are completed to make the re-organization successful.</p> <p>Strategic Priority: Infrastructure Associated KPI: To increase maintenance effectiveness by reducing the amount of work orders generated over a 90 day period.</p>							
Water Utilities	0	413,109	0	413,109	7	250,560	4
Total for: Enterprise & Non-Ad Valorem	2,486,750	3,414,835	(618,832)	5,282,753	16	5,120,204	13
Non-Ad Valorem	2,486,750	3,414,835	(618,832)	5,282,753	16	5,120,204	13
Grand Total	12,078,156	16,359,828	(710,709)	27,727,275	94	23,973,001	67

Dept	Project Title	Funding Prior FY's	County Administrator's			Surftax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
			Ad Valorem	Cut	Ad Valorem								
Countywide Ad Valorem Projects													
Engineering	Pavement Management/Roadway Striping FY 2024	-	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000	24,000,000
Engineering	Earle Lock Bar Operators, Guides and Receivers	-	80,000	-	80,000	-	-	-	-	-	-	80,000	-
Engineering	Stormwater Geographic Information System (GIS) Mapping	4,000,000	-	-	-	-	-	-	-	-	-	-	2,500,000
	Engineering		\$ 8,080,000	\$ -	\$ 8,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,080,000	26,500,000
ERM	Environmental Restoration FY 2024	-	250,000	-	250,000	-	-	-	-	-	-	250,000	1,000,000
	ERM		\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	1,000,000
FD&O	Countywide Building Renewal & Replacement FY 24	-	21,199,000	-	21,199,000	-	-	-	-	-	-	21,199,000	59,457,000
FD&O	Countywide Electronic Systems Renewal & Replacement FY 24	-	3,350,000	-	3,350,000	-	-	-	-	-	-	3,350,000	7,677,000
FD&O	PBSO Headquarters Data Center Building	-	2,100,000	-	2,100,000	-	-	-	-	-	-	2,100,000	-
FD&O	Countywide Parks Facility Renewal & Replacement FY 24	-	1,562,000	-	1,562,000	-	-	-	-	-	-	1,562,000	5,669,000
FD&O	North County Courthouse Complex Interior Improvements	-	680,000	-	680,000	-	-	-	-	-	-	680,000	4,715,000
FD&O	Courthouse Courtrooms Telestration Project	-	523,000	-	523,000	-	-	-	-	-	-	523,000	1,006,000
FD&O	Graphics Facility HVAC System Upgrade	-	300,000	-	300,000	-	-	-	-	-	-	300,000	-
FD&O	PBSO Main Courthouse Loading Dock Changes	-	260,000	-	260,000	-	-	-	-	-	-	260,000	53,000
FD&O	Courthouse Lobby Reconfiguration and Signage	-	250,000	-	250,000	-	-	-	-	-	-	250,000	1,000,000
FD&O	Countywide Various Facility Improvements FY 24	-	250,000	-	250,000	-	-	-	-	-	-	250,000	500,000
FD&O	State Attorney Main Building 1st Floor Glazing Reinforcement	-	215,000	-	215,000	-	-	-	-	-	-	215,000	-
FD&O	Courthouse Media Room Audio/Visual Connections	-	200,000	-	200,000	-	-	-	-	-	-	200,000	800,000
FD&O	Courthouse Furniture Replacement FY 24	-	200,000	-	200,000	-	-	-	-	-	-	200,000	800,000
FD&O	Land Due Diligence FY 24	-	200,000	-	200,000	-	-	-	-	-	-	200,000	175,000
FD&O	Electric Vehicle (EV) Charging Stations Infrastructure	620,000	-	-	-	-	-	-	-	-	-	-	-
FD&O	Property Appraiser South County Service Center Renovation	-	175,000	-	175,000	-	-	-	-	-	-	175,000	-
FD&O	Courthouse Clerk Records Service Counter Glass Partitions	-	158,000	-	158,000	-	-	-	-	-	-	158,000	3,500,000
FD&O	Highridge Family Center Renovations and Improvements	183,000	125,000	-	125,000	-	-	-	-	-	-	125,000	650,000
FD&O	PBSO Fleet Operations Improvements	-	60,000	-	60,000	-	-	-	-	-	-	60,000	200,000
FD&O	Countywide Security and Safety Enhancements	-	50,000	-	50,000	-	-	-	-	-	-	50,000	13,000,000
FD&O	Animal Care and Control (ACC) West County Pahokee Replacement	-	-	-	-	-	-	-	-	-	-	-	5,000,000
FD&O	Criminal Justice Complex Interior Renovations	-	-	-	-	-	-	-	-	-	-	-	5,000,000
FD&O	Four Points Interior Renovations	-	-	-	-	-	-	-	-	-	-	-	4,350,000
FD&O	PBSO Aviation Unit Expansion	-	-	-	-	-	-	-	-	-	-	-	2,750,000
FD&O	Graphics Facility Expansion	-	-	-	-	-	-	-	-	-	-	-	2,460,000
FD&O	Medical Examiner Office Expansion	15,300,000	-	-	-	-	-	-	-	-	-	-	2,000,000
FD&O	Additional Pet Friendly Hurricane Shelter	-	-	-	-	-	-	-	-	-	-	-	904,000
FD&O	Courthouse Wireless Microphone	-	-	-	-	-	-	-	-	-	-	-	200,000
FD&O	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	-	-	-	-	-	-	-	-	-	190,000
FD&O	Courthouse Clerk Jury Assembly Audio Visual Upgrades	-	-	-	-	-	-	-	-	-	-	-	180,000
FD&O	State Attorney Main Building 1st Floor Shell Build-Out	-	-	-	-	-	-	-	-	-	-	-	160,000
FD&O	Courthouse Witness Management Improvements	-	-	-	-	-	-	-	-	-	-	-	142,000
FD&O	State Attorney Main Building Interior Surveillance Cameras	-	-	-	-	-	-	-	-	-	-	-	75,000
FD&O	Courthouse 2nd Floor Breakroom	-	-	-	-	-	-	-	-	-	-	-	60,000
FD&O	Courthouse Deliberation Room Evidence Viewing Infrastructure	-	-	-	-	-	-	-	-	-	-	-	40,000
FD&O	South County Courthouse Additional Public Seating	-	-	-	-	-	-	-	-	-	-	-	122,713,000
	FD&O		\$ 32,357,000	\$ -	\$ 32,357,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,357,000	122,713,000
ISS	Network Infrastructure RR&I FY 2024	-	7,000,000	-	7,000,000	-	-	-	-	-	-	7,000,000	28,000,000
ISS	Platform Infrastructure RR&I FY 2024	-	5,100,000	-	5,100,000	-	-	-	-	-	-	5,100,000	20,000,000
ISS	Microsoft License Management FY 2024	-	1,170,000	-	1,170,000	-	-	-	-	-	-	1,170,000	3,000,000
ISS	Data Center RR&I FY 2024	-	925,000	-	925,000	-	-	-	-	-	-	925,000	3,500,000
ISS	LIDAR	-	825,000	-	825,000	-	-	-	-	1,375,000	-	2,200,000	-
ISS	Countywide Security Operations FY 2024	-	500,000	-	500,000	-	-	-	-	-	-	500,000	2,000,000
ISS	Communications / Telephony FY 2024	-	400,000	-	400,000	-	-	-	-	-	-	400,000	1,000,000

Dept	Project Title	Funding Prior FY's	Ad Valorem	County Administrators' Cut	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total
Countywide Ad Valorem Projects												
ISS	Network Security / Threat Management FY 2024	-	400,000	-	400,000	-	-	-	-	-	-	400,000
ISS	Geographic Information System FY 2024	-	320,000	-	320,000	-	-	-	-	-	180,000	500,000
ISS	Belle Glade Fiber	-	300,000	-	300,000	-	-	-	-	-	-	300,000
ISS	Video Service Delivery FY 2024	-	300,000	-	300,000	-	-	-	-	-	-	300,000
ISS	Enterprise Cabling FY 2024	-	250,000	-	250,000	-	-	-	-	-	-	250,000
			\$ 17,490,000	\$ -	\$ 17,490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000	\$ 19,045,000
Misc	Lutheran Services Renewal and Replacement	-	993,000	-	993,000	-	-	-	-	-	-	993,000
Misc	Repair Emergency Medical Svcs (EMS) / UHF Radio System	-	-	-	-	-	-	-	-	-	-	-
			\$ 993,000	\$ -	\$ 993,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 993,000
Parks	Roadway, Trail and Pathway Repair, Resurfacing and Striping	-	4,080,000	-	4,080,000	-	-	-	-	-	-	4,080,000
Parks	Gramercy Park	-	4,000,000	-	4,000,000	-	-	-	-	-	-	4,000,000
Parks	General Park Repair and Renovation FY 2024	-	3,778,000	-	3,778,000	-	-	-	-	-	-	3,778,000
Parks	Juno Beach Pier Renovation	-	3,000,000	-	3,000,000	-	-	-	-	-	-	3,000,000
Parks	South Inlet Park Seawall Repairs	-	3,000,000	-	3,000,000	-	-	-	-	-	-	3,000,000
Parks	Bridge Repair and Replacement	1,500,000	2,200,000	-	2,200,000	-	-	-	-	-	-	2,200,000
Parks	Parking Lot and Street Lighting Replacements	-	1,300,000	-	1,300,000	-	-	-	-	-	-	1,300,000
Parks	Ocean Inlet Park Coastal Resiliency Restoration	-	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000
Parks	Aquatic Facilities and Beach Repair and Renovation FY 2024	-	700,000	-	700,000	-	-	-	-	-	-	700,000
Parks	Coconut Cove Waterpark Roof Replacement	250,000	620,000	-	620,000	-	-	-	-	-	-	620,000
Parks	Special Recreation Facilities and Museums R&R FY 2024	-	375,000	-	375,000	-	-	-	-	-	-	375,000
Parks	Boat Ramp and Dock Repair and Renovation	-	250,000	-	250,000	-	-	-	-	-	-	250,000
Parks	Marikami Museum Roof Replacement	750,000	250,000	-	250,000	-	-	-	-	-	-	250,000
Parks	Samuel Friedland Park Backstop Replacement	-	250,000	-	250,000	-	-	-	-	-	-	250,000
Parks	South Bay RV Railroad Cottage Restoration	-	250,000	-	250,000	-	-	-	-	-	-	250,000
Parks	General Recreation Facility Repair and Renovation FY 2024	-	200,000	-	200,000	-	-	-	-	-	-	200,000
Parks	ADA Compliance Measures	-	200,000	-	200,000	-	-	-	-	-	-	200,000
Parks	Sports Field and Court Lighting Replacement	-	-	-	-	-	-	-	-	-	-	-
Parks	Septic to Sewer Conversion	-	-	-	-	-	-	-	-	-	-	-
Parks	Peanut Island Park Improvements	-	-	-	-	-	-	-	-	-	-	-
Parks	Synthetic Turf Field Replacement	-	-	-	-	-	-	-	-	-	-	-
Parks	Natural Areas Management	-	-	-	-	-	-	-	-	-	-	-
Parks	Athletic Field Structures Repair and Renovation	-	-	-	-	-	-	-	-	-	-	-
Parks	Restroom Repair and Renovations	-	-	-	-	-	-	-	-	-	-	-
Parks	Sound and Light System Component Replacement	-	-	-	-	-	-	-	-	-	-	-
Parks	Playground Replacement and Resurfacing	-	-	-	-	-	-	-	-	-	-	-
Parks	Lifeguard Towers and Beach Access Repair and Replacements	-	-	-	-	-	-	-	-	-	-	-
Parks	Picnic Shelter Replacement and Renovations	-	-	-	-	-	-	-	-	-	-	-
			\$ 25,453,000	\$ -	\$ 25,453,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,453,000
			\$ 84,623,000	\$ -	\$ 84,623,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000	\$ 86,178,000
TOTAL Countywide Ad Valorem Projects												
Countywide Non Ad Valorem Funded												
Building	2300 Building - Customer Focused Improvements	8,400,000	-	-	-	-	-	-	1,000,000	-	-	1,000,000
Building	Central County (Vista) New Building Construction	46,857,000	-	-	-	-	-	-	(7,000,000)	-	-	(7,000,000)
Building	Vista Office Expansion	18,300,000	-	-	-	-	-	-	2,000,000	-	-	2,000,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,000,000)	\$ -	\$ -	\$ (4,000,000)
Engineering	Belvedere Rd Canal Piping	300,000	-	-	-	-	-	-	-	-	-	1,100,000
Engineering	Bridge CCTV Camera/DVR Detection System	2,000,000	-	-	-	-	-	-	-	-	-	-
Engineering	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	600,000	-	-	-	-	-	-	-	-	-	-
Engineering	Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	800,000	-	-	-	-	-	-	-	-	-	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 333,903,000	\$ -	\$ 333,903,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,903,000

Dept	Project Title	Funding Prior FY's	Ad Valorem	County Administrators' Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
Countywide Non Ad Valorem Funded													
Engineering	Bridge Modifications-Lake Osborne Dr over Lake Bass Canal	1,500,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	6,000,000	-	-	-	-	-	-	-	-	-	-	8,300,000
Engineering	Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	1,750,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	1,200,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	800,000	-	-	-	-	-	-	-	-	-	-	4,575,000
Engineering	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	800,000	-	-	-	-	-	-	-	-	-	-	4,667,000
Engineering	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	500,000	-	-	-	-	-	-	-	-	-	-	2,529,000
Engineering	Bridge Replacements-Summit Blvd over C-51 Canal	3,000,000	-	-	-	-	-	-	-	-	-	-	18,863,000
Engineering	CR880 Canal Bank Stabilization	3,000,000	-	-	2,000,000	-	-	-	-	-	-	2,000,000	-
Engineering	Drainage (Pipe Replacements)-Various Locations Countywide	1,400,000	-	-	200,000	-	-	-	-	-	-	200,000	100,000
Engineering	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	2,000,000	-	-	8,000,000	-	-	-	-	-	-	8,000,000	7,800,000
Engineering	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	500,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	600,000	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering	Drainage Improvements-Seminole Colony East	300,000	-	-	1,200,000	-	-	-	-	-	-	1,200,000	-
Engineering	Drainage Improvements-Seminole Colony West	200,000	-	-	1,100,000	-	-	-	-	-	-	1,100,000	-
Engineering	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	500,000	-	-	3,100,000	-	-	-	-	-	-	3,100,000	-
Engineering	Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Pathways-Roan Ln/Kenas St to Roan Ct	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Pathways-S.W. 18th St/Via De Santisa Del Sur to Military Trl	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Resurfacing-10th Ave N./Congress Ave to I-95	640,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Australian Ave/45th St to Blue Heron Blvd	800,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Belvedere Rd/Australian Ave to US1	-	-	-	-	200,000	-	-	-	-	-	200,000	900,000
Engineering	Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Boca Del Mar/Waterberry Dr to SR7	530,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	450,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Bolles Canal/US27 to West 5 Miles	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Brown's Farms Rd	1,550,000	-	-	250,000	-	-	-	-	-	-	250,000	500,000
Engineering	Resurfacing-Cam Estates (Residential Roads)	-	-	-	650,000	-	-	-	-	-	-	650,000	-
Engineering	Resurfacing-Cannon Way Loop Rd at Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	Resurfacing-Congress Ave from Palm Beach Lakes Blvd to 45th	1,000,000	-	-	250,000	-	-	-	-	-	-	250,000	-
Engineering	Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	-	-	-	3,300,000	-	-	-	-	-	-	3,300,000	-
Engineering	Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	580,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Corkscrew Blvd/County Line to US27	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-CR827 from CR827A to North 1 Mile	-	-	-	-	-	-	-	-	-	-	-	1,400,000
Engineering	Resurfacing-CR827 from US27 to East 2 Miles	-	-	-	-	-	-	-	-	-	-	-	250,000
Engineering	Resurfacing-CR880	2,250,000	-	-	350,000	-	-	-	-	-	-	350,000	350,000
Engineering	Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl	600,000	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	-	-	-	-	-	-	-	-	-	-	-	1,340,000
Engineering	Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd	80,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	500,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	-	-	-	-	-	-	-	-	-	-	-	370,000
Engineering	Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Haverhill Rd/Roebeck Rd to 45th St	720,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Hooker Hwy/Harris Rd to SR715	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	Resurfacing-Indian Rd/Scott Ave/Spafford Ave	240,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	85,000	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	600,000	-	-	-	-	-	-	-	-	-	-	1,030,000
Engineering	Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	-	-	-	-	-	-	-	-	-	-	-	1,850,000

County Administrators' Cut Ad Valorem Revised Ad Valorem Surtax Grants Impact Fees Building Operating Other Total FY 2025 - FY 2028 Projections

Dept	Project Title	Funding Prior FY's	Ad Valorem	County Administrators' Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
Countywide Non Ad Valorem Funded													
Engineering	Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	260,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Lakes of Boca Raton (Residential Roads)	-	-	-	-	800,000	-	-	-	-	-	800,000	-
Engineering	Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	-	-	-	-	-	-	-	-	-	-	-	720,000
Engineering	Resurfacing-Melaleuca Ln/Military Trl to Davis Rd	-	-	-	-	-	-	-	-	-	-	-	540,000
Engineering	Resurfacing-Muck City Rd/SR700 to State Market Rd	-	-	-	-	950,000	-	-	-	-	-	950,000	-
Engineering	Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	650,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Old Dixie Hwy/A1A to County Line Rd	500,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	-	-	-	-	-	-	-	-	-	-	-	2,170,000
Engineering	Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	840,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Pioneer Rd/Dead End to Jog Rd	-	-	-	-	250,000	-	-	-	-	-	250,000	-
Engineering	Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	-	-	-	-	-	-	-	-	-	-	-	490,000
Engineering	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	-	-	-	-	400,000	-	-	-	-	-	400,000	-
Engineering	Resurfacing-Ritla Rd/Dead End to Corkscrew Blvd	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Engineering	Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	570,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Royal Palm Beach Blvd/40th St to Perimmon Blvd	-	-	-	-	500,000	-	-	-	-	-	500,000	-
Engineering	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	-	-	-	-	1,300,000	-	-	-	-	-	1,300,000	-
Engineering	Resurfacing-Seminole Manor (Residential Roads)	-	-	-	-	700,000	-	-	-	-	-	700,000	-
Engineering	Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd	80,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Tabit Rd/Dead End to N.W. Ave G	340,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Signals-15th St and Tamarind Ave	500,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Signals-Atlantic Ave and Military Trl	-	-	-	-	400,000	-	-	-	-	-	400,000	-
Engineering	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Boynton Beach Blvd/SR7 to I-95	500,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Signals-Cascades Isle Blvd and Jog Rd	450,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Signals-Donald Ross Rd and Military Trl	150,000	-	-	-	500,000	-	-	-	-	-	500,000	-
Engineering	Signals-Forest Hill Blvd/South Shore Blvd to I-95	-	-	-	-	500,000	-	-	-	-	-	500,000	-
Engineering	Signals-Lantana Rd and Congress Ave	650,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Signals-Network Routers	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Okeechobee Blvd and Haverhill Rd	-	-	-	-	500,000	-	-	-	-	-	500,000	-
Engineering	Signals-Okeechobee Blvd and Military Trl	-	-	-	-	600,000	-	-	-	-	-	600,000	-
Engineering	Signals-Okeechobee Blvd and Quadrafile Blvd	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Summit Blvd and Haverhill Rd	550,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Signals-US-1 and Dixie Hwy	-	-	-	-	500,000	-	-	-	-	-	500,000	-
Engineering	Signals-Various TSMO Locations	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	Signals-Video Detection (80+/- Intersections)	500,000	-	-	-	800,000	-	-	-	-	-	800,000	900,000
Engineering	Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	-	-	-	-	400,000	-	-	-	-	-	400,000	-
Engineering	Street Lighting-Pleasant Ridge	-	-	-	-	180,000	-	-	-	-	-	180,000	-
Engineering	Street Lighting-Ranch Haven/Laura Lane	180,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Street Lighting-Street Lighting FY 2023	1,830,000	-	-	-	-	-	-	-	-	-	-	-
Engineering	Street Lighting-Street Lighting FY 2024	-	-	-	-	815,000	-	-	-	-	-	815,000	916,000
Engineering	Street Lighting-Street Lighting FY 2025	-	-	-	-	-	-	-	-	-	-	-	951,000
Engineering	Street Lighting-Street Lighting FY 2026	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of 10th Ave N.	100,000	-	-	-	-	-	-	-	-	-	-	75,000
Engineering	Striping-Sections of 45th St	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Australian Ave	200,000	-	-	-	-	-	-	-	-	-	-	125,000
Engineering	Striping-Sections of Belvedere Rd	150,000	-	-	-	125,000	-	-	-	-	-	125,000	50,000
Engineering	Striping-Sections of Clint Moore Rd	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Congress Ave	400,000	-	-	-	100,000	-	-	-	-	-	100,000	300,000
Engineering	Striping-Sections of Donald Ross Rd	50,000	-	-	-	125,000	-	-	-	-	-	125,000	25,000
Engineering	Striping-Sections of Gateway Blvd	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Hagen Ranch Rd	100,000	-	-	-	100,000	-	-	-	-	-	100,000	75,000
Engineering	Striping-Sections of Haverhill Rd	300,000	-	-	-	-	-	-	-	-	-	-	100,000

Funding Request

Dept	Project Title	Funding Prior FY's	County Administrators' Cut				Ad Valorem	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
			Ad Valorem	Administrators' Cut	Ad Valorem	Revised Ad Valorem										
Countywide Non Ad Valorem Funded																
Engineering	Striping-Sections of Hypoluxo Rd	175,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000	-	
Engineering	Striping-Sections of Inciantown Rd	275,000	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000	
Engineering	Striping-Sections of Jog Rd	700,000	-	-	-	-	-	200,000	-	-	-	-	-	200,000	200,000	
Engineering	Striping-Sections of Lake Ida Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	75,000	75,000	
Engineering	Striping-Sections of Lantana Rd	175,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000	100,000	
Engineering	Striping-Sections of Lawrence Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000	
Engineering	Striping-Sections of Lyons Rd	75,000	-	-	-	-	-	50,000	-	-	-	-	-	50,000	50,000	
Engineering	Striping-Sections of Military Trl	600,000	-	-	-	-	-	100,000	-	-	-	-	-	200,000	200,000	
Engineering	Striping-Sections of Okeechobee Blvd	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000	
Engineering	Striping-Sections of Old Dixie Hwy	250,000	-	-	-	-	-	-	-	-	-	-	-	125,000	125,000	
Engineering	Striping-Sections of Palm Beach Lakes Blvd	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	
Engineering	Striping-Sections of Palmetto Park Rd	275,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering	Striping-Sections of Seacrest Blvd	150,000	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	
Engineering	Striping-Sections of Summit Blvd	125,000	-	-	-	-	-	-	-	-	-	-	-	75,000	75,000	
Engineering	Striping-Sections of Woolbright Rd	50,000	-	-	-	-	-	-	-	-	-	-	-	150,000	150,000	
Engineering	Striping-Sections of Yamato Rd	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering			\$	-	\$	-	\$	34,095,000	\$	-	\$	-	\$	34,095,000	81,278,000	
ERM	Acreage Pines Boardwalk Trails and Shade Shelter	550,000	-	-	-	-	-	-	-	-	-	-	-	200,000	200,000	
ERM	Central Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	3,500,000	
ERM	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	3,750,000	
ERM	Delaware Scrub Wildlife Observation Platform	-	-	-	-	-	-	-	-	-	-	-	50,000	250,000	250,000	
ERM	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000	2,500,000	
ERM	Emergency Beach Responses	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000	3,239,000	
ERM	Frenchman's Forrest Natural Area Rec and Support Facilities	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000	500,000	
ERM	Hungryland Slough Natural Area Trails and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000	1,300,000	
ERM	Jupiter Ridge Natural Area Recreational and Support	-	-	-	-	-	-	-	-	-	-	-	-	750,000	750,000	
ERM	Lake Park Scrub Natural Area Trails and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ERM	Lantana Scrub Natural Area Trails and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000	
ERM	Limestone Creek Natural Area Trails and Facilities	800,000	-	-	-	-	-	-	-	-	-	-	250,000	100,000	1,000,000	
ERM	NCCSPP - Juno Beach	-	-	-	-	-	-	-	-	-	-	-	383,000	383,000	2,007,000	
ERM	NCCSPP - Jupiter/Carlin	-	-	-	-	-	-	-	-	-	-	-	383,000	383,000	2,150,000	
ERM	NCCSPP - South Jupiter	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000	4,500,000	
ERM	North Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	500,000	3,000,000	3,000,000	
ERM	Ocean Ridge Shore Protection	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	5,000,000	
ERM	Palm Beach Midtown Shore Protection	-	-	-	-	-	-	-	-	-	-	-	100,000	1,700,000	1,700,000	
ERM	Palm Beach Phipps Shore Protection	-	-	-	-	-	-	-	-	-	-	-	700,000	3,400,000	3,400,000	
ERM	Shoreline Protection Activities	-	-	-	-	-	-	-	-	-	-	-	240,000	260,000	1,487,000	
ERM	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000	4,992,000	
ERM	South Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	100,000	1,700,000	1,700,000	
ERM	South Lake Worth Inlet Management	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	2,750,000	
ERM			\$	-	\$	-	\$	34,095,000	\$	-	\$	-	\$	11,726,000	49,725,000	
FD&O	810 Datura Building Replacement	2,600,000	-	-	-	-	-	-	-	-	-	-	-	26,260,000	26,260,000	
FD&O	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	-	-	-	-	-	-	-	-	-	-	-	35,289,000	35,289,000	
FD&O	Ballpark of the Palm Beaches Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	400,000	1,950,000	1,950,000	
FD&O	Constitutional Facility Improvements FY 24	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	4,000,000	
FD&O	Convention Center Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000	13,100,000	
FD&O	Countywide Americans with Disabilities Act (ADA) Restrooms	1,300,000	-	-	-	-	-	700,000	-	-	-	-	-	700,000	539,000	
FD&O	Countywide Building Renewal/Replacement	4,016,000	-	-	-	-	4,016,000	-	-	-	-	-	-	4,016,000	9,496,000	
FD&O	Countywide Generators/Hardening at Critical Facilities	11,651,000	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000	
FD&O	Countywide Radio System Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	430,000	430,000	668,000	

County
Administrators' Cut

Dept	Project Title	Funding Prior FY's	Ad Valorem	County Administrators' Cut	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total
Countywide Non Ad Valorem Funded												
FD&O	Courthouse Build-Out and Renovations	37,500,000	-	-	-	31,308,000	-	-	-	-	-	31,308,000
FD&O	Governmental Center Renewal/Replacement	22,000,000	-	-	-	10,000,000	-	-	-	-	-	10,000,000
FD&O	Housing Units For Homeless	17,850,000	-	-	-	2,550,000	-	-	-	-	-	2,550,000
FD&O	PBSO Detention Facilities Phase 6	-	-	-	-	-	-	-	-	-	-	-
FD&O	PBSO Headquarters Data Center Building	-	-	-	-	-	-	-	-	-	2,600,000	2,600,000
FD&O	Roger Dean Chevrolet Stadium Renewal & Replacement	-	-	-	-	-	-	-	-	-	400,000	400,000
FD&O	South County Administrative Complex Redevelopment	-	-	-	-	-	-	-	-	-	-	-
			\$ -	\$ -	\$ -	\$ 48,574,000	\$ -	\$ -	\$ -	\$ -	\$ 7,830,000	\$ 56,404,000
												269,952,000

Parks	Beach Access Dune Crossover and Dock Repair and Replacement	166,000	-	-	-	55,000	-	-	-	-	-	55,000
Parks	Burt Aaronson SCR Park Phase III	5,861,000	-	-	-	-	-	-	-	-	-	400,000
Parks	Calypso Bay Waterpark Facility Repairs and Renovations	-	-	-	-	1,590,000	-	-	-	-	-	1,590,000
Parks	Carlin Park Improvements	769,000	-	-	-	-	-	500,000	-	-	-	500,000
Parks	Community Park New Development	2,000,000	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Parks	Countywide Fencing Replacement	290,000	-	-	-	138,000	-	-	-	-	-	138,000
Parks	DuBois Park Improvements	621,000	-	-	-	-	-	300,000	-	-	-	300,000
Parks	DuBois Park Various Historic Buildings Repair and Renovation	1,000,000	-	-	-	401,000	-	-	-	-	-	401,000
Parks	Duncan Padgett Park Restroom Replacement	-	-	-	-	327,000	-	-	-	-	-	327,000
Parks	FBP Improvements	-	-	-	-	-	-	-	-	-	-	-
Parks	Golf Course Capital Improvements & Renovations	-	-	-	-	-	-	-	-	250,000	-	250,000
Parks	John Prince Golf Learning Center Technology Hitting Bays	400,000	-	-	-	-	-	-	-	-	505,000	505,000
Parks	John Prince Park Campground Various Building Replacement	-	-	-	-	-	-	-	-	-	400,000	400,000
Parks	John Prince Park Mnt Compound Various Building Replacement	4,605,000	-	-	-	915,000	-	-	-	-	-	915,000
Parks	John Prince Park Parks Division Office Building Addition	750,000	-	-	-	-	-	-	-	-	-	-
Parks	Karen Marcus Ocean Park Preserve Design and Development	85,000	-	-	-	-	100,000	-	-	-	-	100,000
Parks	Lake Lytal Park Redevelopment and Expansion	-	-	-	-	-	-	-	-	-	-	-
Parks	Milani Park Design and Development	-	-	-	-	-	-	-	-	-	-	-
Parks	Okeehelée Golf Course Learning Center	-	-	-	-	-	-	-	-	-	-	-
Parks	Okeehelée Golf Course Learning Center	-	-	-	-	-	-	-	-	-	-	-
Parks	Okeehelée Golf Course Learning Center	-	-	-	-	-	-	-	-	-	-	-
Parks	Okeehelée Park South Development Phase III	-	-	-	-	-	-	-	-	-	-	-
Parks	Okeehelée Park South Expansion	2,000,000	-	-	-	-	-	-	-	-	-	-
Parks	Okeehelée Park South Expansion	-	-	-	-	-	-	-	-	-	-	-
Parks	Osprey Point Golf Course Bunkers Renovation	-	-	-	-	-	-	-	-	-	450,000	450,000
Parks	Osprey Point Golf Course Greens Renovation	-	-	-	-	-	-	-	-	-	-	-
Parks	Osprey Point Golf Course Learning Academy	1,200,000	-	-	-	-	-	-	-	-	500,000	500,000
Parks	Osprey Point Golf Course Learning Academy	-	-	-	-	-	-	-	-	-	500,000	500,000
Parks	Park Ridge Golf Course Maintenance Building Renovations	-	-	-	-	-	-	-	-	-	-	-
Parks	Park Ridge Golf Course Pro Shop	-	-	-	-	-	-	-	-	-	-	-
Parks	Peanut Island Park Improvements	2,400,000	-	-	-	-	-	550,000	-	-	-	550,000
Parks	Riverbend Park Development Phase IV	-	-	-	-	-	-	-	-	-	-	-
Parks	Riverbend/Loxahatchee River Battlefield Interpretive Center	-	-	-	-	-	-	-	-	-	-	-
Parks	Sandalfoot Cove Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	-
Parks	Southwinds Golf Course Greens Renovation	1,600,000	-	-	-	-	-	-	-	-	400,000	400,000
Parks	Southwinds Golf Course Irrigation System Improvements	-	-	-	-	-	-	-	-	-	500,000	500,000
Parks	Villages of Windsor Park Design and Development Phase I	3,250,000	-	-	-	-	-	1,300,000	-	-	-	1,300,000
Parks	West Delray Regional Park Improvements	-	-	-	-	-	-	-	-	-	-	-
			\$ -	\$ -	\$ -	\$ 6,426,000	\$ -	\$ 2,750,000	\$ -	\$ -	\$ 3,505,000	\$ 12,681,000
												35,039,000

Parks												
			\$ -	\$ -	\$ -	\$ 6,426,000	\$ -	\$ 2,750,000	\$ -	\$ -	\$ 3,505,000	\$ 12,681,000
			\$ -	\$ -	\$ -	\$ 89,095,000	\$ -	\$ 2,750,000	\$ (4,000,000)	\$ -	\$ 23,061,000	\$ 110,906,000

Dependent Districts												
Fire	Fire Rescue Headquarters Draeger Training Prop	720,000	185,000	-	185,000	-	-	-	-	-	-	185,000
Fire	Fire Station 24 Replacement	6,700,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000
Fire	Fire Station 33 Renovations	3,500,000	2,500,000	-	2,500,000	-	-	-	-	-	-	2,500,000
Fire	Fire Station 43 Replacement	2,700,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000

County

Funding Prior

Project Title

Dept

Dependent Districts	Funding Prior FY's	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	Projections
Fire	4,000,000	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000	8,000,000
Fire	8,700,000	1,800,000	-	1,800,000	-	-	1,200,000	-	-	-	3,000,000	3,000,000
Fire	8,339,000	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000	-
Fire	4,700,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	7,000,000
Fire	2,000,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	12,000,000
Fire	1,000,000	3,000,000	-	3,000,000	-	-	-	-	-	-	3,000,000	12,000,000
Fire	11,000,000	9,000,000	-	9,000,000	-	-	-	-	-	-	9,000,000	20,000,000
Fire	7,000,000	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000	3,000,000
Fire	3,979,000	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000	6,000,000
Fire	-	800,000	-	800,000	-	-	-	-	-	-	800,000	2,600,000
Fire	-	300,000	-	300,000	-	-	-	-	-	-	300,000	1,200,000
Fire	-	500,000	-	500,000	-	-	-	-	-	-	500,000	2,000,000
Fire	-	480,000	-	480,000	-	-	-	-	-	-	480,000	2,000,000
Fire	-	400,000	-	400,000	-	-	-	-	-	-	400,000	-
Fire	-	500,000	-	500,000	-	-	-	-	-	-	500,000	4,000,000
Fire	2,500,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	500,000
Fire	910,000	225,000	-	225,000	-	-	-	-	-	-	225,000	6,000,000
Fire		\$ 38,190,000	\$ -	\$ 38,190,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 39,390,000	104,800,000
Library	34,898,000	-	-	-	-	-	962,000	-	-	-	962,000	-
Library	-	-	-	-	-	-	-	-	-	-	-	305,000
Library	-	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000	-
Library	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Library	-	2,500,000	-	2,500,000	-	-	-	-	-	-	2,500,000	-
Library	-	-	-	-	-	-	-	-	-	-	-	560,000
Library	-	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	2,775,000
Library	-	-	-	-	-	-	-	-	-	-	-	-
Library	-	2,200,000	-	2,200,000	-	-	-	-	-	-	2,200,000	-
Library	-	535,000	-	535,000	-	-	-	-	-	-	535,000	1,050,000
Library	-	200,000	-	200,000	-	-	-	-	-	-	200,000	-
Library	-	550,000	-	550,000	-	-	-	-	-	-	550,000	550,000
Library	-	365,000	-	365,000	-	-	-	-	-	-	365,000	725,000
Library	-	220,000	-	220,000	-	-	-	-	-	-	220,000	-
Library	-	400,000	-	400,000	-	-	-	-	-	-	400,000	110,000
Library		\$ 9,470,000	\$ -	\$ 9,470,000	\$ -	\$ -	\$ 962,000	\$ -	\$ -	\$ -	\$ 10,432,000	10,075,000
Enterprise Funds		\$ 47,660,000	\$ -	\$ 47,660,000	\$ -	\$ -	\$ 2,162,000	\$ -	\$ -	\$ -	\$ 49,822,000	
Airports	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	4,000,000
Airports	-	-	-	-	-	-	-	-	200,000	-	200,000	800,000
Airports	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Airports	-	-	-	-	-	-	-	-	-	-	-	3,168,000
Airports	-	-	-	-	-	-	-	-	300,000	-	300,000	800,000
Airports	-	-	-	-	-	-	-	-	500,000	-	500,000	2,000,000
Airports	-	-	-	-	-	-	-	-	750,000	-	750,000	1,350,000
Airports	-	-	-	-	-	-	-	-	200,000	-	200,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	50,000
Airports	-	-	-	-	-	-	-	-	30,000	-	30,000	-
Airports	-	-	-	-	-	-	-	-	500,000	-	500,000	140,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-	590,000
Airports	-	-	-	-	-	-	-	-	-	-	-	200,000
Airports	-	-	-	-	-	-	-	-	-	-	-	40,000

TOTAL Dependent Districts

Library

Enterprise Funds

Airports	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	4,000,000
Airports	-	-	-	-	-	-	-	-	200,000	-	200,000	800,000
Airports	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Airports	-	-	-	-	-	-	-	-	-	-	-	3,168,000
Airports	-	-	-	-	-	-	-	-	300,000	-	300,000	800,000
Airports	-	-	-	-	-	-	-	-	500,000	-	500,000	2,000,000
Airports	-	-	-	-	-	-	-	-	750,000	-	750,000	1,350,000
Airports	-	-	-	-	-	-	-	-	200,000	-	200,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	50,000
Airports	-	-	-	-	-	-	-	-	30,000	-	30,000	-
Airports	-	-	-	-	-	-	-	-	500,000	-	500,000	140,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-	590,000
Airports	-	-	-	-	-	-	-	-	-	-	-	200,000
Airports	-	-	-	-	-	-	-	-	-	-	-	40,000

Funding Request

Dept Funding Prior County FY 2025 - FY 2028

Dept	Funding Prior FY's	County Administrator's Cut	Ad Valorem	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	Projections
Enterprise Funds												
Airports		-	-	-	-	-	-	-	-	-	-	80,000
Airports		-	-	-	-	-	-	-	-	-	-	125,000
Airports		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	30,000
Airports		-	-	-	-	-	-	-	-	-	-	88,000
Airports		-	-	-	-	-	-	-	-	-	-	180,000
Airports		-	-	-	-	-	-	-	133,000	-	133,000	-
Airports		-	-	-	-	-	-	-	-	-	-	740,000
Airports		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	240,000	-	240,000	-
Airports		-	-	-	-	-	-	-	-	-	-	1,000,000
Airports		-	-	-	-	-	-	-	-	-	-	40,000
Airports		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	31,000
Airports	100,000	-	-	-	-	-	-	-	250,000	-	250,000	-
Airports		-	-	-	-	-	-	-	-	-	-	990,000
Airports		-	-	-	-	-	-	-	-	-	-	571,000
Airports		-	-	-	-	-	-	-	-	-	-	30,000
Airports		-	-	-	-	-	-	-	-	-	-	50,000
Airports		-	-	-	-	-	-	-	-	-	-	300,000
Airports	500,000	-	-	-	-	-	-	-	500,000	-	500,000	-
Airports		-	-	-	-	-	-	-	-	-	-	300,000
Airports		-	-	-	-	-	-	-	-	-	-	400,000
Airports		-	-	-	-	-	-	-	-	-	-	-
Airports	297,000	-	-	-	-	-	-	-	270,000	-	270,000	-
Airports	200,000	-	-	-	-	-	-	-	500,000	-	500,000	-
Airports		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	160,000	-	160,000	-
Airports		-	-	-	-	-	-	-	-	-	-	40,000
Airports		-	-	-	-	-	-	-	-	-	-	100,000
Airports		-	-	-	-	-	-	-	1,000,000	-	1,000,000	-
Airports		-	-	-	-	-	-	-	-	-	-	100,000
Airports		-	-	-	-	-	-	-	-	-	-	540,000
Airports		-	-	-	-	-	-	-	-	-	-	524,000
Airports		-	-	-	-	-	-	-	-	-	-	61,000
Airports		-	-	-	-	-	-	-	-	-	-	1,257,000
Airports		-	-	-	-	-	-	-	200,000	-	200,000	-
Airports		-	-	-	-	-	-	-	150,000	-	150,000	-
Airports		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	1,250,000
Airports		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	575,000
Airports		-	-	-	-	-	-	-	1,000,000	-	1,000,000	2,000,000
Airports		-	-	-	-	-	-	-	350,000	-	350,000	200,000
Airports		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	289,000	-	289,000	1,200,000
Airports	5,524,000	-	-	-	-	-	-	-	500,000	-	500,000	-
Airports		-	-	-	-	-	-	-	100,000	-	100,000	-
Airports		-	-	-	-	-	-	-	-	-	-	1,500,000
Airports		-	-	-	-	-	-	-	100,000	-	100,000	-
Airports		-	-	-	-	-	-	-	-	-	-	900,000
Airports		-	-	-	-	-	-	-	-	-	-	250,000
Airports		-	-	-	-	-	-	-	388,000	-	388,000	-
Airports		-	-	-	-	-	-	-	-	-	-	-

Funding Request

Dept Funding Prior County FY 2025 - FY 2028

Dept	Project Title	Funding Prior FY's	Ad Valorem	Administrators' Cut	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	Projections
Enterprise Funds													
Airports	PBIA - Concourse A Furniture and Flooring	-	-	-	-	-	-	-	-	-	-	-	750,000
Airports	PBIA - Concourse C Carpet Replacement	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	PBIA - Concourse C Restroom Renovation	-	-	-	-	-	-	-	-	300,000	-	300,000	-
Airports	PBIA - Concourses A, B & C Re-Roofing	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Concourses B & C Secure Connector (Design)	-	-	-	-	-	-	-	-	500,000	-	500,000	-
Airports	PBIA - Cooling Tower Replacement	-	-	-	-	-	-	-	-	-	-	-	500,000
Airports	PBIA - Economy Parking Lot Rehabilitation - Phase 2	2,000,000	-	-	-	-	-	-	-	1,500,000	-	1,500,000	-
Airports	PBIA - EMAS Preventative Maintenance Activities	-	-	-	-	-	-	-	-	50,000	-	50,000	-
Airports	PBIA - Engineered Material Arresting System Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Expand/Reconfigure Security Checkpoints and Concourse	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Federal Inspection Service Facility Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	PBIA - Fire Rescue Building and Equipment Improvements	-	-	-	-	-	-	-	-	1,400,000	-	1,400,000	-
Airports	PBIA - Grounds Maintenance Equipment	-	-	-	-	-	-	-	-	1,339,000	-	1,339,000	1,600,000
Airports	PBIA - Install Access Control on Gate V24 (Golfview)	-	-	-	-	-	-	-	-	140,000	-	140,000	-
Airports	PBIA - Landside Projects Improvements	-	-	-	-	-	-	-	-	200,000	-	200,000	800,000
Airports	PBIA - Long Term and Premium Parking Lots Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	1,800,000
Airports	PBIA - Long Term Parking Garages 2 & 3 Repairs	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000	-
Airports	PBIA - Main Terminal and Long-Term Garages No. 2 & No. 3 Pa	-	-	-	-	-	-	-	-	200,000	-	200,000	-
Airports	PBIA - Maintenance Compound Shed/Vehicle Protection Facility	-	-	-	-	-	-	-	-	200,000	-	200,000	-
Airports	PBIA - New Air Freight / Air Cargo Facility Construction	-	-	-	-	-	-	-	-	-	-	-	7,500,000
Airports	PBIA - Noise & Operations Monitoring System Replacement	-	-	-	-	-	-	-	-	500,000	-	500,000	-
Airports	PBIA - Operations Equipment	-	-	-	-	-	-	-	-	272,000	-	272,000	400,000
Airports	PBIA - Parking Toll Plaza Canopy Structure Replacement	1,000,000	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA - Perimeter Fiber Loop & Intrusion Detection	-	-	-	-	-	-	-	-	-	-	-	1,250,000
Airports	PBIA - Perimeter Roadway Rehabilitation & Signage Improvement	-	-	-	-	-	-	-	-	-	-	-	5,350,000
Airports	PBIA - Re-Caulking of Panel Joints & Exterior Wall Repairs	-	-	-	-	-	-	-	-	100,000	-	100,000	200,000
Airports	PBIA - Relocated LAHSO Position on Runway 14	-	-	-	-	-	-	-	-	113,000	-	113,000	-
Airports	PBIA - Revenue Control Building Construction	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Airports	PBIA - Rotating Beacon Replacement	-	-	-	-	-	-	-	-	-	-	-	250,000
Airports	PBIA - Runway 10L-28R Mill and Overlay	-	-	-	-	-	-	-	-	500,000	-	500,000	-
Airports	PBIA - Signage and Landscaping Improvements	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Airports	PBIA - Skylight Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Taxiway A and C Holding Apron Design/ Construction	-	-	-	-	-	-	-	-	535,000	-	535,000	-
Airports	PBIA - Taxiway Connector at Taxiway C and M	-	-	-	-	-	-	-	-	148,000	-	148,000	-
Airports	PBIA - Taxiway L Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	750,000
Airports	PBIA - Taxiway M New Culvert (Design)	-	-	-	-	-	-	-	-	125,000	-	125,000	-
Airports	PBIA - Taxiway M, M1, and M2 Reconstruction	-	-	-	-	-	-	-	-	150,000	-	150,000	375,000
Airports	PBIA - Taxiway Pavement Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	700,000
Airports	PBIA - Taxiway R Rehabilitation (Construct)	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Terminal & Concourse Fire Alarm Notification Sync	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000	-
Airports	PBIA - Terminal and Concourse Modernization	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Terminal Elevator Rehabilitation/ Replacement	-	-	-	-	-	-	-	-	1,792,000	-	1,792,000	4,800,000
Airports	PBIA - Terminal Improvements	-	-	-	-	-	-	-	-	350,000	-	350,000	-
Airports	PBIA - Terminal Interior Finishes - Phase 2	-	-	-	-	-	-	-	-	322,000	-	322,000	1,000,000
Airports	PBIA - Terminal Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-	66,415,000
Airports \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 24,846,000 \$ - \$ 24,846,000													
WUD	Broward Reclaimed Water Distribution Main	26,600,000	-	-	-	-	-	-	-	-	16,000,000	16,000,000	12,400,000
WUD	East Central Regional Water Reclamation Facility (ECRWRF)	-	-	-	-	-	-	-	-	-	-	-	800,000
WUD	Southern Region Water Reclamation Facility (SRWRF) R & R	-	-	-	-	-	-	-	-	-	-	-	12,000,000
WUD	Systemwide Buildings and Other Improvements	-	-	-	-	-	-	-	-	1,900,000	-	1,900,000	7,600,000
WUD	Systemwide Wellfield Rehabilitation and Replacement	-	-	-	-	-	-	-	-	7,000,000	-	7,000,000	12,000,000
WUD	Utility Line Relocations - County Road Projects	-	-	-	-	-	-	-	-	5,200,000	-	5,200,000	400,000

Dept	Project Title	Funding Prior FY's	Ad Valorem	County Administrators' Cut	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	Projections
Enterprise Funds													
WUD	Wastewater Collection System Extension	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000	20,000,000
WUD	Wastewater Collection System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	7,000,000	-	7,000,000	24,000,000
WUD	Wastewater Collection System Pipe Rehabilitation	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000	12,000,000
WUD	Water Distribution System Pipe Renewal and Replacement	-	-	-	-	-	-	-	-	8,000,000	-	8,000,000	32,000,000
WUD	Water Treatment Plant #1 Improvements	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	8,000,000
WUD	Water Treatment Plant #2 Renewal and Replacement	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000	-
WUD	Water Treatment Plant #3 Renewal and Replacement	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	8,000,000
WUD	Water Treatment Plant #8 Renewal and Replacement	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	4,000,000
WUD	Western Region Collection System Rehabilitation	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	8,000,000
WUD	Western Region Wastewater System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	400,000
WUD	Western Region Wastewater Treatment Plant Improvements	-	-	-	-	-	-	-	-	-	-	-	400,000
WUD	Western Region Water Distribution System Rehabilitation	-	-	-	-	-	-	-	-	4,900,000	-	4,900,000	15,600,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000,000	\$ 16,000,000	\$ 70,000,000	177,600,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,846,000	\$ 16,000,000	\$ 94,846,000	
TOTAL Enterprise Funds													
Five Year Road Program													
Five Yr Rd Prog	45th St. from East of Haverhill Rd. to East of Military Tr.	2,360,000	-	-	-	-	-	100,000	-	-	-	100,000	-
Five Yr Rd Prog	60th St N./Avocado Blvd to E. of 120th Ave N.	2,350,000	-	-	-	-	-	-	-	-	-	-	5,000,000
Five Yr Rd Prog	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	-	-	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	60th Street North/W. of 140th Avenue N. to Avocado Blvd.	2,110,000	-	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	Administrative Support and Computer Equipment	6,650,000	-	-	-	-	-	-	-	-	370,000	370,000	1,480,000
Five Yr Rd Prog	Annual Contract Advertising	370,000	-	-	-	-	-	-	-	-	20,000	20,000	80,000
Five Yr Rd Prog	Australian Ave Drainage Imp./Banyan Blvd-45th St	1,400,000	-	-	-	13,357,000	-	8,843,000	-	-	-	22,200,000	-
Five Yr Rd Prog	Boca Rio Rd/Palmetto Park Rd to Glades Rd	2,110,000	-	-	-	-	-	-	-	-	-	-	400,000
Five Yr Rd Prog	Center St/Loxahatchee River Rd to Alt A-1-A	1,600,000	-	-	-	-	-	-	-	-	-	-	2,500,000
Five Yr Rd Prog	Central Blvd/Inclantown Rd to Church St	700,000	-	-	-	-	-	-	-	-	-	-	300,000
Five Yr Rd Prog	Church St/Limestone Creek Rd to W. of Central Blvd	4,050,000	-	-	-	-	-	2,000,000	-	-	-	2,000,000	-
Five Yr Rd Prog	Clint Moore Rd and Military Trl	2,100,000	-	-	-	-	-	2,500,000	-	-	-	2,500,000	-
Five Yr Rd Prog	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	2,910,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Five Yr Rd Prog	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	18,561,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	3,100,000
Five Yr Rd Prog	CR 880 over C-51 Canal	3,610,000	-	-	-	-	-	-	-	-	4,500,000	4,500,000	-
Five Yr Rd Prog	CR 880/Sam Senter Rd over SFWMD Ocean Canal	1,160,000	-	-	-	-	-	-	-	-	-	-	9,050,000
Five Yr Rd Prog	Cresthaven Blvd/Jog Rd to Military Trl	460,000	-	-	-	-	-	-	-	-	-	-	5,300,000
Five Yr Rd Prog	Donald Ross Rd and Ellison Wilson Rd	600,000	-	-	-	-	-	-	-	-	-	-	700,000
Five Yr Rd Prog	Donald Ross Rd to US1	400,000	-	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	E Camino Real / Spanish River Rd. to S. Ocean Blvd	-	-	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	10,000	-	-	-	-	-	4,780,000	-	-	-	4,780,000	-
Five Yr Rd Prog	Florida Mango Rd/110th Ave N. to Edgewater Dr	8,140,000	-	-	-	-	-	5,100,000	-	-	-	5,100,000	-
Five Yr Rd Prog	George Bush Bascule Bridge/over Intra-coastal Study	1,300,000	-	-	-	-	-	-	-	-	100,000	100,000	-
Five Yr Rd Prog	Glades Area - R&R Throughout the Glades	18,500,000	-	-	-	-	-	-	-	-	700,000	700,000	2,800,000
Five Yr Rd Prog	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	4,475,000	-	-	-	-	-	-	-	-	-	-	4,200,000
Five Yr Rd Prog	Half Mile Road / Brook Isles Ave to Atlantic Ave.	-	-	-	-	-	-	100,000	-	-	-	100,000	-
Five Yr Rd Prog	Haverhill Rd/Hypoluxo Rd to Lantana Rd	460,000	-	-	-	-	-	2,360,000	-	-	-	2,360,000	-
Five Yr Rd Prog	Jog Rd /Glades Road to Yamato Road	700,000	-	-	-	-	-	-	-	-	-	-	1,200,000
Five Yr Rd Prog	Kirk Rd/LWDD L-7 Canal to Summit Blvd	530,000	-	-	-	-	-	400,000	-	-	-	400,000	3,500,000
Five Yr Rd Prog	Kirk Rd/Summit Blvd to Gun Club Rd	4,780,000	-	-	-	-	-	-	-	-	-	-	3,500,000
Five Yr Rd Prog	Lawrence Rd/S. of Ponza Pl to Lantana Rd	4,850,000	-	-	-	-	-	2,200,000	-	-	-	2,200,000	-
Five Yr Rd Prog	Linton Blvd and Military Tr	3,630,000	-	-	-	-	-	700,000	-	-	-	700,000	-
Five Yr Rd Prog	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	4,330,000	-	-	-	-	-	-	-	-	-	-	12,000,000
Five Yr Rd Prog	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	100,000	-	-	-	-	-	-	-	-	-	-	-
Five Yr Rd Prog	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	5,815,000	-	-	-	-	-	14,000,000	-	-	-	14,000,000	-
Five Yr Rd Prog	Melaleuca Ln and Jog Rd	3,350,000	-	-	-	-	-	200,000	-	-	-	200,000	-

Dept	Project Title	Funding Prior		County Administrators		Revised		Surftax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
		FY's	Ad Valorem	Cut	Ad Valorem	Ad Valorem	Ad Valorem								
Five Year Road Program															
Five Yr Rd Prog	Miner Rd/Military Trl to Lawrence Rd	1,260,000	-	-	-	-	-	-	-	3,800,000	-	-	-	3,800,000	-
Five Yr Rd Prog	Ocean Ave Loan Repayment	12,438,000	-	-	-	-	-	-	-	-	-	-	1,031,000	1,031,000	4,042,000
Five Yr Rd Prog	Okeechobee Blvd and Jog Rd	2,240,000	-	-	-	-	-	-	-	500,000	-	-	-	500,000	-
Five Yr Rd Prog	Old Dixie Hwy/Yarmato Rd to S. of Linton Blvd	11,000,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Five Yr Rd Prog	Palmetto Park Rd and Lyons Rd	1,210,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Five Yr Rd Prog	Park Ave./E of Congress Ave-Old Dixie Hwy	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Five Yr Rd Prog	Prosperity Farms Rd./ 800N of Northlake Blvd - Donald Ross	-	-	-	-	-	-	-	-	-	-	-	-	-	8,700,000
Five Yr Rd Prog	Recording Fees - Countywide	410,000	-	-	-	-	-	-	-	-	-	-	20,000	20,000	80,000
Five Yr Rd Prog	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	29,780,000	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	5,500,000
Five Yr Rd Prog	Reserve - Drainage - Countywide	4,400,000	-	-	-	-	-	-	-	-	-	-	500,000	500,000	2,000,000
Five Yr Rd Prog	Reserve - Intersections - Countywide	71,795,000	-	-	-	-	-	-	-	3,690,000	-	-	1,575,000	5,265,000	9,420,000
Five Yr Rd Prog	Reserve - Pavement Markings - Countywide	2,400,000	-	-	-	-	-	-	-	-	-	-	400,000	400,000	1,600,000
Five Yr Rd Prog	Reserve - Railroad Crossings - Countywide	6,000,000	-	-	-	-	-	-	-	-	-	-	600,000	600,000	2,400,000
Five Yr Rd Prog	Reserve - Resurfacing - Countywide	23,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	8,000,000
Five Yr Rd Prog	Reserve - Right of Way - Countywide	7,740,000	-	-	-	-	-	-	-	-	-	-	300,000	300,000	1,200,000
Five Yr Rd Prog	Reserve - Study/Plans/Alignment - Countywide	6,373,000	-	-	-	-	-	-	-	-	-	-	300,000	300,000	1,200,000
Five Yr Rd Prog	Reserve - Traffic Calming - Countywide	900,000	-	-	-	-	-	-	-	-	-	-	60,000	60,000	240,000
Five Yr Rd Prog	Reserve - Traffic Signals - Countywide	10,300,000	-	-	-	-	-	-	-	-	-	-	400,000	400,000	1,600,000
Five Yr Rd Prog	Reserve-Beautification-Unincorporated Area O.T.I.S. Program	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	350,000
Five Yr Rd Prog	Roebuck Rd/SR 7 to Jog Rd	11,010,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Five Yr Rd Prog	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	8,600,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Five Yr Rd Prog	Royal Palm Beach Blvd/N. of Pessimon Blvd to N. of M Canal	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Five Yr Rd Prog	Royal Palm Beach/Orange Blvd/Coconut Blvd	2,410,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Five Yr Rd Prog	S.W. 18th Street and Boca Rio Rd	-	-	-	-	-	-	-	-	950,000	-	-	-	950,000	-
Five Yr Rd Prog	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	-	-	-	-	-	-	-	-	-	-	-	-	3,500,000
Five Yr Rd Prog	Sidewalk Program - Countywide	34,000,000	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000	6,000,000
Five Yr Rd Prog	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	1,020,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Five Yr Rd Prog	Woolbright Rd and Seacrest Blvd	1,000,000	-	-	-	-	-	-	-	1,400,000	-	-	-	1,400,000	-
Five Yr Rd Prog	Yarmato Rd/Lakeridge Blvd to W. of Florida's Turnpike	6,230,000	-	-	-	-	-	-	-	300,000	-	-	-	300,000	-
TOTAL Five Year Road Program															123,162,000
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	16,426,000
		\$	132,283,000	\$	-	\$	132,283,000	\$	89,095,000	\$	58,835,000	\$	78,846,000	\$	83,706,000
Grand Total															\$ 425,458,000

Palm Beach County's FY 2024 Budget has been developed using the policies described below and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

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

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

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

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

I. BUDGET POLICIES

I.1 Balanced Budget

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

I.2 Budget Adoption

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

I.3 Estimates of Receipts

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

I.4 Contingencies

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

I.5 Cash Carryover

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

I.6 Budget Transfers

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

II. REVENUE POLICIES**II.1 General Revenue Policy**

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

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

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

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

II.2 Revenue Summaries

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

II.3 Ad Valorem Taxes

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

Countywide:

General
Debt Service

Dependent Districts:

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

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

II.4 Gas Taxes

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

County Transportation Trust
Transportation Improvement
Mass Transit
Debt Service

II.5 Sales Taxes

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

General
County Transportation Trust
Debt Service

II.6 Impact Fees

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

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

II.7 Utility Taxes

The utility tax is a tax imposed on the purchase of utility services. It provides additional revenue necessary to maintain adopted levels of service, primarily for the Sheriff's road patrol.

II.8 Tourist Development Taxes

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

II.9 Grants

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

II.10 Restricted Revenues - Bonds

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

II.11 Countywide Revenues

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

II.12 Cost Recovery Fees (User Charges)

Cost recovery fees, where appropriate, should be established to offset the cost of providing specific services and should be reviewed on a regular basis. Board policy provides for moving towards full recovery and the Board will examine and act on exceptions to that policy.

Where full cost recovery is deemed inappropriate, cost recovery ratios should be established for consideration by the Board. (Upon approval by the Board, cost recovery ratios will be incorporated into the County's Financial Policies).

II.13 Private Contributions

The County provides many services to its residents; thereby, enhancing the "Quality of Life" in our County.

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

III. EXPENDITURE POLICIES**III.1 Administrative Charges**

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

III.2 County Grants

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

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

III.3 Grant Supported County Programs

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

III.4 Performance Measures

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

IV. RESERVE POLICIES

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

IV.1 Operating Reserves

The adopted budget for the General Fund will include unassigned reserves (reserve for balance brought forward and contingency) in an amount which, when combined with the statutory reserve, is between 15% and 30% of net budgeted expenditures and transfers for this fund. The proposed FY 2024 budget is 23.28%.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2024 budget is 19.06%.

The County shall maintain year-end General Fund unassigned fund balance at an amount which is between 15% and 30% of audited General Fund revenues and transfers in from other funds. To the extent that the year-end audited fund balance falls outside of this range, corrective action shall be taken over a three-year period to bring the balance into conformity with this policy. As of September 30, 2022, unassigned fund balance was 23.29%. The County's goal is to be comparable to other AAA rated counties within Florida. The current average is 35%.

IV.2 Capital Reserves

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

Capital Project Funds – Fund Balance

Assigned fund balance in capital project funds include amounts which are being held for specific projects.

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

IV.3 Debt Reserves

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

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

V. DEBT POLICIES

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

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

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

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

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

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

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

V.1 General Obligation Debt

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

V.2 Non-Self-Supporting Debt

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

V.3 Self-Supporting Debt

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

VI. CAPITAL IMPROVEMENT POLICIES**VI.1 Five-Year Program**

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

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

VI.2 Operating Costs

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

VI.3 Capital Financing

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

VI.4 Renewal and Replacement

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

VII. OTHER - ROTATION OF EXTERNAL AUDITORS

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

**Community Services
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 29,767	\$ 5,267	\$ 11,470	\$ 98,378	\$ 14,416	\$ 98,378	\$ -	0.0%
Grants	16,339,976	24,659,518	25,323,691	27,962,215	41,513,371	32,293,516	4,331,301	15.5%
Licenses & Permits	-	20,853	-	21,044	21,044	21,044	-	0.0%
Other	106,837	54,153	1,298,828	127,602	147,373	150,627	23,025	18.0%
Interfund Transfers	510,118	393,198	762,310	823,342	823,342	823,342	-	0.0%
Fund Balance	(1,981,855)	(2,825,644)	(1,737,866)	-	(683,736)	-	-	0.0%
Sub-total	\$ 15,004,843	\$ 22,307,345	\$ 25,658,433	\$ 29,032,581	\$ 41,835,810	\$ 33,386,907	\$ 4,354,326	15.0%
Appropriations								
Personal Services	\$ 11,973,554	\$ 13,292,619	\$ 13,417,644	\$ 17,071,643	\$ 15,603,414	\$ 19,077,786	\$ 2,006,143	11.8%
Operating Expenses	17,325,884	14,569,049	23,419,801	31,225,713	26,057,156	32,582,489	1,356,776	4.3%
Capital Outlay	57,782	-	58,924	55,450	490,450	55,451	1	0.0%
Grants and Aids	9,931,377	13,989,198	12,917,798	14,208,511	28,016,161	17,899,183	3,690,672	26.0%
Charge Offs	62,957	79,933	62,435	140,000	110,224	140,000	-	0.0%
Sub-total	\$ 39,351,555	\$ 41,930,799	\$ 49,876,602	\$ 62,701,317	\$ 70,277,405	\$ 69,754,909	\$ 7,053,592	11.2%
Ad Valorem Funding	\$ 21,521,070	\$ 17,885,587	\$ 23,534,433	\$ 33,668,736	\$ 28,441,595	\$ 36,368,002	\$ 2,699,266	8.0%
Positions	196	211	213	213	211	211	(2)	-0.9%

**County Administration
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 362,037	\$ 442,230	\$ 494,337	\$ -	\$ -	\$ -	\$ -	0.0%
Other	5	28	-	-	-	-	-	0.0%
Sub-total	<u>\$ 362,042</u>	<u>\$ 442,258</u>	<u>\$ 494,337</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Appropriations								
Personal Services	\$ 2,525,030	\$ 2,627,878	\$ 2,396,642	\$ 2,954,272	\$ 2,836,687	\$ 3,144,790	\$ 190,518	6.4%
Operating Expenses	72,480	64,031	95,975	131,010	126,651	130,223	(787)	-0.6%
Sub-total	<u>\$ 2,597,510</u>	<u>\$ 2,691,909</u>	<u>\$ 2,492,617</u>	<u>\$ 3,085,282</u>	<u>\$ 2,963,338</u>	<u>\$ 3,275,013</u>	<u>\$ 189,731</u>	<u>6.1%</u>
Ad Valorem Funding	<u>\$ 2,235,468</u>	<u>\$ 2,249,651</u>	<u>\$ 1,998,280</u>	<u>\$ 3,085,282</u>	<u>\$ 2,963,338</u>	<u>\$ 3,275,013</u>	<u>\$ 189,731</u>	<u>6.1%</u>
Positions	13	13	12	12	12	12	-	0.0%

**County Attorney
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 1,617,607	\$ 1,570,088	\$ 2,091,322	\$ 2,007,120	\$ 2,007,120	\$ 2,007,120	\$ -	0.0%
Other	7,334	10,695	13,306	9,000	-	9,000	-	0.0%
Sub-total	<u>\$ 1,624,941</u>	<u>\$ 1,580,783</u>	<u>\$ 2,104,628</u>	<u>\$ 2,016,120</u>	<u>\$ 2,007,120</u>	<u>\$ 2,016,120</u>	<u>\$ -</u>	<u>0.0%</u>
Appropriations								
Personal Services	\$ 5,731,879	\$ 5,541,579	\$ 6,038,362	\$ 6,895,570	\$ 7,196,378	\$ 7,840,769	\$ 945,199	13.7%
Operating Expenses	131,588	135,320	194,178	207,914	205,956	206,477	(1,437)	-0.7%
Capital Outlay	4,508	-	-	-	-	-	-	0.0%
Sub-total	<u>\$ 5,867,975</u>	<u>\$ 5,676,899</u>	<u>\$ 6,232,540</u>	<u>\$ 7,103,484</u>	<u>\$ 7,402,334</u>	<u>\$ 8,047,246</u>	<u>\$ 943,762</u>	<u>13.3%</u>
Ad Valorem Funding	<u>\$ 4,243,034</u>	<u>\$ 4,096,116</u>	<u>\$ 4,127,912</u>	<u>\$ 5,087,364</u>	<u>\$ 5,395,214</u>	<u>\$ 6,031,126</u>	<u>\$ 943,762</u>	<u>18.6%</u>
Positions	42	42	46	46	46	46	-	0.0%

**County Commission
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	2023-2024 Proposed Change to Budget %
Revenues								
Other	\$ 45	\$ 146	\$ 187	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 45	\$ 146	\$ 187	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 3,056,100	\$ 3,224,895	\$ 3,344,950	\$ 3,823,476	\$ 3,693,054	\$ 4,026,870	\$ 203,394	5.3%
Operating Expenses	404,353	439,201	477,711	524,886	502,786	523,831	(1,055)	-0.2%
Capital Outlay	6,865	-	-	-	-	-	-	0.0%
Sub-total	\$ 3,467,317	\$ 3,664,097	\$ 3,822,662	\$ 4,348,362	\$ 4,195,840	\$ 4,550,701	\$ 202,339	4.7%
Ad Valorem Funding	\$ 3,467,272	\$ 3,663,951	\$ 3,822,475	\$ 4,348,362	\$ 4,195,840	\$ 4,550,701	\$ 202,339	4.7%
Positions	27	28	28	28	28	28	-	0.0%

**County Cooperative Extension
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Grants	\$ 97,238	\$ 98,132	\$ 97,197	\$ 109,266	\$ 117,144	\$ 115,273	\$ 6,007	5.5%
Other	259,897	120,936	2,292	1,995	7,784	7,600	5,605	281.0%
Fund Balance	218,697	415,730	404,401	234,850	285,233	284,308	49,458	21.1%
Sub-total	<u>\$ 575,832</u>	<u>\$ 634,798</u>	<u>\$ 503,890</u>	<u>\$ 346,111</u>	<u>\$ 410,161</u>	<u>\$ 407,181</u>	<u>\$ 61,070</u>	<u>17.6%</u>
Appropriations								
Personal Services	\$ 1,899,932	\$ 1,779,154	\$ 1,678,168	\$ 2,212,363	2,138,124	\$ 2,338,076	\$ 125,713	5.7%
Operating Expenses	461,796	515,343	507,305	628,920	510,447	985,794	356,874	56.7%
Capital Outlay	1,870	-	-	-	-	-	-	0.0%
Grants and Aids	79,000	79,000	129,000	81,370	79,000	79,000	(2,370)	-2.9%
Reserves	-	-	-	204,143	-	202,953	(1,190)	-0.6%
Sub-total	<u>\$ 2,442,598</u>	<u>\$ 2,373,497</u>	<u>\$ 2,314,473</u>	<u>\$ 3,126,796</u>	<u>\$ 2,727,571</u>	<u>\$ 3,605,823</u>	<u>\$ 479,027</u>	<u>15.3%</u>
Ad Valorem Funding								
	<u>\$ 2,282,495</u>	<u>\$ 2,143,100</u>	<u>\$ 2,095,816</u>	<u>\$ 2,780,685</u>	<u>\$ 2,601,718</u>	<u>\$ 3,198,642</u>	<u>\$ 417,957</u>	<u>15.0%</u>
Positions								
	31	31	31	31	31	31	-	0.0%

**Criminal Justice Commission
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Fines & Forfeitures	\$ 335,825	\$ 431,085	\$ 289,637	\$ 300,000	\$ 290,000	\$ 300,000	\$ -	0.0%
Grants	1,269,433	959,623	1,026,184	677,265	1,645,001	1,311,251	633,986	93.6%
Other	67,778	49,851	32,724	22,423	87,010	19,450	(2,973)	-13.3%
Interfund Transfers	-	-	-	-	121,370	143,675	143,675	0.0%
Fund Balance	483,624	796,630	883,329	706,038	793,331	555,885	(150,153)	-21.3%
Sub-total	\$ 2,156,660	\$ 2,237,189	\$ 2,231,874	\$ 1,705,726	\$ 2,936,712	\$ 2,330,261	\$ 624,535	36.6%
Appropriations								
Personal Services	\$ 1,003,920	\$ 1,008,843	\$ 1,033,450	\$ 1,227,155	\$ 1,263,742	\$ 1,398,201	\$ 171,046	13.9%
Operating Expenses	318,576	209,255	302,774	385,281	748,945	801,779	416,498	108.1%
Capital Outlay	2,394	-	-	-	-	-	-	0.0%
Grants and Aids	229,647	303,188	351,297	204,973	324,923	358,150	153,177	74.7%
Transfers	477,535	554,755	445,999	484,058	1,049,213	545,477	61,419	12.7%
Reserves	-	-	-	457,745	-	426,764	(30,981)	-6.8%
Sub-total	\$ 2,032,072	\$ 2,076,041	\$ 2,133,520	\$ 2,759,212	\$ 3,386,823	\$ 3,530,371	\$ 771,159	27.9%
Ad Valorem Funding	\$ 672,041	\$ 722,183	\$ 694,976	\$ 1,053,486	\$ 1,005,996	\$ 1,200,110	\$ 146,624	13.9%
Positions	12	12	11	11	11	11	-	0.0%

**Engineering and Public Works
Budget Summary**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	2023-2024 Proposed
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount %
Revenues							
Charges for Services	\$ 2,189,950	\$ 1,124,269	\$ 1,621,221	\$ 1,652,208	\$ 1,464,453	\$ 1,692,623	\$ 40,415 2.4%
Gas Taxes - Fifth Cent	3,589,246	3,429,698	3,256,869	4,720,022	4,050,241	4,835,909	115,887 2.5%
Grants	-	-	711	-	33,732	-	- 0.0%
Licenses & Permits	1,129,075	1,296,527	2,372,330	1,366,000	1,594,229	1,466,000	100,000 7.3%
Other	5,483,531	5,484,662	5,347,106	6,403,712	6,244,310	6,747,484	343,772 5.4%
Interfund Transfers	225,883	346,479	300,763	300,858	291,416	316,133	15,275 5.1%
Fund Balance	1,992,751	2,080,827	2,021,698	1,941,933	2,038,602	1,960,910	18,977 1.0%
Sub-total	\$ 14,610,436	\$ 13,762,462	\$ 14,920,698	\$ 16,384,733	\$ 15,716,983	\$ 17,019,059	\$ 634,326 3.9%
Appropriations							
Personal Services	\$ 33,310,539	\$ 34,056,639	\$ 34,426,546	\$ 41,233,137	\$ 38,789,830	\$ 42,757,739	\$ 1,524,602 3.7%
Operating Expenses	18,115,473	11,550,646	18,543,303	22,428,358	18,654,209	25,358,058	2,929,700 13.1%
Capital Outlay	1,760,761	533,742	380,546	2,183,157	1,429,852	3,303,157	1,120,000 51.3%
Grants and Aids	82,147	626,461	624,407	1,000,000	526,132	1,000,000	- 0.0%
Transfers	127,312	72,334	64,800	64,800	67,200	67,200	2,400 3.7%
Reserves	-	-	-	1,784,076	-	1,867,932	83,856 4.7%
Sub-total	\$ 53,396,232	\$ 46,839,822	\$ 54,039,602	\$ 68,693,528	\$ 59,467,223	\$ 74,354,086	\$ 5,660,558 8.2%
Gas Taxes	\$ 22,553,187	\$ 24,544,941	\$ 26,409,168	\$ 26,010,000	\$ 27,283,000	\$ 28,225,000	\$ 2,215,000 8.5%
Ad Valorem Funding*	\$ 18,313,436	\$ 10,554,116	\$ 14,748,340	\$ 26,298,795	\$ 18,428,150	\$ 29,110,027	\$ 2,811,232 10.7%
Positions	465	469	469	469	469	475	6 1.3%

* Net of Statutory Reserves

**Environmental Resource Management
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed		
							Change to Budget Amount	%	
Revenues									
Charges for Services	\$ 2,767,344	\$ 4,784,617	\$ 5,604,326	\$ 2,917,297	\$ 3,034,198	\$ 7,008,852	\$ 4,091,555	140.3%	
Fines & Forfeitures	12,118	36,911	-	-	-	-	-	0.0%	
Grants	466,706	532,955	2,831,236	4,820,185	1,438,660	2,431,073	(2,389,112)	-49.6%	
Licenses & Permits	686,034	789,974	744,737	605,000	520,000	605,000	-	0.0%	
Other	1,705,318	1,844,813	2,175,829	249,910	1,054,759	855,000	605,090	242.1%	
Interfund Transfers	-	360,754	-	-	-	-	-	0.0%	
Fund Balance	20,118,348	21,350,251	25,062,710	24,117,190	29,209,163	30,264,253	6,147,063	25.5%	
Sub-total	\$ 25,755,868	\$ 29,700,275	\$ 36,418,838	\$ 32,709,582	\$ 35,256,780	\$ 41,164,178	\$ 8,454,596	25.8%	
Appropriations									
Personal Services	\$ 11,905,287	\$ 12,460,198	\$ 12,982,684	\$ 14,395,949	\$ 14,077,400	\$ 14,924,684	\$ 528,735	3.7%	
Operating Expenses	8,752,862	8,238,611	12,059,980	21,589,857	10,015,368	24,560,461	2,970,604	13.8%	
Capital Outlay	52,088	163,437	22,141	747,479	57,500	448,479	(299,000)	-40.0%	
Transfers	65,000	73,453	34,360	1,536,399	100,000	2,074,990	538,591	35.1%	
Reserves	-	-	-	13,660,952	-	18,945,007	5,284,055	38.7%	
Sub-total	\$ 20,775,237	\$ 20,935,699	\$ 25,099,165	\$ 51,930,636	\$ 24,250,268	\$ 60,953,621	\$ 9,022,985	17.4%	
Ad Valorem Funding	\$ 16,369,619	\$ 16,298,137	\$ 17,889,486	\$ 19,221,054	\$ 19,257,741	\$ 19,789,443	\$ 568,389	3.0%	
Positions	127	127	127	128	128	128	-	0.0%	

**Facilities
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 2,952,069	\$ 2,603,470	\$ 2,584,322	\$ 2,773,081	\$ 2,757,081	\$ 2,921,119	\$ 148,038	5.3%
Other	978,830	173,904	112,080	62,000	85,434	63,000	1,000	1.6%
Sub-total	<u>\$ 3,930,899</u>	<u>\$ 2,777,374</u>	<u>\$ 2,696,402</u>	<u>\$ 2,835,081</u>	<u>\$ 2,842,515</u>	<u>\$ 2,984,119</u>	<u>\$ 149,038</u>	<u>5.3%</u>
Appropriations								
Personal Services	\$ 26,013,244	\$ 27,434,796	\$ 27,875,339	\$ 32,508,518	\$ 31,151,721	\$ 34,114,547	\$ 1,606,029	4.9%
Operating Expenses	16,285,698	11,712,974	17,084,186	20,206,377	20,065,755	22,664,348	2,457,971	12.2%
Capital Outlay	65,689	26,874	56,770	150,000	-	144,500	(5,500)	-3.7%
Charge Offs	(62,957)	(82,542)	(77,481)	(140,000)	(110,224)	(140,000)	-	0.0%
Sub-total	<u>\$ 42,301,674</u>	<u>\$ 39,092,102</u>	<u>\$ 44,938,814</u>	<u>\$ 52,724,895</u>	<u>\$ 51,107,252</u>	<u>\$ 56,783,395</u>	<u>\$ 4,058,500</u>	<u>7.7%</u>
Ad Valorem Funding	<u>\$ 38,370,775</u>	<u>\$ 36,314,728</u>	<u>\$ 42,242,412</u>	<u>\$ 49,889,814</u>	<u>\$ 48,264,737</u>	<u>\$ 53,799,276</u>	<u>\$ 3,909,462</u>	<u>7.8%</u>
Positions	329	332	330	333	333	336	3	0.9%

**Housing and Economic Development
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 425,242	\$ 359,044	\$ 453,538	\$ 37,300	\$ 207,711	\$ 49,500	\$ 12,200	32.7%
Grants	7,372,689	9,422,421	12,802,603	32,212,481	23,806,168	42,164,853	9,952,372	30.9%
Interfund Transfer	-	127,001	127,000	127,000	127,000	152,116	25,116	19.8%
Other	9,071,213	13,885,954	15,307,328	5,487,502	7,984,256	6,678,107	1,190,605	21.7%
Fund Balance	32,351,173	30,958,745	48,698,340	54,075,733	62,502,491	81,779,143	27,703,410	51.2%
Sub-total	\$ 49,220,317	\$ 54,753,165	\$ 77,388,809	\$ 91,940,016	\$ 94,627,626	\$ 130,823,719	\$ 38,883,703	42.3%
Appropriations								
Personal Services	\$ 5,396,931	\$ 4,871,856	\$ 5,894,751	\$ 6,713,002	\$ 6,523,502	\$ 7,030,541	\$ 317,539	4.7%
Operating Expenses	923,198	676,569	582,754	1,243,487	926,397	1,258,260	14,773	1.2%
Capital Outlay	1,800	-	-	5,000	-	5,000	-	0.0%
Debt Service	2,533,059	1,842,726	1,878,818	3,412,832	1,994,703	1,903,135	(1,509,697)	-44.2%
Grants and Aids	12,668,146	9,343,132	15,084,512	92,014,071	12,541,711	125,328,116	33,314,045	36.2%
Transfers	3,591,601	2,061,185	2,420,261	823,342	6,820,406	1,415,084	591,742	71.9%
Reserves	-	-	-	3,583,448	-	14,923,807	11,340,359	316.5%
Sub-total	\$ 25,114,735	\$ 18,795,468	\$ 25,861,096	\$ 107,795,182	\$ 28,806,719	\$ 151,863,943	\$ 44,068,761	40.9%
Ad Valorem Funding	\$ 5,525,814	\$ 12,740,644	\$ 10,563,188	\$ 15,855,166	\$ 15,958,236	\$ 21,040,224	\$ 5,185,058	32.7%
Positions	58	59	59	59	59	59	-	0.0%

**Human Resources
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Other	\$ 660	\$ 623	\$ 52	\$ -	\$ 638	\$ -	\$ -	0.0%
Sub-total	\$ 660	\$ 623	\$ 52	\$ -	\$ 638	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 2,918,497	\$ 3,018,948	\$ 3,294,912	\$ 3,648,840	\$ 3,718,929	\$ 3,903,593	\$ 254,753	7.0%
Operating Expenses	165,740	189,353	255,329	421,629	419,878	503,044	81,415	19.3%
Capital Outlay	3,000	-	-	-	-	-	-	0.0%
Sub-total	\$ 3,087,238	\$ 3,208,301	\$ 3,550,241	\$ 4,070,469	\$ 4,138,807	\$ 4,406,637	\$ 336,168	8.3%
Ad Valorem Funding	\$ 3,086,578	\$ 3,207,678	\$ 3,550,189	\$ 4,070,469	\$ 4,138,169	\$ 4,406,637	\$ 336,168	8.3%
Positions	34	34	35	35	35	35	-	0.0%

**Information System Services
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 8,516,400	\$ 8,810,214	\$ 9,743,011	\$ 9,502,171	\$ 8,735,667	\$ 9,515,010	\$ 12,839	0.1%
Other	18,780	22,680	63,984	-	-	-	-	0.0%
Sub-total	\$ 8,535,181	\$ 8,832,894	\$ 9,806,995	\$ 9,502,171	\$ 8,735,667	\$ 9,515,010	\$ 12,839	0.1%
Appropriations								
Personal Services	\$ 22,206,596	\$ 22,390,032	\$ 22,212,913	\$ 26,592,475	\$ 25,066,866	\$ 27,819,349	\$ 1,226,874	4.6%
Operating Expenses	9,780,201	10,646,186	12,978,573	12,171,487	13,105,245	13,145,979	974,492	8.0%
Capital Outlay	58,920	-	-	20,000	-	20,000	-	0.0%
Sub-total	\$ 32,045,717	\$ 33,036,218	\$ 35,191,486	\$ 38,783,962	\$ 38,172,111	\$ 40,985,328	\$ 2,201,366	5.7%
Ad Valorem Funding	\$ 23,510,536	\$ 24,203,324	\$ 25,384,491	\$ 29,281,791	\$ 29,436,444	\$ 31,470,318	\$ 2,188,527	7.5%
Positions	213	213	213	213	213	213	-	0.0%

**Internal Auditor
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Other	\$ 151	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 151	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 1,013,529	\$ 1,076,370	\$ 1,120,583	\$ 1,287,641	\$ 1,285,247	\$ 1,353,562	\$ 65,921	5.1%
Operating Expenses	32,570	35,050	42,005	66,071	46,834	66,050	(21)	0.0%
Capital Outlay	1,200	-	-	-	-	-	-	0.0%
Sub-total	\$ 1,047,299	\$ 1,111,420	\$ 1,162,588	\$ 1,353,712	\$ 1,332,081	\$ 1,419,612	\$ 65,900	4.9%
Ad Valorem Funding	\$ 1,047,148	\$ 1,111,303	\$ 1,162,588	\$ 1,353,712	\$ 1,332,081	\$ 1,419,612	\$ 65,900	4.9%
Positions	9	9	9	9	9	9	-	0.0%

**Legislative Affairs
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Licenses & Permits	\$ 6,625	\$ 9,600	\$ 10,075	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0.0%
Other	504	510	-	-	-	-	-	0.0%
Sub-total	\$ 7,129	\$ 10,110	\$ 10,075	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0.0%
Appropriations								
Personal Services	\$ 307,115	\$ 169,709	\$ 240,710	\$ 496,415	\$ 488,302	\$ 512,535	\$ 16,120	3.2%
Operating Expenses	128,422	80,630	109,274	187,839	101,090	189,144	1,305	0.7%
Sub-total	\$ 435,537	\$ 250,339	\$ 349,984	\$ 684,254	\$ 589,392	\$ 701,679	\$ 17,425	2.5%
Ad Valorem Funding	\$ 428,408	\$ 240,229	\$ 339,909	\$ 674,654	\$ 579,792	\$ 692,079	\$ 17,425	2.6%
Positions	3	3	4	4	4	4	-	0.0%

**Medical Examiner
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 392,450	\$ 449,400	\$ 444,100	\$ 400,000	\$ 415,000	\$ 415,000	\$ 15,000	3.8%
Grants	32,873	2,595	-	3,000	7,901	3,000	-	0.0%
Other	264	1,217	-	-	-	-	-	0.0%
Sub-total	<u>\$ 425,587</u>	<u>\$ 453,212</u>	<u>\$ 444,100</u>	<u>\$ 403,000</u>	<u>\$ 422,901</u>	<u>\$ 418,000</u>	<u>\$ 15,000</u>	<u>3.7%</u>
Appropriations								
Personal Services	\$ 3,472,247	\$ 3,867,254	\$ 4,170,839	\$ 4,873,320	\$ 4,968,734	\$ 5,588,728	\$ 715,408	14.7%
Operating Expenses	799,540	762,282	904,205	1,033,211	967,034	1,201,927	168,716	16.3%
Capital Outlay	451,322	-	-	-	-	60,500	60,500	0.0%
Sub-total	<u>\$ 4,723,109</u>	<u>\$ 4,629,536</u>	<u>\$ 5,075,044</u>	<u>\$ 5,906,531</u>	<u>\$ 5,935,768</u>	<u>\$ 6,851,155</u>	<u>\$ 944,624</u>	<u>16.0%</u>
Ad Valorem Funding	<u>\$ 4,297,522</u>	<u>\$ 4,176,324</u>	<u>\$ 4,630,944</u>	<u>\$ 5,503,531</u>	<u>\$ 5,512,867</u>	<u>\$ 6,433,155</u>	<u>\$ 929,624</u>	<u>16.9%</u>
Positions	26	28	30	30	30	30	-	0.0%

**Office of Community Revitalization
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Interfund Transfer	\$ 40,000	\$ -	\$ 60,000	\$ -	\$ 98,000	\$ -	\$ -	0.0%
Other	29,646	17,342	15,758	-	-	-	-	0.0%
Fund Balance	1,489,291	1,545,509	1,406,119	1,274,735	1,351,176	1,332,651	57,916	4.5%
Sub-total	\$ 1,558,937	\$ 1,562,851	\$ 1,481,877	\$ 1,274,735	\$ 1,449,176	\$ 1,332,651	\$ 57,916	4.5%
Appropriations								
Personal Services	\$ 837,576	\$ 864,967	\$ 828,157	\$ 980,348	\$ 930,317	\$ 1,023,220	\$ 42,872	4.4%
Operating Expenses	158,182	142,857	157,334	1,159,952	184,346	1,240,959	81,007	7.0%
Grants and Aids	224,603	238,972	245,336	265,000	265,000	266,500	1,500	0.6%
Transfers	-	143,748	99,555	-	79,825	-	-	0.0%
Reserves	-	-	-	264,880	-	264,880	-	0.0%
Sub-total	\$ 1,220,361	\$ 1,390,544	\$ 1,330,382	\$ 2,670,180	\$ 1,459,488	\$ 2,795,559	\$ 125,379	4.7%
Ad Valorem Funding	\$ 1,206,933	\$ 1,233,812	\$ 1,199,680	\$ 1,395,445	\$ 1,342,963	\$ 1,462,908	\$ 67,463	4.8%
Positions	7	7	7	7	7	7	-	0.0%

**Office of Diversity, Equity and Inclusion
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Appropriations								
Personal Services	\$ -	\$ -	\$ -	\$ 337,483	\$ 84,913	\$ 343,588	\$ 6,105	1.8%
Operating Expenses	-	-	-	10,600	10,600	12,847	2,247	21.2%
Sub-total	\$ -	\$ -	\$ -	\$ 348,083	\$ 95,513	\$ 356,435	\$ 8,352	2.4%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ 348,083	\$ 95,513	\$ 356,435	\$ 8,352	2.4%
Positions	-	3	3	3	3	3	-	0.0%

**Office of Equal Business Opportunity
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Licenses & Permits	\$ 3,900	\$ 900	\$ 6,600	\$ 600	\$ 1,200	\$ 1,200	\$ 600	100.0%
Other	393	213	-	-	-	-	-	0.0%
Sub-total	<u>\$ 4,293</u>	<u>\$ 1,113</u>	<u>\$ 6,600</u>	<u>\$ 600</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 600</u>	<u>100.0%</u>
Appropriations								
Personal Services	\$ 1,103,213	\$ 1,241,359	\$ 1,219,759	\$ 1,391,373	\$ 1,424,059	\$ 1,484,352	\$ 92,979	6.7%
Operating Expenses	162,409	137,815	206,181	304,461	304,361	303,793	(668)	-0.2%
Sub-total	<u>\$ 1,265,622</u>	<u>\$ 1,379,174</u>	<u>\$ 1,425,940</u>	<u>\$ 1,695,834</u>	<u>\$ 1,728,420</u>	<u>\$ 1,788,145</u>	<u>\$ 92,311</u>	<u>5.4%</u>
Ad Valorem Funding	<u>\$ 1,261,329</u>	<u>\$ 1,378,061</u>	<u>\$ 1,419,340</u>	<u>\$ 1,695,234</u>	<u>\$ 1,727,220</u>	<u>\$ 1,786,945</u>	<u>\$ 91,711</u>	<u>5.4%</u>
Positions	12	12	12	12	12	12	-	0.0%

**Office of Equal Opportunity
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 75,163	\$ 172,390	\$ 41,300	\$ 73,000	\$ 41,300	\$ 42,000	\$ (31,000)	-42.5%
Grants	33,193	494,650	7,935	257,600	412,100	173,440	(84,160)	-32.7%
Other	113	344	40	-	-	-	-	0.0%
Sub-total	\$ 108,469	\$ 667,384	\$ 49,275	\$ 330,600	\$ 453,400	\$ 215,440	\$ (115,160)	-34.8%
Appropriations								
Personal Services	\$ 775,310	\$ 700,395	\$ 988,188	\$ 1,165,362	\$ 1,113,008	\$ 1,241,077	\$ 75,715	6.5%
Operating Expenses	85,391	43,505	151,051	268,208	214,425	269,699	1,491	0.6%
Grants and Aids	26,642	25,443	14,884	30,000	15,000	30,000	-	0.0%
Sub-total	\$ 887,343	\$ 769,343	\$ 1,154,123	\$ 1,463,570	\$ 1,342,433	\$ 1,540,776	\$ 77,206	5.3%
Ad Valorem Funding	\$ 778,874	\$ 101,959	\$ 1,104,848	\$ 1,132,970	\$ 889,033	\$ 1,325,336	\$ 192,366	17.0%
Positions	12	12	12	12	12	12	-	0.0%

**Office of Financial Management & Budget
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 584,984	\$ 745,803	\$ 659,875	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Other	100,067	254,697	270,627	165,000	180,502	180,000	15,000	9.1%
Sub-total	<u>\$ 685,051</u>	<u>\$ 1,000,500</u>	<u>\$ 930,502</u>	<u>\$ 665,000</u>	<u>\$ 680,502</u>	<u>\$ 680,000</u>	<u>\$ 15,000</u>	<u>2.3%</u>
Appropriations								
Personal Services	\$ 3,439,252	\$ 3,636,755	\$ 3,755,925	\$ 4,190,854	\$ 4,006,582	\$ 4,382,724	\$ 191,870	4.6%
Operating Expenses	236,665	279,526	436,440	481,707	449,984	487,092	5,385	1.1%
Sub-total	<u>\$ 3,675,917</u>	<u>\$ 3,916,281</u>	<u>\$ 4,192,365</u>	<u>\$ 4,672,561</u>	<u>\$ 4,456,566</u>	<u>\$ 4,869,816</u>	<u>\$ 197,255</u>	<u>4.2%</u>
Ad Valorem Funding	<u>\$ 2,990,866</u>	<u>\$ 2,915,781</u>	<u>\$ 3,261,863</u>	<u>\$ 4,007,561</u>	<u>\$ 3,776,064</u>	<u>\$ 4,189,816</u>	<u>\$ 182,255</u>	<u>4.5%</u>
Positions	33	34	34	35	35	35	-	0.0%

**Office of Resilience
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Grants	\$ -	\$ -	\$ -	\$ 800,000	\$ 120,415	\$ 1,179,585	\$ 379,585	47.4%
Interfund Transfer	154,023	77,012	77,012	-	-	-	-	0.0%
Other	3	-	71,384	-	34	-	-	0.0%
Sub-total	\$ 154,026	\$ 77,012	\$ 148,396	\$ 800,000	\$ 120,449	\$ 1,179,585	\$ 379,585	47.4%
Appropriations								
Personal Services	\$ 286,183	\$ 289,314	\$ 331,837	\$ 366,150	\$ 368,785	\$ 462,703	\$ 96,553	26.4%
Operating Expenses	128,659	106,566	173,675	970,286	295,659	1,353,072	382,786	39.5%
Sub-total	\$ 414,842	\$ 395,880	\$ 505,512	\$ 1,336,436	\$ 664,444	\$ 1,815,775	\$ 479,339	35.9%
Ad Valorem Funding	\$ 260,816	\$ 318,868	\$ 357,116	\$ 536,436	\$ 543,995	\$ 636,190	\$ 99,754	18.6%
Positions	3	3	3	3	3	4	1	33.3%

**Palm Tran
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 7,778,795	\$ 8,939,836	\$ 10,493,946	\$ 9,163,600	\$ 10,955,123	\$ 9,273,585	\$ 109,985	1.2%
Grants	26,069,051	40,235,261	28,277,550	64,257,744	60,719,289	68,430,830	4,173,086	6.5%
Licenses & Permits	46,682	46,961	64,155	36,000	32,700	36,000	-	0.0%
Other	1,289,737	1,619,128	1,845,193	1,600,308	988,332	1,425,000	(175,308)	-11.0%
Interfund Transfers	37,614,648	13,412,722	666,207	-	147,424	-	-	0.0%
Fund Balance	(2,412,682)	(525,305)	(11,440,727)	-	(21,817,461)	-	-	0.0%
Sub-total	\$ 70,386,231	\$ 63,728,603	\$ 29,906,324	\$ 75,057,652	\$ 51,025,407	\$ 79,165,415	\$ 4,107,763	5.5%
Appropriations								
Personal Services	\$ 53,195,296	\$ 54,558,072	\$ 55,009,872	\$ 61,428,595	\$ 59,123,003	\$ 65,730,016	\$ 4,301,421	7.0%
Operating Expenses	49,845,973	55,037,612	56,354,706	63,602,507	70,291,347	73,374,677	9,772,170	15.4%
Capital Outlay	23,385,154	35,154,394	18,596,610	46,026,293	19,922,727	52,442,436	6,416,143	13.9%
Transfers	102,473	138,162	94,800	94,800	94,800	94,800	-	0.0%
Reserves	-	-	-	10,000,000	-	-	(10,000,000)	-100.0%
Sub-total	126,528,896	144,888,240	130,055,988	181,152,195	149,431,877	191,641,929	10,489,734	5.8%
Gax Taxes	\$ 32,471,935	\$ 32,894,285	\$ 35,550,681	\$ 34,040,000	\$ 33,642,000	\$ 33,918,000	\$ (122,000)	-0.4%
Ad Valorem Funding*	23,150,425	36,824,625	44,781,520	72,054,543	64,764,470	78,558,514	6,503,971	9.0%
Positions	629	633	648	648	648	652	4	0.6%

* Net of Statutory Reserves

**Parks & Recreation
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 15,063,093	\$ 22,154,365	\$ 26,188,417	\$ 24,162,858	\$ 25,312,268	\$ 27,017,463	\$ 2,854,605	11.8%
Grants	1,920	-	3,000	-	19,649	-	-	0.0%
Other	279,354	311,289	309,250	(450,827)	543,849	(276,082)	174,745	-38.8%
Fund Balance	3,452,499	2,349,699	4,259,583	4,377,462	8,374,207	7,501,416	3,123,954	71.4%
Sub-total	\$ 18,796,866	\$ 24,815,353	\$ 30,760,250	\$ 28,089,493	\$ 34,249,973	\$ 34,242,797	\$ 6,153,304	21.9%
Appropriations								
Personal Services	\$ 43,325,294	\$ 45,720,012	\$ 47,094,717	\$ 57,323,686	\$ 55,773,804	\$ 60,459,792	3,136,106	5.5%
Operating Expenses	22,514,650	18,050,638	27,427,654	30,777,037	30,908,885	32,656,704	1,879,667	6.1%
Capital Outlay	236,053	25,825	-	750,000	750,000	985,000	235,000	31.3%
Lease Purchase Payments	21,138	205,742	411,485	433,445	433,445	433,445	-	0.0%
Grants and Aids	-	-	690,273	767,013	99,061	-	(767,013)	-100.0%
Transfers	3,148,500	3,000,000	1,732,000	3,500,000	3,500,000	3,650,000	150,000	4.3%
Reserves	-	-	-	2,030,564	-	6,140,513	4,109,949	202.4%
Sub-total	\$ 69,245,635	\$ 67,002,217	\$ 77,356,129	\$ 95,581,745	\$ 91,465,195	\$ 104,325,454	\$ 8,743,709	9.1%
Ad Valorem Funding	\$ 52,798,467	\$ 46,446,448	\$ 54,970,086	\$ 67,492,252	\$ 64,716,638	\$ 70,082,657	\$ 2,590,405	3.8%
Positions	590	596	600	606	606	607	1	0.2%

**Planning, Zoning, & Building
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed		
							Change to Budget Amount	%	
Revenues									
Charges for Services	\$ 5,972,220	\$ 6,719,950	\$ 8,005,791	\$ 5,905,500	\$ 6,916,150	\$ 6,105,500	\$ 200,000	3.4%	
Fines & Forfeitures	1,993,786	2,799,292	2,665,637	1,960,000	2,106,849	1,960,000	-	0.0%	
Grants	-	-	-	-	210,000	-	-	0.0%	
Licenses & Permits	28,301,763	32,702,998	31,701,841	25,203,000	30,248,000	30,203,000	5,000,000	19.8%	
Other	2,832,740	3,078,191	2,929,512	929,831	3,382,340	1,417,450	487,619	52.4%	
Interfund Transfers	-	-	-	2,000,000	2,000,000	4,000,000	2,000,000	100.0%	
Fund Balance	68,731,475	33,827,618	40,383,691	37,081,828	43,676,112	38,021,984	940,156	2.5%	
Sub-total	\$ 107,831,984	\$ 79,128,049	\$ 85,686,472	\$ 73,080,159	\$ 88,539,451	\$ 81,707,934	\$ 8,627,775	11.8%	
Appropriations									
Personal Services	\$ 24,599,836	\$ 26,094,883	\$ 28,232,852	\$ 36,690,950	\$ 34,319,988	\$ 38,655,624	\$ 1,964,674	5.4%	
Operating Expenses	6,634,094	7,335,478	7,722,464	17,818,451	12,376,875	17,905,351	86,900	0.5%	
Capital Outlay	570,059	107,685	38,752	480,000	96,360	529,250	49,250	10.3%	
Transfers	47,217,997	8,163,167	9,259,400	10,559,400	10,559,400	159,400	(10,400,000)	-98.5%	
Reserves	-	-	-	16,081,466	-	33,557,544	17,476,078	108.7%	
Sub-total	\$ 79,021,985	\$ 41,701,214	\$ 45,253,467	\$ 81,630,267	\$ 57,352,623	\$ 90,807,169	\$ 9,176,902	11.2%	
Ad Valorem Funding	\$ 5,017,619	\$ 2,956,856	\$ 3,243,106	\$ 8,550,108	\$ 6,835,156	\$ 9,099,235	\$ 549,127	6.4%	
Positions	338	356	379	386	386	387	1	0.3%	

**Public Affairs
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 487,635	\$ 409,946	\$ 572,076	\$ 552,000	\$ 572,000	\$ 612,000	\$ 60,000	10.9%
Other	10,438	14,117	2,883	2,785	5,550	5,350	2,565	92.1%
Fund Balance	125,548	128,749	130,071	43,950	131,397	114,767	70,817	161.1%
Sub-total	\$ 623,621	\$ 552,812	\$ 705,030	\$ 598,735	\$ 708,947	\$ 732,117	\$ 133,382	22.3%
Appropriations								
Personal Services	\$ 3,489,692	\$ 3,667,058	\$ 4,195,210	\$ 4,861,994	\$ 4,847,960	\$ 5,207,988	\$ 345,994	7.1%
Operating Expenses	1,171,978	1,204,839	1,248,193	1,613,316	1,656,175	1,997,850	384,534	23.8%
Capital Outlay	228,260	123,007	67,655	103,200	320,200	75,600	(27,600)	-26.7%
Debt Service	84,360	84,360	84,360	-	-	-	-	0.0%
Reserves	-	-	-	23,605	-	30,617	7,012	29.7%
Sub-total	\$ 4,974,290	\$ 5,079,264	\$ 5,595,418	\$ 6,602,115	\$ 6,824,335	\$ 7,312,055	\$ 709,940	10.8%
Ad Valorem Funding								
	\$ 4,479,417	\$ 4,656,523	\$ 5,021,785	\$ 6,003,380	\$ 6,230,155	\$ 6,579,938	\$ 576,558	9.6%
Positions	44	47	47	48	48	48	-	0.0%

**Public Safety
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed	
							Change to Budget Amount	%
Revenues								
Charges for Services	\$ 2,790,755	\$ 3,140,875	\$ 2,891,487	\$ 2,958,000	\$ 2,869,500	\$ 2,969,500	\$ 11,500	0.4%
Fines & Forfeitures	8,853	3,207	5,329	4,000	2,500	3,000	-	0.0%
Grants	10,226,756	10,925,809	11,432,119	11,203,305	13,682,690	11,854,430	651,125	5.8%
Licenses & Permits	694,372	839,324	993,150	748,500	954,835	939,886	191,386	25.6%
Other	342,708	356,824	364,996	(192,275)	687,495	21,756	214,031	-111.3%
Interfund Transfers	788,129	914,705	760,462	824,836	1,494,213	1,090,477	265,641	32.2%
Fund Balance	5,782,623	7,756,454	7,844,957	10,995,884	10,297,082	11,561,742	565,858	5.1%
Sub-total	\$ 20,634,196	\$ 23,937,198	\$ 24,292,500	\$ 26,542,250	\$ 29,988,315	\$ 28,440,791	1,898,541	7.2%
Appropriations								
Personal Services	\$ 18,618,412	\$ 19,226,121	\$ 20,048,525	\$ 24,562,798	\$ 23,056,983	\$ 25,383,808	\$ 821,010	3.3%
Operating Expenses	7,517,041	7,992,089	8,320,816	11,464,020	11,255,052	11,583,513	119,493	1.0%
Capital Outlay	501,034	339,789	31,370	229,000	484,381	130,000	(99,000)	-43.2%
Grants and Aids	3,528,592	3,498,999	3,753,786	3,400,586	4,078,614	4,042,515	641,929	18.9%
Transfers	554,140	2,876,592	1,175,559	2,001,611	2,939,397	971,816	(1,029,795)	-51.4%
Reserves	-	-	-	9,471,387	-	11,890,146	2,418,759	25.5%
Sub-total	\$ 30,719,219	\$ 33,933,590	\$ 33,330,056	\$ 51,129,402	\$ 41,814,427	\$ 54,001,798	\$ 2,872,396	5.6%
Ad Valorem Funding	\$ 17,841,479	\$ 17,841,348	\$ 19,334,640	\$ 24,587,152	\$ 23,387,854	\$ 25,561,007	\$ 973,855	4.0%
Positions	268	266	267	267	268	273	6	2.2%

**Purchasing
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 10	\$ -	\$ 194	\$ 110	\$ 110	\$ 110	\$ -	0.0%
Fines & Forfeitures	-	1,500	4,500	1,500	1,500	1,500	-	0.0%
Other	14,829	13,820	11,328	-	29,969	-	-	0.0%
Sub-total	\$ 14,839	\$ 15,320	\$ 16,022	\$ 1,610	\$ 31,579	\$ 1,610	\$ -	0.0%
Appropriations								
Personal Services	\$ 3,980,572	\$ 3,927,009	\$ 3,787,916	\$ 4,664,612	\$ 4,389,682	\$ 4,935,690	\$ 271,078	5.8%
Operating Expenses	(239,373)	270,900	380,543	395,422	507,913	426,765	31,343	7.9%
Sub-total	\$ 3,741,199	\$ 4,197,909	\$ 4,168,459	\$ 5,060,034	\$ 4,897,595	\$ 5,362,455	\$ 302,421	6.0%
Ad Valorem Funding	\$ 3,726,360	\$ 4,182,589	\$ 4,152,437	\$ 5,058,424	\$ 4,866,016	\$ 5,360,845	\$ 302,421	6.0%
Positions	45	46	46	47	47	48	1	2.1%

**Risk Management
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 381	\$ 353	\$ 128	\$ -	\$ -	\$ -	\$ -	0.0%
Other	104,301,483	109,519,398	111,402,592	118,888,419	121,604,227	112,653,777	(6,234,642)	-5.2%
Fund Balance	28,313,322	30,382,316	37,620,779	35,286,562	46,933,475	55,300,710	20,014,148	56.7%
Sub-total	\$ 132,615,186	\$ 139,902,067	\$ 149,023,499	\$ 154,174,981	\$ 168,537,702	\$ 167,954,487	\$ 13,779,506	8.9%
Appropriations								
Personal Services	\$ 2,809,260	\$ 2,919,154	\$ 2,891,775	\$ 3,387,184	\$ 3,271,664	\$ 3,483,410	\$ 96,226	2.8%
Operating Expenses	99,793,580	99,744,801	99,588,413	122,396,158	116,388,378	128,673,204	6,277,046	5.1%
Capital Outlay	17,979	-	-	-	-	-	-	0.0%
Reserves	-	-	-	34,852,124	-	36,266,010	1,413,886	4.1%
Sub-total	\$ 102,620,819	\$ 102,663,955	\$ 102,480,188	\$ 160,635,466	\$ 119,660,042	\$ 168,422,624	\$ 7,787,158	4.8%
Ad Valorem Funding	\$ 371,815	\$ 386,715	\$ 393,906	\$ 6,460,485	\$ 6,423,050	\$ 468,137	\$ (5,992,348)	-92.8%
Positions	30	30	30	30	30	30	-	0.0%

**Youth Services
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ -	\$ -	\$ -	\$ 80,000	\$ 20,000	\$ 30,000	\$ (50,000)	-62.5%
Fines & Forfeitures	2,076	7,078	6,996	3,000	2,100	3,000	-	0.0%
Grants	472,756	441,910	-	-	-	-	-	0.0%
Other	150,696	64,076	511,988	425,043	557,781	543,842	118,799	27.9%
Interfund Transfers	272,982	313,887	245,710	275,000	275,000	275,000	-	0.0%
Fund Balance	50,673	50,154	42,925	41,315	42,968	44,685	3,370	8.2%
Sub-total	\$ 949,183	\$ 877,105	\$ 807,619	\$ 824,358	\$ 897,849	\$ 896,527	\$ 72,169	8.8%
Appropriations								
Personal Services	\$ 6,709,878	\$ 6,839,291	\$ 6,589,325	\$ 8,439,006	\$ 8,022,440	\$ 9,293,929	\$ 854,923	10.1%
Operating Expenses	2,041,556	2,247,218	1,872,776	4,742,597	2,198,996	2,370,800	(2,371,797)	-50.0%
Capital Outlay	109,448	-	-	-	-	-	-	0.0%
Grants and Aids	4,649,348	4,613,847	5,028,182	2,746,826	5,072,334	5,375,633	2,628,807	95.7%
Charge Offs	-	(2,294,000)	-	-	-	-	-	0.0%
Sub-total	\$ 13,510,230	\$ 11,406,356	\$ 13,490,283	\$ 15,928,429	\$ 15,293,770	\$ 17,040,362	\$ 1,111,933	7.0%
Ad Valorem Funding	\$ 12,611,202	\$ 10,572,177	\$ 12,725,632	\$ 15,104,071	\$ 14,440,606	\$ 16,143,835	\$ 1,039,764	6.9%
Positions	88	89	89	91	91	91	-	0.0%

Airports
Budget Summary

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget	
							Amount	%
Revenues								
Charges for Services	\$ 61,484,405	\$ 64,740,354	\$ 75,818,246	\$ 78,437,380	\$ 89,841,156	\$ 90,429,980	\$ 11,992,600	15.3%
Grants	11,455,417	9,971,047	13,084,526	34,767,184	16,007,078	22,745,950	(12,021,234)	-34.6%
Licenses & Permits	81,968	82,730	86,660	87,150	87,857	88,490	1,340	1.5%
Other	763,145	628,268	1,595,816	505,200	2,715,250	1,802,017	1,296,817	256.7%
Interfund Transfers	1,429,892	833,873	924,250	594,000	594,000	1,971,045	1,377,045	231.8%
Fund Balance	28,389,580	31,567,383	51,254,354	63,070,810	67,846,168	78,651,114	15,580,304	24.7%
Sub-total	\$ 103,604,407	\$ 107,823,655	\$ 142,763,852	\$ 177,461,724	\$ 177,091,509	\$ 195,688,596	\$ 18,226,872	10.3%
Appropriations								
Personal Services	\$ 15,257,014	\$ 13,094,172	\$ 15,306,772	\$ 17,170,031	\$ 15,644,999	\$ 18,590,373	\$ 1,420,342	8.3%
Operating Expenses	36,239,053	36,650,098	38,461,576	46,848,365	42,659,826	53,548,919	6,700,554	14.3%
Charge Offs	(203,661)	(187,105)	(231,435)	(240,001)	-	(240,000)	1	0.0%
Grants & Aids	-	-	726,311	-	-	-	-	0.0%
Transfers	21,436,910	6,011,078	22,633,600	40,285,600	40,135,570	36,285,475	(4,000,125)	-9.9%
Reserves	-	-	-	73,397,729	-	87,503,829	14,106,100	19.2%
Sub-total	\$ 72,729,316	\$ 55,568,243	\$ 76,896,824	\$ 177,461,724	\$ 98,440,395	\$ 195,688,596	\$ 18,226,872	10.3%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions	161	163	165	168	168	174	6	3.6%

**Fleet
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Other	\$ 38,000,457	\$ 42,304,261	\$ 45,636,218	\$ 47,530,064	\$ 47,968,820	\$ 52,008,460	\$ 4,478,396	9.4%
Fund Balance	24,657,589	31,536,269	41,112,587	47,858,468	44,354,742	27,617,781	(20,240,687)	-42.3%
Sub-total	<u>\$ 62,658,046</u>	<u>\$ 73,840,530</u>	<u>\$ 86,748,805</u>	<u>\$ 95,388,532</u>	<u>\$ 92,323,562</u>	<u>\$ 79,626,241</u>	<u>\$ (15,762,291)</u>	<u>-16.5%</u>
Appropriations								
Personal Services	\$ 5,332,197	\$ 5,449,415	\$ 5,627,683	\$ 6,182,617	\$ 6,029,332	\$ 6,459,232	\$ 276,615	4.5%
Operating Expenses	13,066,719	14,133,616	20,503,432	24,833,785	22,410,372	23,901,147	(932,638)	-3.8%
Capital Outlay	13,169,485	10,906,231	10,582,918	32,938,877	28,652,877	16,654,010	(16,284,867)	-49.4%
Transfers	14,735	1,614,735	5,013,200	7,613,200	7,613,200	13,200	(7,600,000)	-99.8%
Reserves	-	-	-	23,820,053	-	32,598,652	8,778,599	36.9%
Sub-total	<u>\$ 31,583,136</u>	<u>\$ 32,103,997</u>	<u>\$ 41,727,233</u>	<u>\$ 95,388,532</u>	<u>\$ 64,705,781</u>	<u>\$ 79,626,241</u>	<u>\$ (15,762,291)</u>	<u>-16.5%</u>
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions	59	59	59	59	59	62	3	5.1%

**Tourist Development Council
Budget Summary**

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2023		FY 2024		2023-2024 Proposed	
	Actual		Actual		Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%		
Revenues														
Charges for Services	\$ 4,405,118	\$ 1,520,895	\$ 5,703,178	\$ 4,922,240	\$ 5,610,000	\$ 6,069,000	\$ 1,146,760	23.3%						
Tourist Development Taxes	43,311,723	51,004,690	77,817,161	71,553,552	80,151,675	82,556,225	11,002,673	15.4%						
Other	778,966	541,814	735,714	(2,831,808)	1,153,143	(3,268,210)	(436,402)	15.4%						
Interfund Transfers	-	-	39,926	1,153,998	-	1,153,998	-	0.0%						
Fund Balance	33,699,352	35,828,422	37,298,212	46,313,213	59,284,556	62,902,153	16,588,940	35.8%						
Sub-total	\$ 82,195,159	\$ 88,895,821	\$ 121,594,191	\$ 121,111,195	\$ 146,199,374	\$ 149,413,166	\$ 28,301,971	23.4%						
Appropriations														
Personal Services	\$ 482,669	\$ 521,144	\$ 559,344	\$ 704,182	\$ 704,182	\$ 703,695	(487)	-0.1%						
Operating Expenses	24,566,208	25,266,559	33,588,343	39,995,329	45,235,183	47,652,295	7,656,966	19.1%						
Capital Outlay	-	21,371	10,659	-	-	-	-	0.0%						
Grants and Aids	4,112,348	3,381,342	5,601,121	6,417,580	6,417,580	8,977,186	2,559,606	39.9%						
Transfers	17,205,511	22,407,194	22,550,167	28,247,774	30,940,276	27,698,520	(549,254)	-1.9%						
Reserves	-	-	-	45,746,330	-	64,381,470	18,635,140	40.7%						
Sub-total	\$ 46,366,736	\$ 51,597,609	\$ 62,309,634	\$ 121,111,195	\$ 83,297,221	\$ 149,413,166	\$ 28,301,971	23.4%						
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%						
Positions	5	5	5	5	5	5	5	0.0%						

**Water Utilities
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 17,312	\$ 12,323	\$ 52,037	\$ -	\$ -	\$ -	\$ -	0.0%
Grants	-	107,557	-	-	195,737	-	-	0.0%
Interfund Transfer	202,709,000	187,199,207	197,158,589	216,805,321	190,438,854	226,656,000	9,850,679	4.5%
Other	16,622,822	12,610,456	9,154,700	-	-	-	-	0.0%
Fund Balance	2,660,534	4,530,043	10,636,542	4,807,679	7,369,809	4,768,631	(39,048)	-0.8%
Sub-total	\$ 222,009,668	\$ 204,459,586	\$ 217,001,868	\$ 221,613,000	\$ 198,004,400	\$ 231,424,631	\$ 9,811,631	4.4%
Appropriations								
Personal Services	\$ 53,169,668	\$ 46,990,434	\$ 53,147,170	\$ 65,732,934	\$ 62,583,084	\$ 70,041,419	\$ 4,308,485	6.6%
Operating Expenses	101,002,747	99,900,293	103,475,099	138,192,169	125,330,285	145,975,143	7,782,974	5.6%
Capital Outlay	4,418,278	5,762,433	2,845,393	13,013,000	5,227,900	10,326,946	(2,686,054)	-20.6%
Charge Offs	(9,837,483)	(8,770,862)	(6,237,471)	-	-	-	-	0.0%
Transfers	136,471	69,320	71,400	71,400	94,500	94,500	23,100	32.4%
Reserves	-	-	-	4,603,497	-	4,986,623	383,126	8.3%
Sub-total	\$ 148,889,681	\$ 143,951,618	\$ 153,301,591	\$ 221,613,000	\$ 193,235,769	\$ 231,424,631	\$ 9,811,631	4.4%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions	612	616	622	632	632	636	4	0.6%

**County Library
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 906	\$ 873	\$ 1,542	\$ 500	\$ 1,350	\$ 2,000	\$ 1,500	300.0%
Fines & Forfeitures	86,367	54,530	64,667	35,000	52,212	45,000	10,000	28.6%
Grants	1,082,212	955,126	1,158,723	759,643	760,016	759,643	-	0.0%
Licenses & Permits	17,575	42,111	77,510	48,000	72,370	65,000	17,000	35.4%
Other	639,041	462,823	441,332	(3,462,610)	512,309	(3,864,574)	(401,964)	11.6%
Interfund Transfers	-	-	13,407	-	-	-	-	0.0%
Fund Balance	15,320,936	18,514,036	19,826,885	15,605,588	21,861,795	19,311,688	3,706,100	23.7%
Sub-total	\$ 17,147,037	\$ 20,029,499	\$ 21,584,066	\$ 12,986,121	\$ 23,260,052	\$ 16,318,757	\$ 3,332,636	25.7%
Appropriations								
Personal Services	\$ 27,296,802	\$ 27,886,661	\$ 29,723,432	\$ 39,229,064	\$ 36,501,132	\$ 40,670,690	\$ 1,441,626	3.7%
Operating Expenses	13,715,187	15,608,733	16,431,432	21,504,806	20,959,686	23,680,981	2,176,175	10.1%
Capital Outlay	3,591,472	3,433,595	3,114,539	4,130,635	4,126,935	4,810,915	680,280	16.5%
Transfers	9,770,094	12,215,404	12,613,800	13,215,740	13,213,800	19,013,800	5,798,060	43.9%
Reserves	-	-	-	8,711,281	-	11,833,852	3,122,571	35.8%
Sub-total	\$ 54,373,555	\$ 59,144,394	\$ 61,883,203	\$ 86,791,526	\$ 74,801,553	\$ 100,010,238	\$ 13,218,712	15.2%
Ad Valorem Funding	\$ 55,740,555	\$ 58,941,780	\$ 62,160,932	\$ 73,805,405	\$ 70,853,189	\$ 83,691,481	\$ 9,886,076	13.4%
Positions	448	448	456	464	464	468	4	0.9%

**Fire Rescue
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 43,851,010	\$ 49,752,008	\$ 53,858,511	\$ 52,147,378	\$ 56,286,306	\$ 57,205,713	\$ 5,058,335	9.7%
Grants	1,700,112	618,575	965,855	560,577	3,035,812	4,651,752	4,091,175	729.8%
Licenses & Permits	12,792	17,211	22,191	17,000	18,743	19,000	2,000	11.8%
Other	4,382,933	3,723,818	3,695,241	(18,870,013)	5,791,930	(20,113,975)	(1,243,962)	6.6%
Interfund Transfers	152,260	165,389	363,556	231,684	393,115	293,136	61,452	26.5%
Fund Balance	134,016,373	142,782,105	141,056,028	151,784,696	140,490,440	159,119,596	7,334,900	4.8%
Sub-total	\$ 184,115,480	\$ 197,059,106	\$ 199,961,382	\$ 185,871,322	\$ 206,016,346	\$ 201,175,222	\$ 15,303,900	8.2%
Appropriations								
Personal Services	\$ 271,511,635	\$ 291,609,767	\$ 314,144,000	\$ 329,210,456	\$ 327,257,090	\$ 367,291,291	\$ 38,080,835	11.6%
Operating Expenses	37,134,975	45,325,636	44,820,034	57,329,010	51,869,480	58,906,532	1,577,522	2.8%
Capital Outlay	14,778,311	10,680,977	6,859,740	34,129,725	9,769,435	45,639,450	11,509,725	33.7%
Grants and Aids	2,191,608	2,339,186	2,463,809	2,736,957	2,736,957	3,027,294	290,337	10.6%
Transfers	14,075,846	22,263,626	23,890,600	34,541,161	34,541,161	38,802,625	4,261,464	12.3%
Reserves	-	-	-	123,987,056	-	133,750,385	9,763,329	7.9%
Sub-total	\$ 339,692,375	\$ 372,219,192	\$ 392,178,183	\$ 581,934,365	\$ 426,174,123	\$ 647,417,577	\$ 65,483,212	11.3%
Ad Valorem Funding*	\$ 298,358,996	\$ 316,216,115	\$ 332,707,241	\$ 396,063,043	\$ 379,277,373	\$ 446,242,355	\$ 50,179,312	12.7%
Positions	1,630	1,694	1,731	1,783	1,801	1,828	45	2.5%
* Ad Valorem Funding includes both Countywide and Fire Rescue Ad Valorem Funding.								
Fire Rescue	\$ 288,161,355	\$ 305,703,094	\$ 322,493,833	\$ 384,216,703	\$ 367,757,180	\$ 433,600,443	\$ 49,383,740	
Countywide	\$ 10,197,641	\$ 10,513,021	\$ 10,213,408	\$ 11,846,340	\$ 11,520,193	\$ 12,641,912	\$ 795,572	

**Commission on Ethics
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Fines & Forfeitures	\$ -	\$ 250	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%
Other	12	8	-	-	-	-	-	0.0%
Sub-total	\$ 12	\$ 258	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 672,902	\$ 706,770	\$ 679,040	\$ 824,656	\$ 788,834	\$ 875,703	\$ 51,047	6.2%
Operating Expenses	21,856	24,290	28,445	38,669	38,669	38,463	(206)	-0.5%
Capital Outlay	7,646	-	-	-	-	-	-	0.0%
Sub-total	\$ 702,404	\$ 731,060	\$ 707,485	\$ 863,325	\$ 827,503	\$ 914,166	\$ 50,841	5.9%
Ad Valorem Funding	\$ 702,392	\$ 730,802	\$ 706,985	\$ 863,325	\$ 827,503	\$ 914,166	\$ 50,841	5.9%
Positions	5	5	5	6	6	6	-	0.0%

**Health Department
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Appropriations								
Grants and Aids	\$ 2,114,162	\$ 907,587	\$ 1,996,119	\$ 2,192,546	\$ 2,192,546	\$ 2,302,173	\$ 109,627	5.0%
Sub-total	\$ 2,114,162	\$ 907,587	\$ 1,996,119	\$ 2,192,546	\$ 2,192,546	\$ 2,302,173	\$ 109,627	5.0%
Ad Valorem Funding	\$ 2,114,162	\$ 907,587	\$ 1,996,119	\$ 2,192,546	\$ 2,192,546	\$ 2,302,173	\$ 109,627	5.0%

**Office of the Inspector General
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed		
							Change to Budget Amount	%	
Revenues									
Charges for Services	\$ 266	\$ 6,578	\$ 105	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%	
Inspector General Fee	985,858	1,067,170	915,906	873,664	873,664	1,006,033	132,369	15.2%	
Other	(4,787)	204	(2,164)	-	-	-	-	0.0%	
Sub-total	\$ 981,337	\$ 1,073,952	\$ 913,847	\$ 876,664	\$ 876,664	\$ 1,009,033	\$ 132,369	15.1%	
Appropriations									
Personal Services	\$ 2,847,008	\$ 2,706,785	\$ 2,917,429	\$ 3,434,278	\$ 3,344,448	\$ 3,652,067	\$ 217,789	6.3%	
Operating Expenses	262,402	307,243	105,560	208,796	208,796	209,415	619	0.3%	
Capital Outlay	1,860	-	-	-	-	-	-	0.0%	
Reserves	-	-	-	50,000	-	50,000	-	0.0%	
Sub-total	\$ 3,111,270	\$ 3,014,028	\$ 3,022,989	\$ 3,693,074	\$ 3,553,244	\$ 3,911,482	\$ 218,408	5.9%	
Ad Valorem Funding	\$ 2,129,933	\$ 1,940,076	\$ 2,109,142	\$ 2,816,410	\$ 2,676,580	\$ 2,902,449	\$ 86,039	3.1%	
Positions	27	27	27	27	27	27	-	0.0%	

**Value Adjustment Board
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 281,487	\$ 260,426	\$ 310,998	\$ 270,000	\$ 343,836	\$ 270,000	\$ -	0.0%
Other	-	-	75	-	-	-	-	0.0%
Sub-total	<u>\$ 281,487</u>	<u>\$ 260,426</u>	<u>\$ 311,073</u>	<u>\$ 270,000</u>	<u>\$ 343,836</u>	<u>\$ 270,000</u>	<u>\$ -</u>	<u>0.0%</u>
Appropriations								
Operating Expenses	\$ 584,876	\$ 642,738	\$ 808,721	\$ 799,000	\$ 957,015	\$ 1,050,217	\$ 251,217	31.4%
Sub-total	<u>\$ 584,876</u>	<u>\$ 642,738</u>	<u>\$ 808,721</u>	<u>\$ 799,000</u>	<u>\$ 957,015</u>	<u>\$ 1,050,217</u>	<u>\$ 251,217</u>	<u>31.4%</u>
Ad Valorem Funding	<u>\$ 303,389</u>	<u>\$ 382,312</u>	<u>\$ 497,648</u>	<u>\$ 529,000</u>	<u>\$ 613,179</u>	<u>\$ 780,217</u>	<u>\$ 251,217</u>	<u>47.5%</u>
Positions	-	-	-	-	-	-	-	0.0%

**Judicial
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Court Administration	\$ 425,214	\$ 407,873	\$ 320,289	\$ 343,000	\$ 363,337	\$ 351,000	\$ 8,000	2.3%
Law Library	545,222	462,989	428,061	347,270	351,577	346,856	(414)	-0.1%
Court Related Information Technology	2,981,518	4,005,182	3,232,234	3,040,000	1,770,000	2,660,000	(380,000)	-12.5%
Public Defender	1	11	2,535	-	-	-	-	0.0%
State Attorney's Office	373	1,058	8	-	7	-	-	0.0%
Sub-total	<u>\$ 3,952,328</u>	<u>\$ 4,877,113</u>	<u>\$ 3,983,127</u>	<u>\$ 3,730,270</u>	<u>\$ 2,484,921</u>	<u>\$ 3,357,856</u>	<u>\$ (372,414)</u>	<u>-10.0%</u>
Appropriations								
Court Administration	\$ 2,421,121	\$ 2,941,713	\$ 3,132,134	\$ 3,259,603	\$ 3,244,925	\$ 3,365,732	\$ 106,129	3.3%
Law Library	447,355	457,076	446,368	549,689	526,839	616,647	66,958	12.2%
Court Related Information Technology	5,015,700	4,305,049	4,597,878	7,455,641	5,211,153	6,721,069	(734,572)	-9.9%
Public Defender	233,794	244,301	272,503	272,503	271,268	272,861	358	0.1%
State Attorney's Office	351,553	464,506	468,323	537,857	467,315	533,894	(3,963)	-0.7%
Sub-total	<u>\$ 8,469,523</u>	<u>\$ 8,412,645</u>	<u>\$ 8,644,703</u>	<u>\$ 12,075,293</u>	<u>\$ 9,721,500</u>	<u>\$ 11,510,203</u>	<u>\$ (565,090)</u>	<u>-4.7%</u>
Ad Valorem Funding	<u>\$ 4,615,063</u>	<u>\$ 3,633,401</u>	<u>\$ 4,924,043</u>	<u>\$ 8,345,023</u>	<u>\$ 7,236,579</u>	<u>\$ 8,152,347</u>	<u>\$ (192,676)</u>	<u>-2.3%</u>
Positions	39	40	41	41	41	42	1	2.4%

**Clerk & Comptroller
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Excess Fees	\$ 1,969,295	\$ 3,557,797	\$ 1,951,763	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)	-100.0%
Sub-total	\$ 1,969,295	\$ 3,557,797	\$ 1,951,763	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)	-100.0%
Appropriations								
Transfers	\$ 16,333,931	\$ 16,237,737	\$ 16,722,951	\$ 18,053,012	\$ 18,053,012	\$ 18,965,235	\$ 912,223	5.1%
Sub-total	\$ 16,333,931	\$ 16,237,737	\$ 16,722,951	\$ 18,053,012	\$ 18,053,012	\$ 18,965,235	\$ 912,223	5.1%
Ad Valorem Funding	\$ 14,364,636	\$ 12,679,940	\$ 14,771,188	\$ 17,553,012	\$ 17,553,012	\$ 18,965,235	\$ 1,412,223	8.0%
Positions	146	149	151	150	150	150	-	0.0%

**Property Appraiser
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed	
							Change to Budget Amount	%
Revenues								
Other	\$ 76,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 76,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Postage	\$ 225,980	\$ 267,676	\$ 288,136	\$ 315,000	\$ 315,000	\$ 315,000	\$ -	0.0%
Property Appraiser Commission	20,533,702	20,996,568	21,555,782	22,823,990	22,823,990	24,240,633	1,416,643	6.2%
Refund - Commission	(1,154,694)	(1,190,224)	(1,821,029)	(1,000,000)	(1,000,000)	(1,000,000)	-	0.0%
Sub-total	\$ 19,604,988	\$ 20,074,020	\$ 20,022,889	\$ 22,138,990	\$ 22,138,990	\$ 23,555,633	\$ 1,416,643	6.4%
Ad Valorem Funding	\$ 19,528,178	\$ 20,074,020	\$ 20,022,889	\$ 22,138,990	\$ 22,138,990	\$ 23,555,633	\$ 1,416,643	6.4%
Positions	240	238	238	235	235	235	-	0.0%

**Sheriff
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Excess Fees (Net of Carryforward)	\$ -	\$ 7,000,000	\$ 6,563,786	\$ -	\$ -	\$ -	\$ -	0.0%
Charges for Services	80,198,208	9,252,537	9,439,068	9,682,771	9,682,771	10,094,557	411,786	4.3%
Fines & Forfeitures	284,523	121,062	111,066	150,000	150,000	125,000	(25,000)	-16.7%
Licenses & Permits	13,559	-	-	-	-	-	-	0.0%
Other	9,866,330	2,325	1,391	-	-	-	-	0.0%
Interfund Transfers	-	81,896,402	82,912,690	82,048,733	82,048,733	89,275,986	7,227,253	8.8%
Sub-total	\$ 90,362,620	\$ 98,272,326	\$ 99,028,001	\$ 91,881,504	\$ 91,881,504	\$ 99,495,543	\$ 7,614,039	8.3%
Appropriations								
Transfers	\$ 722,193,959	\$ 762,364,970	\$ 789,957,798	\$ 815,915,960	\$ 835,732,843	\$ 877,025,755	\$ 61,109,795	7.5%
Transfer to Sheriff*	\$ 722,193,959	\$ 762,364,970	\$ 789,957,798	\$ 815,915,960	\$ 835,732,843	\$ 877,025,755	\$ 61,109,795	7.5%
Ad Valorem Funding	\$ 631,831,339	\$ 664,092,644	\$ 690,929,797	\$ 724,034,456	\$ 743,851,339	\$ 777,530,212	\$ 53,495,756	7.4%
Positions	4,313	4,355	4,398	4,414	4,438	4,464	50	1.1%

* FY 2023 budget shown net of \$19,219,855 carry forward

**Supervisor of Elections
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Revenues								
Excess Fees	\$ 2,300,243	\$ 1,070,082	\$ 36,334	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
Sub-total	<u>\$ 2,300,243</u>	<u>\$ 1,070,082</u>	<u>\$ 36,334</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>0.0%</u>
Appropriations								
Transfers	\$ 17,979,707	\$ 16,555,547	\$ 23,093,033	\$ 22,805,890	\$ 22,805,890	\$ 34,785,958	\$ 11,980,068	52.5%
Sub-total	<u>\$ 17,979,707</u>	<u>\$ 16,555,547</u>	<u>\$ 23,093,033</u>	<u>\$ 22,805,890</u>	<u>\$ 22,805,890</u>	<u>\$ 34,785,958</u>	<u>\$ 11,980,068</u>	<u>52.5%</u>
Ad Valorem Funding	<u>\$ 15,679,464</u>	<u>\$ 15,485,465</u>	<u>\$ 23,056,699</u>	<u>\$ 21,805,890</u>	<u>\$ 21,805,890</u>	<u>\$ 33,785,958</u>	<u>\$ 11,980,068</u>	<u>54.9%</u>
Positions	58	62	66	73	73	83	10	13.7%

**Tax Collector
Budget Summary**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed Budget	2023-2024 Proposed Change to Budget Amount	%
Appropriations								
Postage	\$ 80,554	\$ 84,254	\$ 96,032	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.0%
Tax Collector Commission	46,721,386	48,623,233	50,902,180	58,595,994	58,595,994	63,283,674	4,687,680	8.0%
Refund - Commission	(39,455,921)	(33,394,595)	(37,969,434)	(36,917,006)	(36,917,006)	(39,675,942)	(2,758,936)	7.5%
Sub-total	\$ 7,346,019	\$ 15,312,892	\$ 13,028,778	\$ 21,778,988	\$ 21,778,988	\$ 23,707,732	\$ 1,928,744	8.9%
Ad Valorem Funding	\$ 7,346,019	\$ 15,312,892	\$ 13,028,778	\$ 21,778,988	\$ 21,778,988	\$ 23,707,732	\$ 1,928,744	8.9%
Positions	328	328	349	352	352	352	-	0.0%

* Tax Collector budget is estimated and due on August 1st, 2023.